

# INTEGRATED DEVELOPMENT PLAN



**IDP 2014/15**

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## LIST OF ACRONYMS

ABET	: Adult Basic Education Training
AP	: Aerial Photograph
BBBEE	: Broad Based Black Economic Empowerment
CAPEX	: Capital Expenditure
CBO	: Community Based Organisation
CBP	: Community Based Planning
CDW	: Community Development Workers
CETA	: Construction Education and Training Authority
CFO	: Chief Financial Officer
CGE	: Commission on Gender Equality
CIDB	: Construction Industry Development Board
CLLR	: Councillor
CPTR	: Current Public Transport Record
CRR	: Capital Replacement Reserve
CSR	: Corporate Social Responsibility
DAC	: District Aids Council
DALA	: Department of Agriculture and Land Administration
DBSA	: Development Bank of Southern Africa
DEAT	: Department of Environmental Affairs and Tourism
DHSD	: Department of Health and Social Development
DPLG	: Department of Provincial and Local Government
DLGH	: Department of Local Government & Housing
DSAC	: Department of Sport, Arts and Culture
DWAF	: Department of Water Affairs and Forestry
ECT	: Electronic Communication Transaction
EEP	: Employment Equity Plan
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
FMG	: Financial Management Grant
GAAP	: Generally Accepted Accounting Practices
GAMAP	: Generally Accepted Municipal Accounting Practices
GDP	: Gross Domestic Product
GDS	: Growth and Development Summit
GGP	: Gross Geographical Product

GIS	: Geographical Information System
GRAP	: Generally Recognised Accounting Practices
HR	: Human Resources
HRD	: Human Resource Development
ICT	: Information and Communications Technology
IDP	: Integrated Development Plan
IDT	: Independent Development Trust
IGR	: Inter-Governmental Relations
IMATU	: Independent Municipal Allied Trade Union
INEG	: Integrated Networking Electrification Grant
ISDF	: Integrated Spatial Development Framework
ITP	: Integrated Transport Plan
IWMP	: Integrated Waste Management Plan
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LAC	: Molemole Local Municipality Aids Council
LED	: Molemole Local Municipality Economic Development
LGSETA	: Local Government Sector Education Training Authority
LIBSA	: Limpopo Business Support Agency
LLF	: Local Labour Forum
LM	: Local Municipality
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
MLM	: Molemole Local Municipality
MM	: Municipal Manager
MOU	: Memorandum of Understanding
MSA	: Municipal Systems Act
MSIG	: Municipal Systems Improvement Grants
MSP	: Master System Plan
NEMA	: National Environmental Management Act
NERSA	: National Electricity Regulator of South Africa
NGO	: Non Governmental Organisation
NMT	: Non Motorised Transport
NPI	: National Productivity Institute
NRA	: National Road Agency
NSDP	: National Spatial Development Perspective
OD	: Organisational Development

OPEX	: Operational Expenditure
PGDS	: Provincial Growth Development Strategy
PMS	: Performance Management Systems
RDP	: Reconstruction & Development Programme
S&LP	: Social and Labour Plans
SALGA	: South African Local Government Association
SAMAG	: South African Men Action Group
SAMWU	: South African Mine Workers Union
SAPS	: South African Police Services
SAYC	: South African Youth Commission
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SMME	: Small Micro Medium Enterprise
SPLUMA	: Spatial Planning and Land Use Management Act
TDM	: Transport Demand Management
VIP	: Ventilated Improved Pits
WSA	: Water Services Authority
WSDP	: Water Services Development Plan
WSF	: Water Sorting Facility
WSP	: Water Services Provider

## **MUNICIPAL VISION, MISSION & VALUES**

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

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

Champion of quality services and creation of economic opportunities for the future.

The mission of the Molemole Local Municipality is:

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

The values of the Molemole Local Municipality are as follows:

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

## FOREWORD BY THE MAYOR

This document - the Integrated Development Plan (IDP) - is the result of many months of consultation within the Molemole Local Municipality and institutions, organisation and individuals in the wider civil society. This consultation has resulted in the municipal strategic plan as contained in this document. Thus, this IDP is (a political programme of Council), developed to guide socio-economic development in the municipality for its term of public office. It is an overarching programme that defines the synergy between various priority needs and the sector plans that addresses these priority needs.

The 2014/15IDP review process will assist the municipality to appraise the developmental situation in its area of jurisdiction. It will also assist in determining community and stakeholder needs, striving to establish community participation in development, prioritising developmental objectives, seeking better ways to implement programmes to achieve key objectives and measuring its performance. The municipality has set its focus on addressing the needs of our communities in particularly the rural poor. It has identified its key priority areas, objectives, strategies, programmes and projects to respond to the institutional and socio-economic challenges facing us.

The NDP contains proposals for tackling the triple challenges of poverty, inequality and unemployment. The country is facing a major challenge of job losses and at the same time young graduates are finding it difficult to secure permanent and quality jobs. We have as a municipality managed to secure 1300 employment safety net for our communities through Community works Programme which is an initiative of the department of Corporative Governance Human Settlement and Traditional Affairs.

The NDP contains proposals for tackling the problems of poverty, inequality and unemployment and it is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment. The National Development Plan outlines interventions that can put the economy on a better footing. The National target for job creation is set at 11 million by 2030 and the economy needs to grow threefold to create the desired jobs.

Nearly a year ago on the acceptance and adoption of our 2013/2014 Integrated Development Plan council set in motion the social and economic development agenda of the municipality. Council set out the broad contours of its five year service delivery agenda and spelt out the essential principles underpinning it. The strategic objective of our council is to improve the quality of life of our communities. In accelerating the much needed municipal services, we will always remain guided by the six pillars that anchored our service delivery agenda. Those pillars are also linked to the six (6) key developmental local government key performance areas, namely:

- Infrastructure and service delivery
- Institutional transformation and development
- Local economic development and planning
- Financial viability
- Good governance and public participation
- Spatial Rationale

We contemplate these pillars in an endeavour to maximise our strengths and minimise our weaknesses so as to make it possible for us to deliver better and quality services to the citizens of Molemole Local Municipality. We proudly state that we have managed to fill all the Senior Management Positions with suitable and competent personnel with a view of injecting the necessary expertise to better the performance of our municipality. In marking the end of our third year as council, we have managed to complete amongst others the following projects:

- Mogwadi Civic Centre;
- Sekwena Arts & Crafts Centre;
- Sako Pre - School;
- Makgato Pre - School;
- Phasha Pre - School;
- Refurbishment of Mogwadi Taxi rank;
- Extension and Fencing of Mogwadi Cemetery;
- Construction of Mogwadi Water Purification Plant;
- Upgrading of Mogwadi Electricity Network; and
- Completed Second Phase of Matipane Madikana gravel to tar.

Apart from all these achievements, water shortage still remains one of the key challenges confronting our communities to this end. In collaboration with Capricorn District Municipality several projects and resources have been provided for in the 2014/2015 IDP/Budget.



Chapter four of the Municipal Systems Act, 2000 compels municipalities to create conducive environment that promotes a culture of community participation. We value the roles played by our stakeholders as a client centered organization that believes in participatory community development. We have a healthy working relationship with our Magoshi, Youth Organizations, Faith Based Organizations and Sector Departments. We have managed to hold four community public participation meetings in all our three clusters.

Although we acknowledge that we will continuously face challenges, we will remain steadfast in our resolve to better the lives of our communities and at the same time actively address issues that require urgent attention. To us as a municipality, is to continue to be responsive to the needs of our communities, at the right time, place and acceptable quality.

We are not yet there, but no one except ourselves as councillors, officials and the entire community can drive this municipality to greater heights by ensuring accelerated delivery of service to our communities. Let us roll up our sleeves and get down to work, fully understanding that the task to build a better Molemole is the responsibility we all share.

We therefore present the 2014/2015 Draft IDP as a clear strategy based on local needs through ward based plans and community imbizo's that need to be further refined. This would require an accelerated degree of intergovernmental action and alignment to ensure that all developmental players in the municipality align their plans to government wide priorities. I would like to send, on behalf of Council, our appreciation to our municipal officials for having compiled this document that requires our communities and stakeholders for their contribution and patience during the stakeholder and public participation on this draft document.

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**Hon. Mayor Cllr Makgato**

## EXECUTIVE SUMMARY

Municipalities are required to integrate and coordinate their activities with other spheres of government and stakeholders in order to maximize social development and economic growth based on principles of democratization, empowerment and redistribution. The Municipal Systems Act of 2000 provides for the production of a Five Year Integrated Development Plan (IDP) by each municipality. This IDP is reviewed each year for the purpose of ensuring that the plan corresponds and responds to the current situation in the municipality.

During the 2014/2015 IDP review process; the municipality has been able to make sense of complex issues facing the local municipal area in terms of its areas and communities. In response to these, we now have an Integrated Development Plan (IDP) that would assist in changing the direction of the municipality and position it in the global context and maintain competitive edge. We have worked out a core ideology that defines the spirit of the municipality, what it stands for, what its priorities are its vision, mission and objectives. Our IDP document has been redesigned in such a way that it's not only going to serve as a planning tool for the municipality but all government entities (a tool that will bring all sector departments together for a common goal).

The plan clarifies how we intend to respond to the many challenges highlighted by the developmental analysis contained herein. It also clarifies how the municipality is going to get there. During the strategic engagements, we have factored issues of performance management by exploring how best our strengths and core competencies can accelerate service delivery. We have sought to address our weaknesses and unpacked our vision into concrete actions - projects. This means flashing out in detail who is going to do what, when and with which funds and resources.

Molemole Local Municipality has been able to examine every aspect of its customers/community needs and is now positioned to provide the best quality infrastructure and services that is not only reliable but cost efficiency. Our strategies as a municipality explains in detail and measurable terms how we are to engage in business unusual fulfilling our responsibility within the communities we serve.

The IDP review process has instilled consciousness in the municipality of its constitutional and policy mandate for developmental local government as well as creating awareness of its role and place in the regional, provincial and national context and economy. Through this plan, Councilors and employees of the municipality are expected to focus on their key mandates and to act in a cooperative manner within an inter-governmental framework but also interface in a way that enhances professionalism. Through this development plan, we further

seek to improve communication within functional units in the municipality, with stakeholders and with other spheres of government/organs of state. We also seek to improve cooperation and inspire cooperation and push strategic issues up to the leadership.

The IDP process afforded the municipality an opportunity to define opportunities for development and stumbling blocks that impede it. The planning process should thus pull scattered thinking into a meaningful framework, highlight weaknesses and shining the spotlight on critical areas of service delivery and development. It also has been able to grow leadership skills amongst officials across the levels of the administration, and this has improved the collective IQ of the municipality. The task of building capacity both on officials and Councilors in order to professionalize local government is a mammoth task necessitating innovative ways of improving our revenue base and sources.

The **Preparatory Phase** provides a brief overview of the legislative context within which the IDP process took place and the basis for IDP review process. It outlines the institutional arrangements that are in place to drive the IDP process.

The **Analysis Phase** provided municipality with an understanding of its strengths, weaknesses, opportunities and threats (SWOT). Our prioritisation approach moved away from almost sectoral Key Priority Areas to an integrated objective and KPI approach where all directorates and municipalities within the district are bound to work together in achieving the goals, objectives and strategies of the municipality key priority areas.

The **Strategies Phase** describes how the Municipality will ensure that implementation occurs in an integrated fashion. During this phase, a number of critical success factors were identified which range from long-term and strategic needs and initiatives to short-term and operational. In order to address these critical success factors and to ensure that the municipality orientates itself to the future, a vision, mission, objectives were identified and agreed on.

In the **Projects Phase**, we have systematically identified all projects that will address the identified needs and order them in such a manner that quality monitoring and measurement can be achieved in line with the management information system processes. The programmes and projects have been aligned around the key priority areas and must be viewed as a “totally integrated bundle of projects” as opposed to as a “group of stand-alone projects”. Each objective has a self-contained business case.

During the **Integration Phase**, sub-programme proposals, which were presented in the preceding phase, have to be harmonized in terms of contents, location and timing in order to achieve consolidated programmes for the Molemole Local Municipality. The vision, mission, strategies, programmes and projects as well as the targets are inter-linked, which implies that the realization of the municipality’s vision is dependent on the support and

cooperation of the Capricorn District Municipality as well as other spheres of government. The needs identified, objectives set, strategies developed and projects planned will be realized through the monitoring of the performance of the municipality against its set targets as highlighted in the Institutional Performance Management System of the municipality.

The **Implementation Phase**, which will be guided by this plan, would entail the municipality, in collaboration with the other stakeholders, playing a far greater role in the determining of municipal priorities and the allocation of resources.

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**Acting Municipal Manager**

**Keetse NN**

## 1. PREPARATORY PHASE

### INTRODUCTION

In this section, we provide a brief overview of legislative context within which the IDP process took place, the basis for IDP review process, institutional arrangements that are in place to drive the IDP process, the local, provincial and national contextual realities that framed the 2013/14 IDP review, process overview in terms of steps and events, the district public participation processes and nascent inter-governmental relations protocol that would assist in the alignment, coordination and integration of service delivery programs in the district.

### POLICIES AND LEGISLATIVE FRAMEWORKS

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

**The Constitution of the Republic of South Africa (Act 108 of 1996)** is the supreme law of the country and fundamentally aims to protect human rights and promote democratic governance. The new Constitution therefore provides for a new approach to government on national, provincial and local government levels. The new constitutional model redefines the relationships between the three spheres of government by replacing the system of a vertical hierarchy of tiers with three overlapping planning processes and sets of plans, each relating to a different sphere of government. The constitutional mandate that the Constitution gives to local government, is to:

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

The principle of co-operative governance put forward in the Constitution means that national, provincial and local investments in municipal areas of jurisdiction must be coordinated to ensure that scarce resources are used for

maximum impact. Municipalities must therefore adopt alternative planning approaches to address the challenges of providing equitable municipal services that are integrated with service delivery by other spheres of government.

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

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

The **Municipal Systems Act (MSA2000)** defines the IDP as one of the core functions of a municipality and makes it a legal requirement for every council to adopt a single, inclusive and strategic plan for the development of its municipality. This plan should link, integrate and coordinate plans and take into account proposals for development of the municipality. It should also align the municipality’s resources and capacity with the implementation of the plan, it should form the policy framework and general basis on which annual budgets must be based; and be compatible with national and provincial development plans and planning requirements.

Other laws that provide guidelines for the development of IDP’s include:

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

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

- The National Development Plan 2030;
- The National Spatial Development Perspective (NSDP);
- The Limpopo Employment, Growth and Development Plan, 2009-2014 (LEGDP);
- Vision 2014 (Millennium Goals, and Spatial Development Perspective (SDP);
- Integrated Sustainable Rural Development Strategy.
- The Breaking New Ground Housing Policy;
- Comprehensive Rural Development Programme (CRDP, 2009);
- Limpopo Provincial SDF;
- Capricorn District SDF
- Inclusionary Housing Policy;
- Capricorn District Municipality Disaster Management Plan, CDM-DMP);
- Capricorn District Municipality Water Services Development Plan (CDM-WSDP);
- Other local documents of relevance;

## **MUNICIPAL POWERS AND FUNCTIONS**

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

- The provision and maintenance of child care facilities
- Development of local tourism
- Municipal planning
- Municipal public transport
- Municipal public works
- Storm-water management systems
- Administer trading regulations
- Provision and maintenance of water and sanitation
- Administer billboards and display of advertisement in public areas
- Administer cemeteries, funeral parlours and crematoria

- Cleaning
- Control of public nuisances
- Control of undertakings that sell liquor to the public
- Ensure the provision of facilities for the accommodation, care and burial of animals
- Fencing and fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Administer and maintenance of local amenities
- Development and maintenance of local sport facilities
- Develop and administer markets
- Development and maintenance of municipal parks and recreation
- Regulate noise pollution
- Administer pounds
- Development and maintenance of public places
- Refuse removal, refuse dumps and solid waste disposal
- Administer street trading
- Provision of municipal health services.

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

- Solid waste disposal sites
- Municipal roads
- Cemeteries and crematoria
- Promotion of local tourism and
- Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.



## MUNICIPAL PRIORITY ISSUES

Access roads

Storm water drainage

Electricity

Environmental management

Social amenities

Law enforcement

Local economic development

Financial management

Skills development

Capacity building

## IDP PROCESS PLAN

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

- Responding to issues raised during the provincial IDP assessment;
- Consolidation of the municipal baseline data;
- Strengthening of community participation processes;
- Completion and inclusion of the sector plans and programmes in the IDP;
- Revision of the vision, objectives & strategies to be realistic, achievable and measurable;
- Consolidation of information on projects; and

Alignment of IDP activities with the adjacent Local municipalities and the District municipality is most important.

<b>Activity</b>	<b>Responsibility</b>	<b>Target date</b>
Submission of Performance contracts to council	Municipal Manager Mayor	30 July 2014
Review Organisational performance on IDP/ Budget	Municipal Manager MM and Mayor	31 July 2014

Approval of IDP Process Plan	Mayor	30 August 2014
Tabling of draft Annual Performance Report		30 August 214
Tabling of Policy Review Process Plan		30 August 2014
Establishment of IDP Representative Forum	Mayor	19 September 2014
Strategic working session on IDP Analysis phase	Management	24 & 25 October 2014
Finalise review of IDP Analysis phase	Management	31 October 2014
Tabling of 3 year strategic IDP Budget Framework	Municipal Manager & Mayor	21 November 2014
Tabling of Draft Policies	Municipal Manager and Mayor	28 November 2014
Tabling 2013/14 Annual Report	Mayor	29 November 2014
IDP Representative Forum	Mayor	15 January 2015
Submission of 1 <sup>st</sup> draft preliminary IDP/Budget to EXCO	Mayor	24 – 25 January 2015
Submission of Annual Report to oversight committee	Municipal Manager	27 January 2015
Budget adjustment	Management	29 January 2015
Submission of ward priorities	Ward councillors	30 January 2015
Submission of reviewed 2012/13 SDBIP aligned to budget adjustment	MM Mayor	30 January 2015
Public hearings on 2011/2012 Annual Report	Chairperson of MPAC	February 2015
Strategic working sessions on IDP Strategies and Projects Phase	Management and Council	February 2015
Presentation of Draft IDP/Budget & Budget related	Management	07 March 2015

policies to Portfolio Committees		
Consideration of Draft Budget to be tabled	Management	21 March 2015
Tabling IDP and related policies to council	Municipal Manager	27 March 2015
Tabling of 2013/2014 Annual Report to council	Mayor	28 March 2015
2015/2016 Draft IDP/Budget Consultative Meetings	Mayor	April 2015
Strategic working session on finalizing the 2015/16 IDP/Budget	Management	10 May 2015
Approval of 2015/16 IDP/Budget by Council	Mayor/Council	30 May 2015
Submission of approved final draft IDP to MEC (COGHSTA)	IDP Manager	13 June 2015
Submission and approval of 2015/16 SDBIP to EXCO	IDP Manager	19 June 2015
Submission of 2015/16 draft performance contracts of section 57 managers to EXCO	IDP Manager	23 June 2015
Approval of 2015/16 final draft performance contracts of section 57 managers by EXCO	Mayor/EXCO	27 June 2015

## INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP PROCESS

It is the primary responsibility of Council, its Councilors, officials and staff to ensure that integrated planning is undertaken. The Molemole Local Council is responsible for the approval of the IDP for the municipal area. This process belongs to the municipality and, thus, should be owned and controlled by the municipality. Councilors, senior officials, local municipalities, sector departments and parastatals, civil society and trade unions, amongst others, have distinct roles to play during integrated development planning processes.

Role player	Responsibility
Municipal Council	The ultimate decision making body on IDP process. Approves, and adopt IDP.
Mayor	The Mayor is responsible for driving the whole IDP process in the municipality. The day-to-day management of the IDP process has been delegated to the Office of the Municipal Manager. The IDP Manager deals with the day-to-day issues relating to the IDP and chairs the IDP Steering Committee. The IDP Steering Committee is a technical working team of dedicated officials who together with the Municipal Manager and/or the IDP Manager must ensure a smooth compilation and implementation of the IDP.
Municipal Manager	The Municipal Manager's Office serve as the driver responsible for the whole IDP Review process.
IDP Steering Committee	The IDP Steering Committee is a Technical Working Team of dedicated Heads of Departments and Senior officials who support the IDP Manager to ensure the smooth planning process. The IDP Steering Committee may appoint IDP Task Teams to deal with

	<p>specific issues as delegated to them by the Steering Committee. In this regard, all municipal departments are expected to:</p> <ul style="list-style-type: none"> <li>• providing relevant technical and financial information for analysis in order to determine priority issues;</li> <li>• Contributing technical expertise in the consideration of strategies and identification of projects;</li> <li>• Providing departmental operational and capital budgetary information;</li> <li>• Responsible for the preparation of project proposals; and</li> <li>• Responsible for preparing amendments to the draft IDP for submission to council for approval.</li> </ul>
<p>IDP Representative Forum</p>	<p>The IDP Representative Forum is the structure that facilitates and coordinates participation of various stakeholders in the IDP process. The IDP Representative Forum is well constituted and functional.</p>

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

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

## 2. SITUATIONAL ANALYSIS

### BACKGROUND

In this section, we provide an overview of the important demographic indicators of the Molemole Local Municipality, the overall perspective of the area, its trends and tendencies highlighting key areas of concern and identifying the strengths we have in realising our vision. The analysis phase of the IDP reflects the status quo of socio-economic and institutional situation within the geographical area of the Molemole Local Municipality. The purpose of undertaking a municipal situational analysis is to ensure that planning decisions are based on people's priority needs and problems, knowledge on available and accessible resources; as well as proper information and a profound understanding of the dynamics influencing development in the municipality. The availability of information is critical to guide and inform planning, source allocations, project management, monitoring and evaluation.

### DESCRIPTION OF THE MUNICIPAL AREA

Molemole Local Municipality (MLM) is located in the Capricorn District Municipality (CDM) in the Limpopo Province. Other local municipalities constituting 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 108,321 people<sup>1</sup>. 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. Molemole Local Municipality covers an area of 3347km<sup>2</sup>. The municipality is bordered by:

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

## DEMOGRAPHIC ANALYSIS

### Population Trends

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

According to **Diagram 1** below, it is clear that Molemole Municipality has the lowest (8.6%) of population in the CDM District as compared to other four Local Municipalities with Polokwane Municipality having the highest (49.9%) population. The Black African population in 2011 accounted for about 98.36% of the Molemole Municipal population, followed by the White population at 1.12%. The Coloured and Indian population together accounted for only 1.1% of the total municipal population (see **Diagram 2**).

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

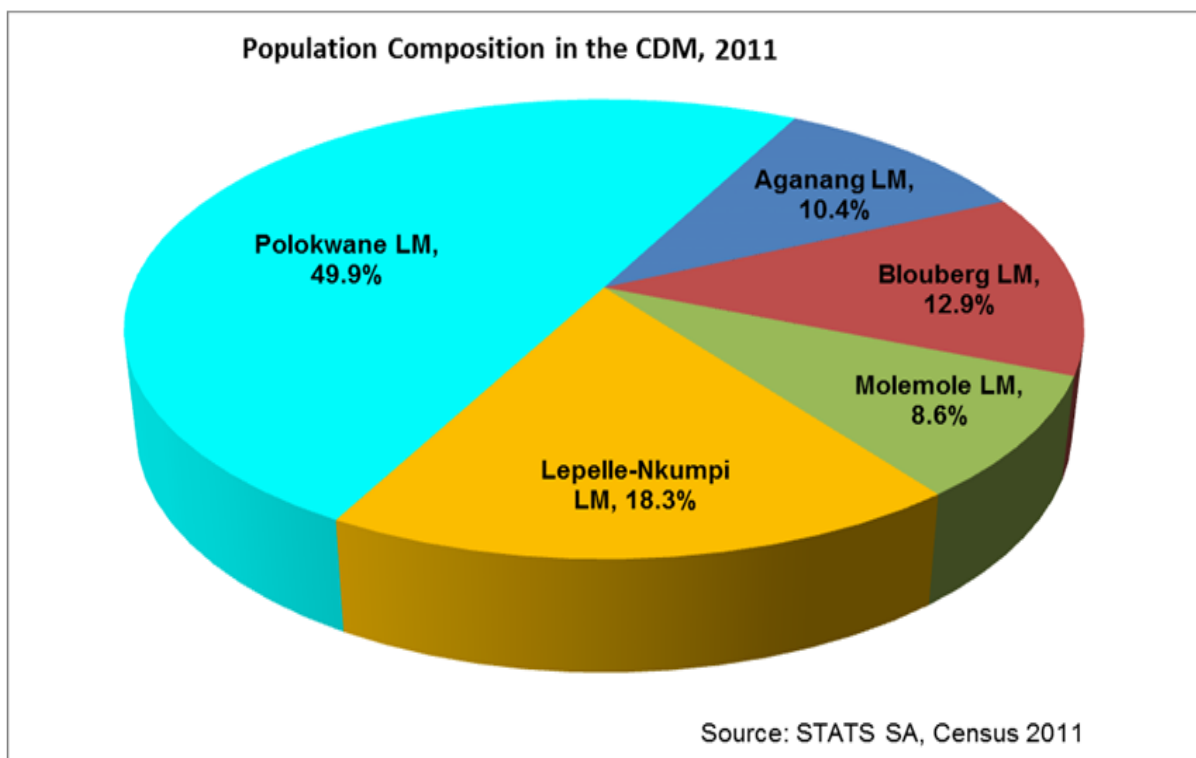
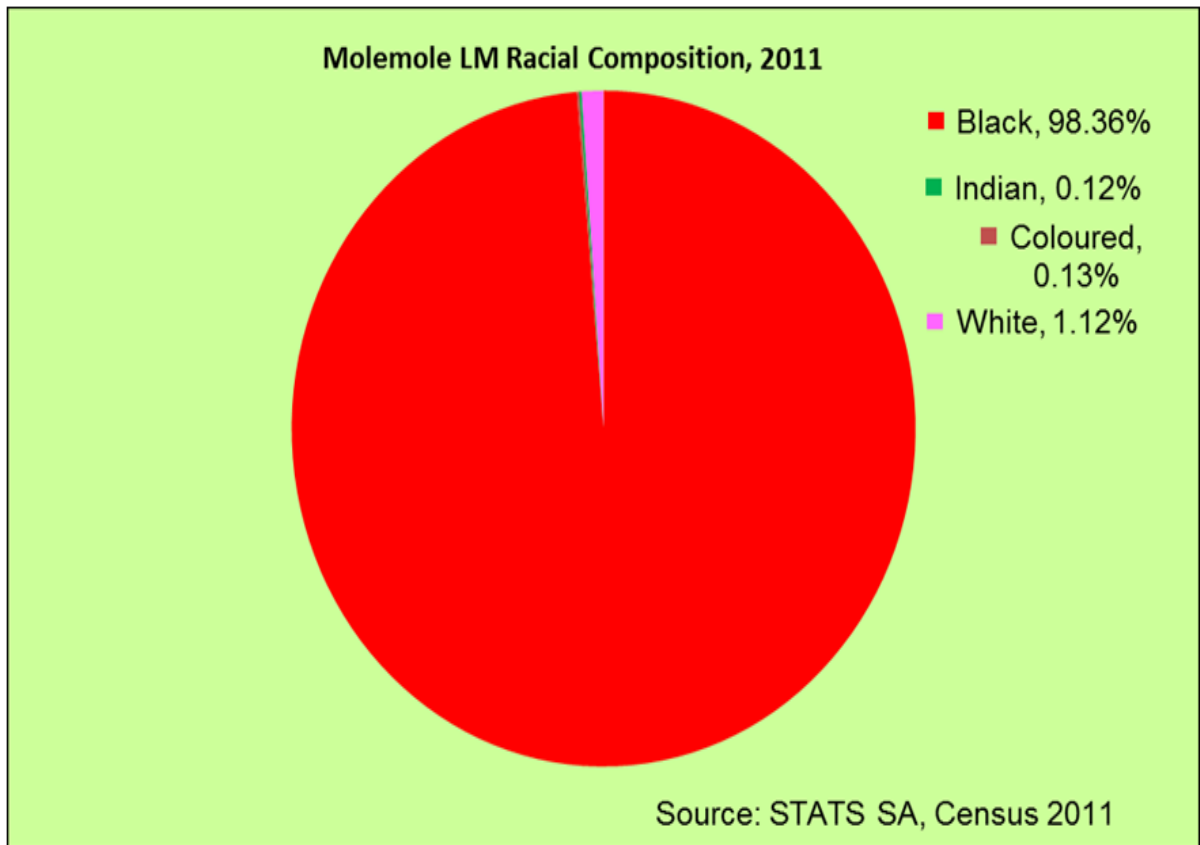




Diagram 2: Molemole Racial Composition



The total population of Molemole LM increased over a period of four years from 100 406 in 2007 to 108 321 in 2011, resulting in an increment of about 7 915 people (1.9% average growth per annum) as reflected in **table 1**. The Molemole population constitutes 8.6% of the Capricorn District's and only 2% of the Limpopo Province's population.

**Table 1: Population of Molemole, Capricorn District and Limpopo**

	2007							2011						
	Black	Coloured	Indian	White	Total	%	Black	Coloured	Indian	White	Other	Total	%	
Aqanang LM	146 388	3	56	6	146 453	11.70	130 638	76	107	84	259	131 164	10.4%	
Blouberg LM	193 979	54	0	87	194 120	15.61	161 075	65	151	1 008	332	162 631	12.9%	
Molemole LM	99 765	0	0	639	100 404	8.08	106 545	139	134	1 210	293	108 321	8.6%	
Lepelle-Nkumpi LM	241 035	58	71	247	241 411	19.42	229 463	171	209	308	199	230 360	18.3%	
Polokwane LM	528 468	5 378	827	27 110	561 783	45.19	584 153	5820	4633	32 862	1 530	628 996	49.9%	
Capricorn DM	1 208 635	5 493	954	28 089	1 243 171	100	1 211 874	6 271	5 234	35 472	2 613	1 261 464	100.0%	
Limpopo Prov.	5 105 854	9 453	8 233	114 725	5 238 265		5 224 754	14 415	17 881	139 359	8 459	5 404 868		

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

Sources: S TATS SA, Community Survey, 2007; Census 2011

### Age and Gender Distribution

The age structure of a population plays an equally vital role in influencing growth prospects, and will inform decisions on the provision of services such as community services and transport. The age structure of Molemole LM compares relatively well to that of the Capricorn DM, and Limpopo Province (see **Diagram 3 and 4**). The proportion of people in the age categories (75+ years) has slightly increased since 2007. This means that there is an expected pressure on the provision of old age facilities such as pension pay points. Evidently, the proportion of people in the working age groups (20-65 years) declined and slightly increased as people reach retirement years. The proportion of people in the low and school-going age categories (0-19 years) slightly remains high like Limpopo and Capricorn DM in terms of gender composition, female gender in Molemole LM is relatively dominant (54%) than male gender (46%). Clearly this is as a result of migration of male population to other provinces in search of job opportunities. This puts pressure on the Molemole LM to create job opportunities to counter exodus of economically active population to other areas.

Diagram 3: Molemole Age Distribution

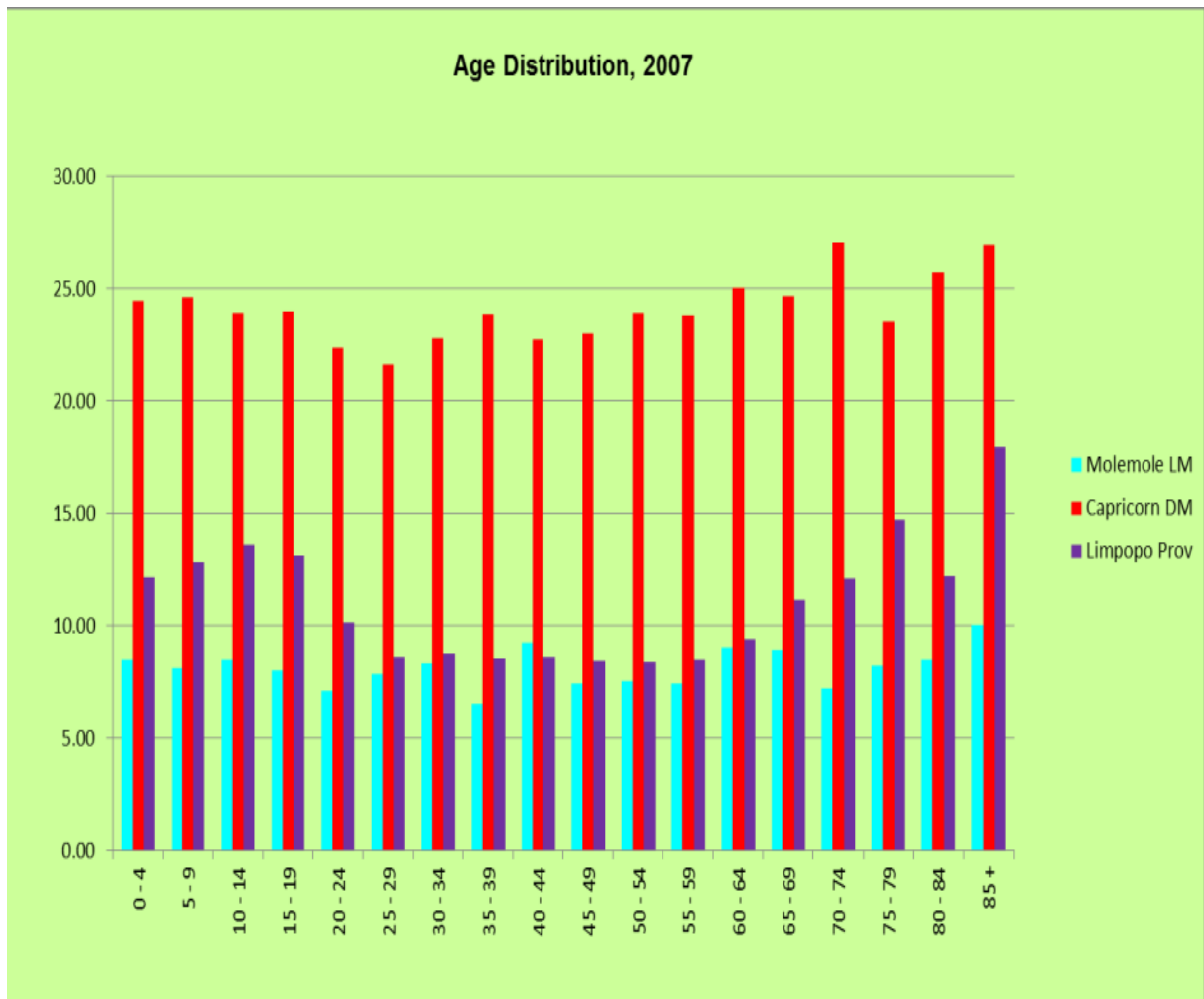
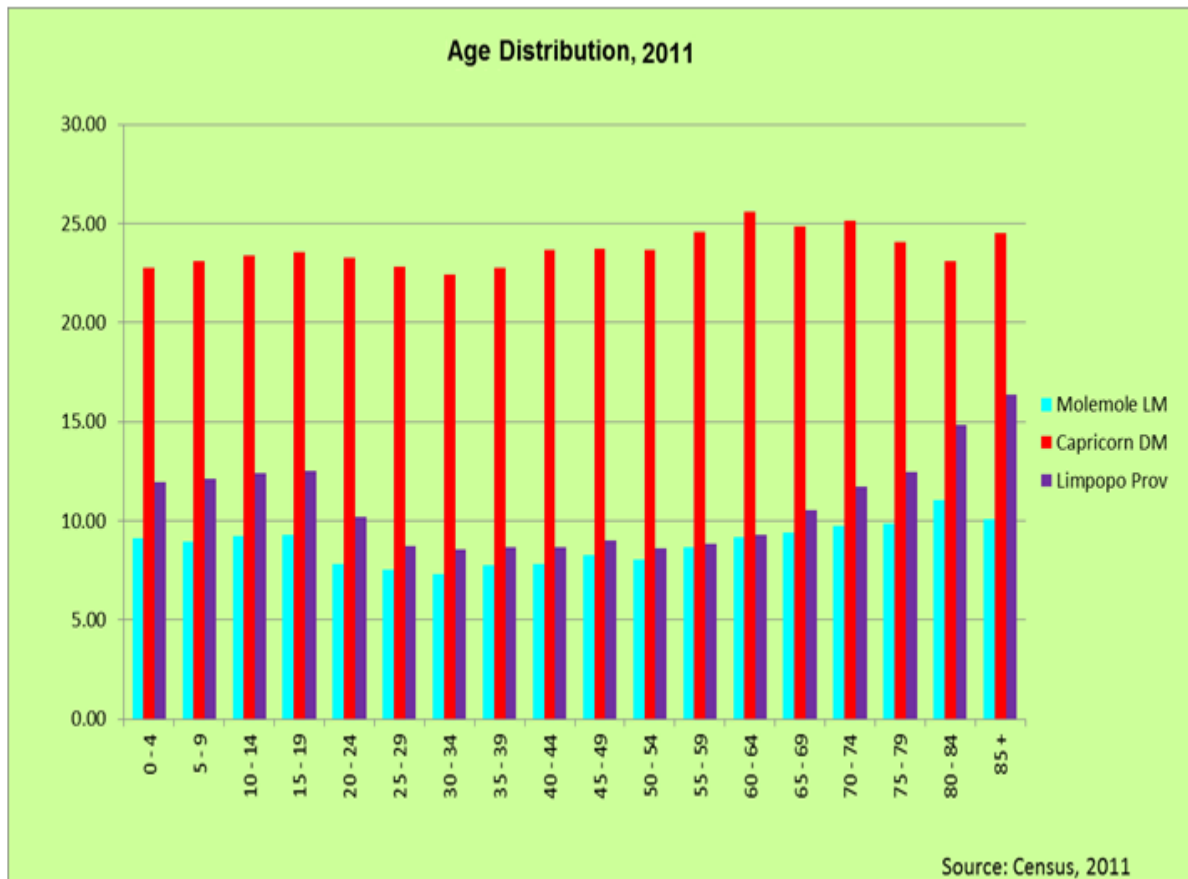


Diagram 4: Molemole Age Distribution



### Employment Profile

The economically active population in Molemole Local Municipality increased significantly from 26.3% (26 412) in 2007 to 56.9% (61598) in 2011(see **Table 2**). Job creation and poverty alleviation still remain important challenges to be addressed as the unemployment rate increased from 32.4% (8 561) in 2007 to 42.7% (11 344) in 2011.

Table 2: Employment Status in Molemole LM, 2011

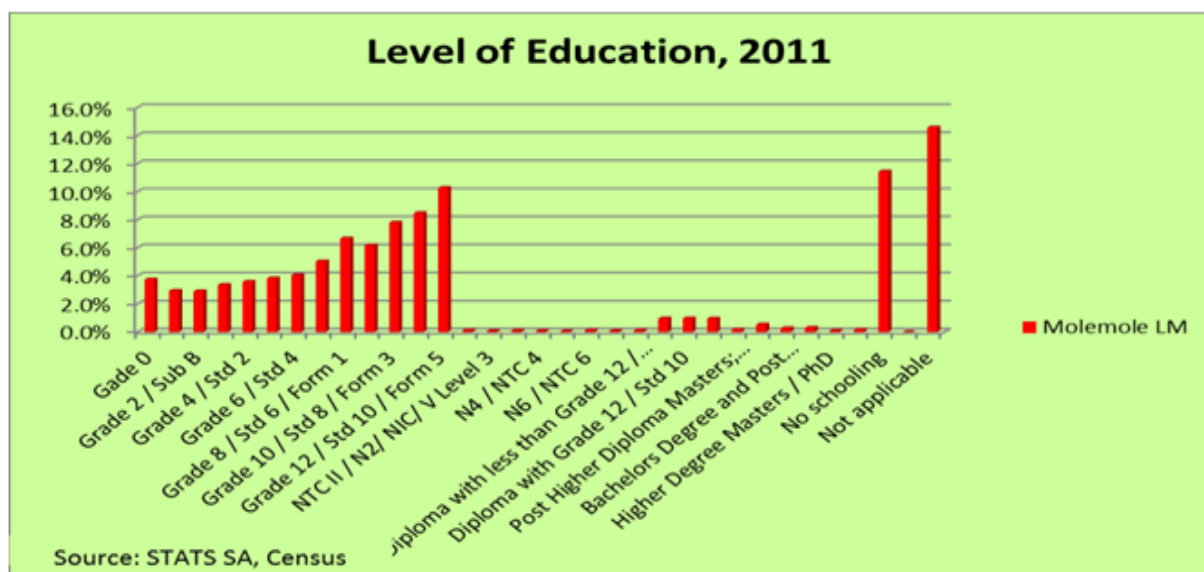
	2011	Percentage
Employed	15225	57.3
Unemployed	11344	42.7
<b>Total</b>	<b>26569</b>	<b>100.0</b>
Economically Active	61598	56.9
Not Economically Active	46723	43.1
<b>Total population</b>	<b>108321</b>	<b>100.0</b>

As with education levels, income levels are concentrated in the low income categories and decrease in the high income brackets. This is an indication of poverty levels or state of communities and hence low affordability levels. **Diagram 5** shows high proportion of people with no income which also signals the level of poverty in this Municipality. This category represents the proportion of people who are unemployed and rely on government grants. This poses a challenge for the Municipality in terms of job creation and the need to invest in education and skills training.

### Educational profile

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

**Diagram 5**



### People with Disabilities

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

	Communication	Concentration/Remembering	Hearing	Seeing	Walking/Climbing stairs
--	---------------	---------------------------	---------	--------	-------------------------

Some difficulty	1724	3043	2574	6991	2760
A lot of difficulty	595	1074	498	1301	777
Cannot do at all	974	1102	294	357	802
Do not know	289	471	152	117	207
Cannot yet be determined	5356	5690	5273	5393	5301
Unspecified	2638	2255	2476	2363	2084
Not applicable	1725	1725	1725	1725	1725
<b>Grand Total</b>	<b>13301</b>	<b>15360</b>	<b>12992</b>	<b>18247</b>	<b>13656</b>

Source: STATSA SA, Census

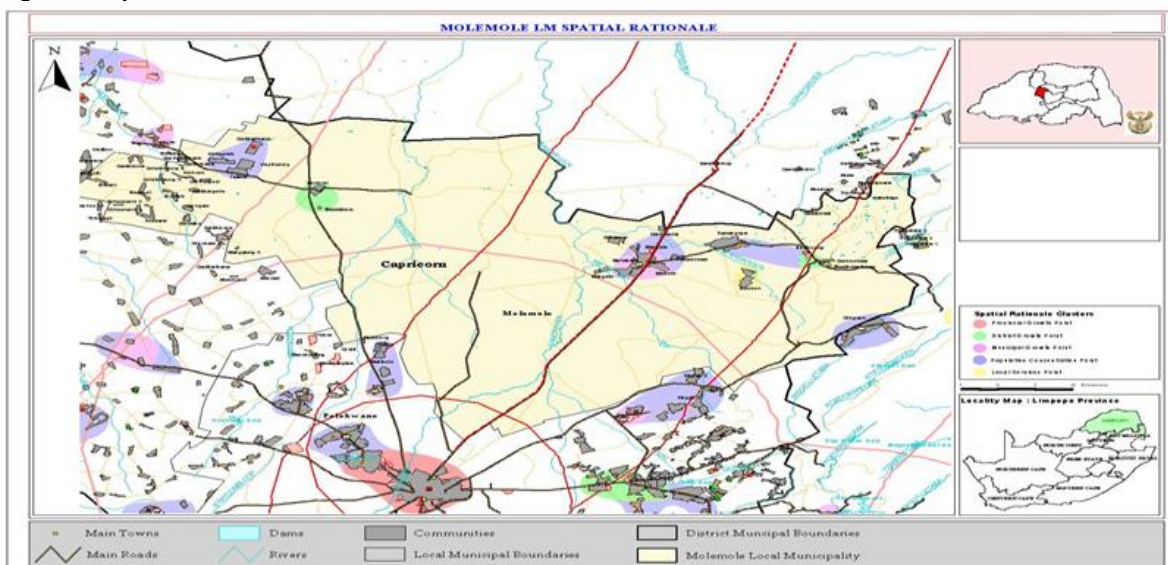
## SPATIAL RATIONALE

Spatial Analysis provides a description of the municipal area and covers the following aspects settlement: patterns and development; spatial challenges and opportunities; land use composition; growth points areas; land claims and their socio-economic implications, illegal occupation of land.

### Settlement Patterns

The town Mogwadi (formerly known as Dendron) is the administrative and economic capital of the Municipality and Morebeng were classified as District Growth Points. Mphakane was classified as Municipal Growth Point. The Municipal IDP identified other nodal points such as Mohodi and Ramokgopa. **Figure 1 below** shows the spatial structure of Molemole LM.

**Figure 1: Spatial Structure Of Molemole**



The following are formal towns and registered settlements with General Plans:

- Capricorn Park;

- Section of Mohodi at Manthata;
- Mogwadi;
- Morebeng; and
- Section of Mphakane.

Molemole LM is predominantly rural in nature with an estimated 37 registered villages which are clustered in two groups in the western and eastern parts of the municipality. In terms of political administration, the Municipality comprises of 14 Wards. The largest concentration of settlements occurs along the N1 road from Polokwane to Makhado comprising Mphakane, Ramatjowe, Mokomene and Sefene. Interestingly, these settlements have primarily developed along the major road (N1) serving the LM. The second cluster of settlements which are somewhat relatively scattered as compared to the former group include Mogwadi and rural villages to the western section of the Municipality. All this information is derived from the Spatial Development Framework for Molemole which is still under review.

Due to the Molemole LM's dispersed settlements structure, most settlements are accessible only by gravel roads, which are generally in urgent need of maintenance. This situation has, and will continue to contribute towards the isolation of the area; which in turn hampers the economic growth of the region, undermines the region's potential as tourist destination, contributes to security problems, and negatively affects access to education and health facilities.

Main access roads linking the Molemole LM to other areas include the following:

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

### **Spatial Challenges and opportunities**

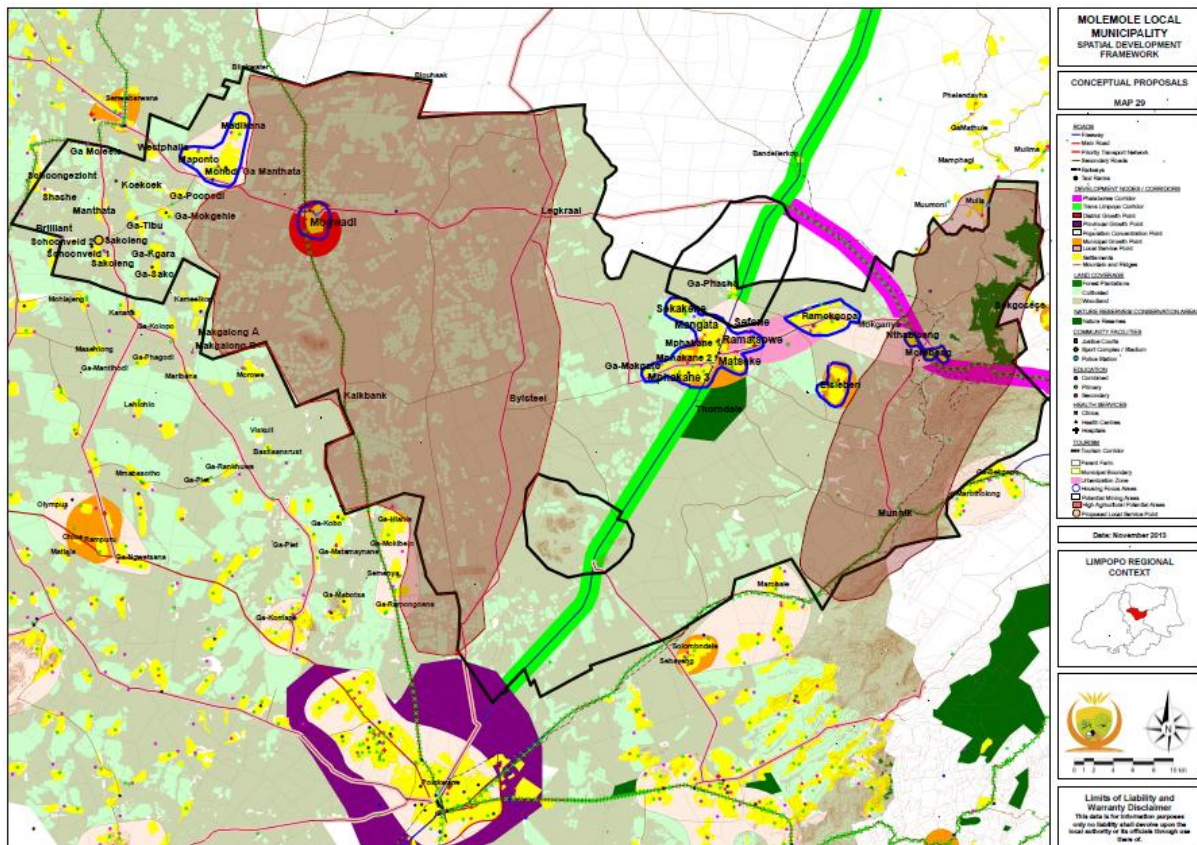
Due to the historical historically distorted, unviable and unsustainable spatial patterns and challenges caused by apartheid planning, Molemole Municipality is also a victim of such unsustainable spatial patterns. The municipality is divided into two major clusters being Molemole West and Molemole East. The villages within our

jurisdiction are predominantly dispersed and scattered particularly on the western side of the Municipality which makes it difficult to render basic services at an economically effective manner.

However the Trans-Limpopo Corridor which follows the N1 in a north-south direction traverses the Botlokwa area whereas the Phalaborwa Corridor runs east-west across Morebeng can be regarded as spatial opportunity of the municipality. With mineral deposits discovered in the Molemole creating a potential for mining explorations and beneficiation projects, these two Corridors act as catalysts for local economic development. Map below illustrate the spatial development framework of Molemole.

**Map: 1 Molemole Spatial Development Framework**





Source: Molemole Spatial Development Framework, 2013

### Hierarchy of settlements

Molemole SDF 2013 identified a five tier hierarchical structure for the Municipality (see figure 2). This was based on aspects such as population size, location of economic activities, type of activities and access to primary transport routes. According to this structure, Mogwadi and Mphakane were identified as the highest order nodes settlements. This is because they accommodate the largest population concentration and provide the largest number and wide range of services in Molemole Municipality as compared to other settlements. According to the Spatial Development Framework for the Limpopo Province (2007), a settlement hierarchy is usually identified based on the classification of individual settlements (i.e. towns and villages). The proposed settlement hierarchy is described and explained as follows:

**First Order Settlements (Growth Points)** are towns/villages or a group of villages located relatively close to each other where some form of economic, social and institutional activities, and a substantial number of people are usually found. These growth points seem to have a natural growth potential, but do not develop to their full potential due to the fact that capital investments are made on an ad hoc basis without any long term strategy for the area as a whole. The identified growth points should be stimulated by amongst others, providing a higher level of service infrastructure which will ensure that appropriate services are available for potential business and service/light industrial concerns. The higher level of services, relative to other settlements in the area will also

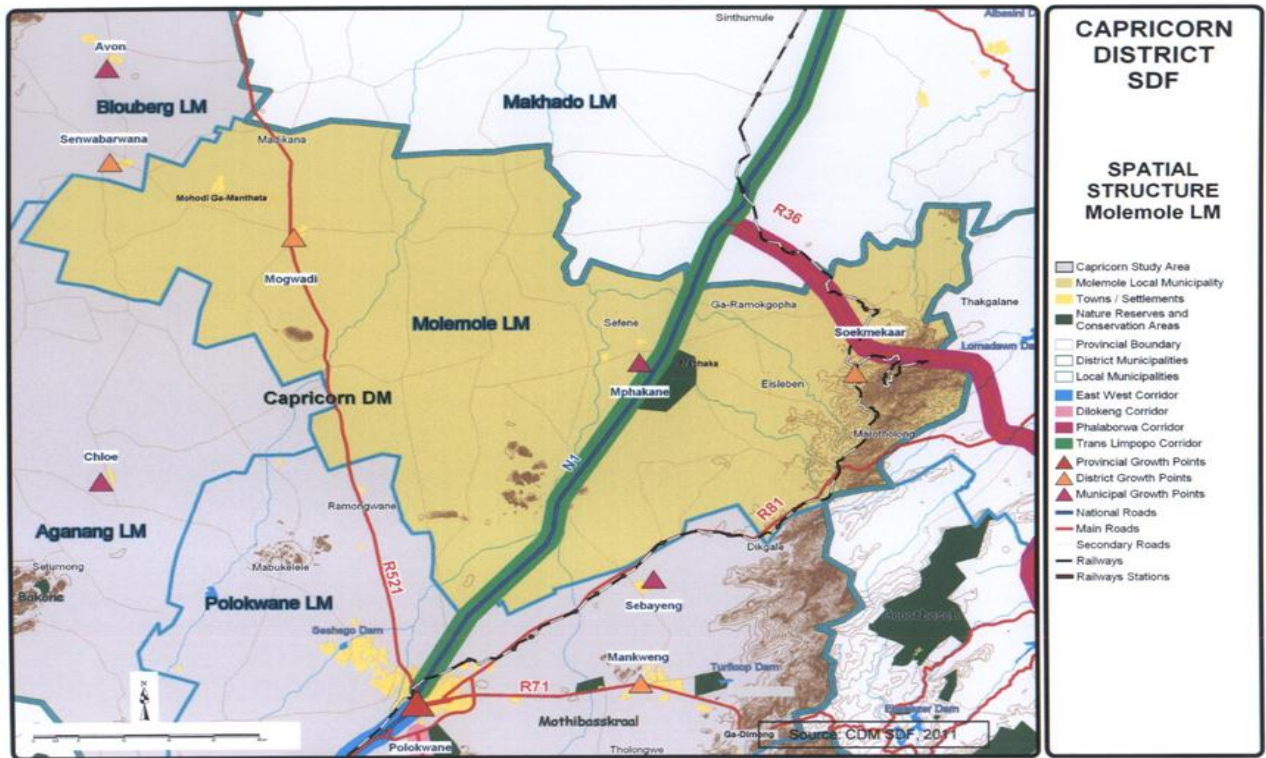
attract residential development to these growth points, with the implication that certain threshold values in population be reached, to provide for higher levels of social, physical, institutional and economic services. Mogwadi, Morebeng and Mphakane are here examples in this category.

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

**Third Order Settlements (Local Service Points)** are much the same as the fourth order settlements, but exhibit some development potential based on population growth, servicing function potential, and a limited economic base. These settlements usually have 5000 people or more, they do not form part of any cluster, and are relatively isolated in terms of surrounding settlements. The potential for self-sustained development growth is also limited by the lack of development opportunities. Some of these settlements can be distinguished from the fourth order settlements mainly because of their servicing functions. Some of these third order settlements have established government and social services.

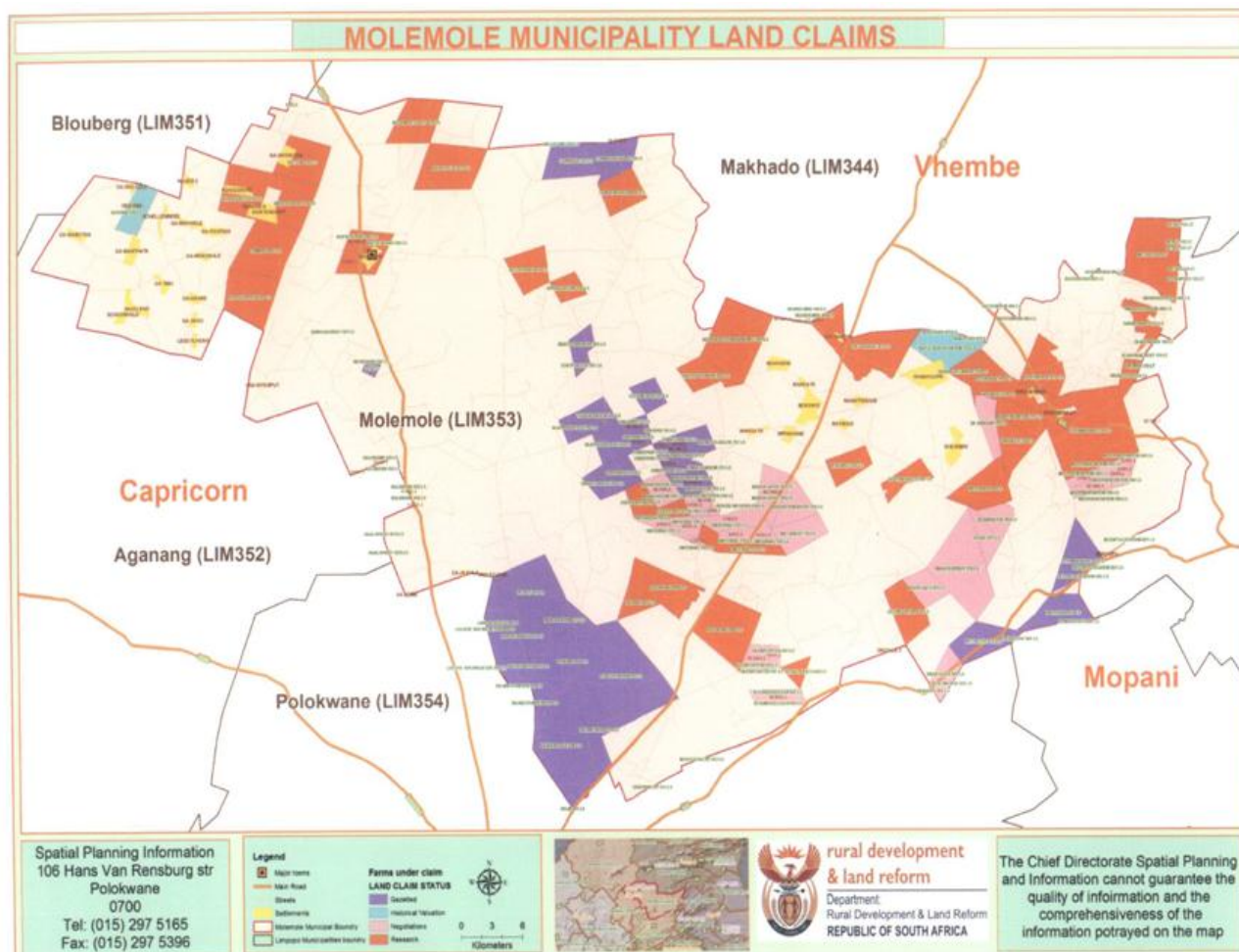
The current total population of Molemole LM is estimated to be in the order of 108 321 (STATS SA Census, 2011), with an annual growth rate of approximately 1.9% over a four year period since 2007. The current form of land tenure is a complex one, with the majority of land either under tribal administration or privately owned. The large areas of land under tribal administration are as a result of the former homeland administration system. Four tribal authorities comprising Machaka, Ramokgopa, Manthata and Makgato are responsible for R188 settlements of the Municipality. The Municipality has a widely dispersed settlement structure that is characterised by poor accessibility, low density, and large distances between settlements. The settlement types in Molemole LM vary from urban settlements to rural villages and farm homesteads and from densely populated areas to sparsely populated areas. This spatial structure is the result of a variety of factors which impacted on the area over many years. The major influence on the spatial structure is the spatial policies of apartheid.

**Figure 2: Tier Hierarchical Structure For The Municipality**



Other land uses include an a conservation and tourism attraction area of Motumo Trading Post, Tropic of Capricorn observation point and Machaka Game Reserve, agricultural activities and shopping complex in Ramatjowe. There are no industrial activities in this Municipality. The spatial structure could further be affected by land claims lodged against certain properties in the Municipality. **Figure 3** illustrates the spatial distribution of land claims in the Municipality and **table 3** provides a list of such land claims obtained from Provincial Land Claims Commission).

**Figure 3: Molemole Municipality Land Claims**



**Table 3: List of Farms under Claims & Current Status**

No.	Name of Farm	Status
1	De Put 611 LS	Gazetted
2	Langgerecht 610 LS	Gazetted
3	Locatie van Malietzie 606 LS	Gazetted
4	Maroelabult 614 LS	Gazetted
5	Kalkfontein 615 LS	Gazetted
6	Uitkoms 864 LS	Gazetted
7	Fortklipdam 852 LS	Gazetted
8	Palmietfontein 620 LS	Gazetted
9	Kareebosch 618 LS	Gazetted
10	Palmietkuil 853 LS	Gazetted
11	Klapperbosch 752 LS	Gazetted
12	Tijgerfontein 503 LS	Gazetted

13	Groenvlei 751 LS	Gazetted
14	Swartlaagte 749 LS	Gazetted
15	Graspan 753 LS	Gazetted
16	Leeuwkopje 505 LS	Gazetted
17	Zwartpan 755 LS	Gazetted
18	Withoutlaagte 757 LS	Gazetted
19	Vlakfontein 759 LS	Gazetted
20	Driedoornhoek 452 LS	Gazetted
21	Zoutfontein 501 LS	Gazetted
22	Helpmekaar 819 LS	Gazetted
23	Segops Location 821 LS	Gazetted
24	Waterval 827 LS	Gazetted
25	Netrecht 832 LS	Gazetted
26	Diepkloof 830 LS	Gazetted
27	Patryspan 207 LS	Gazetted
28	Driedoornhoek 452 LS	Gazetted
29	Zoutfontein 501 LS	Gazetted
30	Ruigtesvly 475 LS	Historical Valuation
31	Matjesgoedfontein 513 LS	Historical Valuation
32	Kleinfontein 847 LS	Negotiations
33	Schuinsgelegen 845 LS	Negotiations
34	Rietspruit 792 LS	Negotiations
35	Bodensteinschoop 765 LS	Negotiations
36	Maroelaput 764 LS	Negotiations
37	Brakfontein 796 LS	Negotiations
38	Waterval 793 LS	Negotiations
39	Noogensfontein 780 LS	Negotiations
40	Mooiplaats 815 LS	Negotiations
41	Magataspruit 816 LS	Negotiations
42	Uitval 817 LS	Negotiations
43	Blinkwater 784 LS	Negotiations
44	Salamis 807 LS	Research
45	Roodewal 808 LS	Research
46	Uitvalplaats 842 LS	Research
47	Zoetfontein 797 LS	Research

48	Waterval 793 LS	Research
49	Rechtbaar 175 LS	Research
50	Draaifontein 180 LS	Research
51	Tarentaaldraai 493 LS	Research
52	Deonderstewagendrift 464 LS	Research
53	Paardesmid 469 LS	Research
54	The Grange 471 LS	Research
55	Uitkomst 769 LS	Research
56	Doornlaagte 787 LS	Research
57	Ramapoetspruit 514 LS	Research
58	Deelkraal 515	Research
59	Modderfontein 517 LS	Research
60	Grobler 776 LS	Research
61	Waterval 785 LS	Research
62	Zoetmekaar 778 LS	Research
63	Boschkopje 519 LS	Research
64	Setali 122 LT	Research
65	Rietvlei 130 LT	Research
66	Setali 131 LT	Research
67	Setali 431 LT	Research
68	Voorspoed 132 LT	Research
69	Wakkestroom 484 LT	Research
70	Swaneswang 1175 LT	Research

## Environmental analysis

- **Bio-physical Environment**

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

- **Vegetation**

Figure 10 indicates various dominant vegetation types that characterise Molemole LM. As can be seen, Makhado Arid Sweet Bushveld is the predominant vegetation type which covers about 80% of the Municipality, whereas others like Lowveld Sour Bushveld, Mamabolo Mountain Sour Bushveld, Polokwane Plateau Grassveld, Sourish Bushveld and Mixed Bushveld account for the remaining 20% of the total land area of Molemole LM. Despite all these natural vegetation, the Municipality is prone to environmental deforestation by communities including along the Sand River basin. Due to rolling grassland together with scattered shrubs and isolated trees accompanied by limited rainfall, the entire Molemole LM is classified as a Savannah biome.

- **Land Cover**

The majority of the municipality is covered with woodlands and shrubs often intercepted by cultivated commercial and some subsistence farming with some degraded sections especially towards the eastern sections of the Municipality (see **figure 4**).

- **Geology, soil types and mineral deposits**

**Figure 7** shows the overall **Geology** of Molemole LM. From this, it is evident that the bulk of the Municipality is predominantly underlain by **gneiss** followed by **granite** especially towards the north of the Municipality around Botlokwa and small concentrations of lava towards the south. The existing geological rock formations have certain varying characteristics and thus have different economic potential as outlined below:

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

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

**Table 4: Degradation of the Environment**

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

Source: Mineral and mining development study

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

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

From the above analysis it is evident that the existing agricultural activities are diverse in nature and offer different agricultural options.



Large tracks of agricultural land which vest with Traditional Authorities and is being utilised for commercial grazing and subsistence agriculture. A concerning factor is the large tracks of degraded bush land (energy and overgrazing) and the deforestation of the plantations.

- **Deforestation:-** Deforestation is taking place throughout the area, especially in close proximity to settlements where trees are being chopped down to make firewood and sell them as a means of making a living;
- **Overgrazing:** The major factor in this regard is the overstocking by those practising 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 Molemole 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.

#### **Air quality**

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

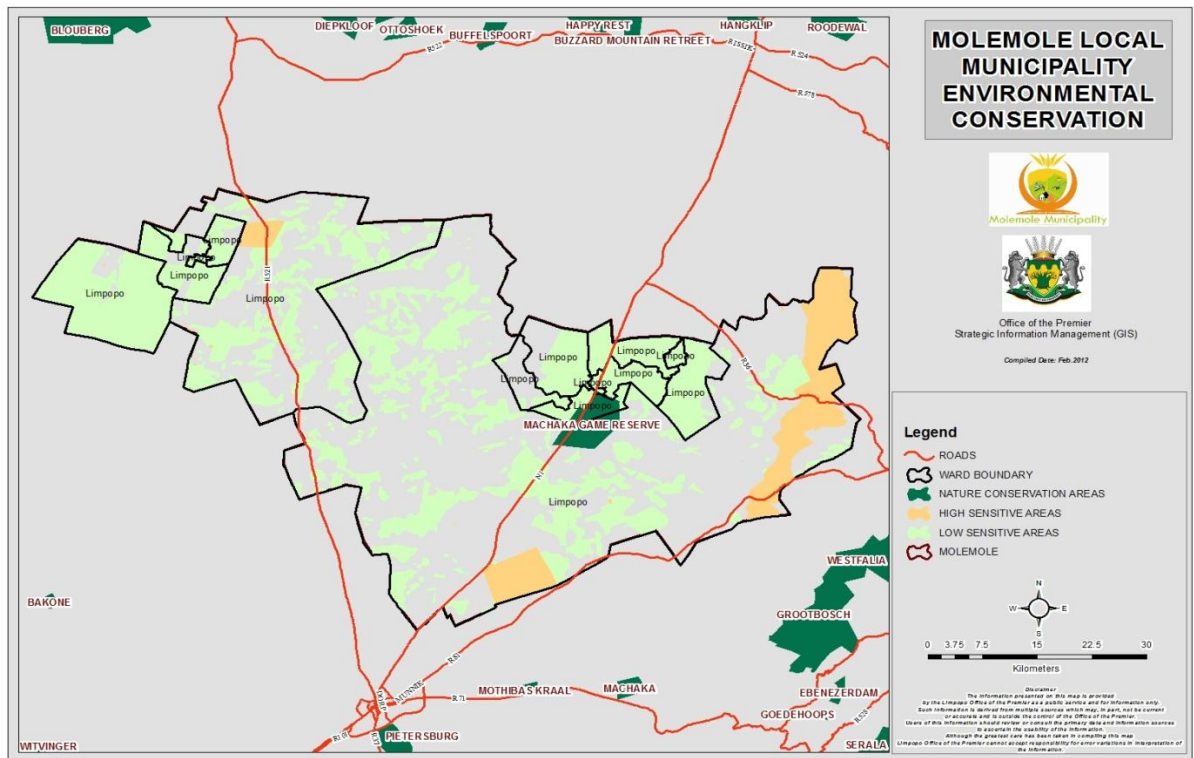
- Health impacts of key atmospheric pollutants
- Meteorological review
- Ambient air quality control and management
- Source identification and emission quantification
- Air quality management
- Emission reduction strategies and implementation
- Capacity Building and training.

Some aspects of the plan will be implemented in the local municipalities including Molemole municipality.

The implementation process will be headed by the Capricorn District Municipality with the support of the officials of Molemole Municipality in relevant and affected division

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

**Figure 4: Environmental Conservation Areas**



**KPA– 2 BASIC SERVICES DELIVERY**

**Water and Sanitation Analysis-**

- **Norms and standards on water and sanitation provision**

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

s, the accountability of the Water Services Providers, the monitoring of water supply and sanitation services, etc.

- **Water Sources**

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

- **Challenges pertaining to water and sanitation**

- Aging infrastructure
- Unreliability of water sources
- Lack of cost recovery on water and sanitation services
- Lack of sustainable water sources for future supply
- Unavailability of funds to reduce the current water and sanitation backlog
- No constant supply of water

- **Water Backlogs**

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

- **Sanitation Backlogs**

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
Ward 1	278	2198	442	24	109	870	8	132
Ward 2	64	91	24	7	267	2003	4	36
Ward 3	31	90	31	2	459	917	7	30
Ward 4	54	65	21	103	209	1332	2	80
Ward 5	47	24	4	-	465	661	2	-
Ward 6	49	54	28	11	588	1519	8	6
Ward 7	100	169	25	11	466	1984	55	8
Ward 8	224	87	16	20	653	1650	10	4
Ward 9	22	55	18	2	241	1741	4	2
Ward 10	163	1022	34	19	105	766	11	12
Ward 11	7	23	14	10	412	809	8	-
Ward 12	61	31	14	4	359	1643	42	34
Ward 13	21	10	4	1	37	1642	6	6
Ward 14	20	46	16	4	1128	470	1	2

- **Provision of Free Basic Water and Free Basic Sanitation**

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

- Only written applications for Indigent Households Support will be considered in the prescribed format laid down by the Council from time to time.
- The person/applicant applying on behalf of the household must be eighteen (18) years of age or older.
- Child headed households as defined and supported by the Department of Social Welfare shall also be considered for indigent support regardless of the age of the breadwinner.
- The person/applicant applying on behalf of household must either be the owner of the property residing at the property or the tenant residing at the property
- The person/applicant applying on behalf of the household must have an active municipal account.
- Only one application per household will be considered; a business, school, body associations; club or governing body shall not qualify for consideration.
- The Indigent Support will not apply to persons owning more than one property in the municipality.
- The total household income per month must be R 2 500.00, or less per month, subject to periodic adjustments by the council of Molemole Local Municipality.

Only 23 Household qualifies due to incomplete submitted information and applicants who are not the rightfully owner of the municipal accounts.

PRIORITY AREA	2010-2011 BACKLOG	2011-2012 BACKLOG	2012-2013 BACKLOG
FBW	266	266	23
FBS	266	266	23

### Energy and Electricity Analysis

- **Norms and standards on electricity**

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

- **Source of Electricity**

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

- **Challenges pertaining to provision of electricity**

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

- **Electricity Backlogs**

wards	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None
Ward 1	3630	6	7	400	6	13
Ward 2	2383	4	10	89	8	-

Ward 3	1524	1	4	36	2	-
Ward 4	1840	-	-	22	4	-
Ward 5	1168	-	1	25	9	1
Ward 6	2222	-	1	27	8	6
Ward 7	2768	-	2	39	9	1
Ward 8	2606	1	6	50	1	-
Ward 9	2060	1	-	12	6	7
Ward 10	1844	6	32	234	7	9
Ward 11	1262	1	2	15	2	-
Ward 12	2115	1	3	65	1	1
Ward 13	1690	-	-	31	6	-
Ward 14	1653	-	1	28	1	5

The municipality does not have Electricity Master Plan in place due to financial constraints; however it is considering developing it in the financial year 2014/15.

- **Provision of Free Basic Electricity**

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

PRIORITY AREA	2010-2011 BACKLOG	2011-2012 BACKLOG	2012-2013 BACKLOG
FBE	266	266	23

### Roads and Storm-water Analysis

- **Norms and standards on roads and storm water**

Roads and stormwater drainage provisions are guided by **SANRAL** and design **manuals** for roads and stormwater drainage. They further provide for norms and standards of roads and stormwater infrastructure in built-up areas. Design manuals guides in terms of design standards.

- **Road Classifications in municipal area**

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

tarred, which constitutes less than 2,5% of the municipal roads. Majority of district and municipal roads are gravel and in a bad state.

PRIORITY AREA	2010-2011 BACKLOG	2011-2012 BACKLOG	2012-2013 BACKLOG
Roads	623.6	618.5	618.5

### Waste Management Analysis -

Refuse removal takes place at Mogwadi and Morebeng towns on a consistent basis. Refuse collection is done by municipal employees once a week for households and twice a week for businesses. Molemole has one licensed landfill site at Mogwadi and an illegal dumping site at Morebeng where waste from the two towns and surrounding villages are disposed. Due to limited resources, both disposal sites have a lot of compliance issues that need to be addressed. Over the past few years, the Municipality has improved service delivery in terms of refuse collection which is done at least once a week in urban areas. In rural areas refuse collection is not a priority as refuse is buried, dumped or burnt. The latter is as a result of small amounts of refuse generated by rural communities.

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

### Access to refuse removal

Wards	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Ward 1	605	62	306	2841	237	10
Ward 2	6	13	8	2435	28	5
Ward 3	19	7	24	1436	56	25
Ward 4	12	2	2	1825	25	-
Ward 5	9	2	6	1172	16	-
Ward 6	25	2	8	1920	298	10
Ward 7	25	6	21	2745	20	2
Ward 8	26	8	26	2398	199	7
Ward 9	4	6	6	1709	337	24

Ward 10	938	11	19	1095	55	14
Ward 11	9	2	-	1154	118	-
Ward 12	9	1	82	1890	194	12
Ward 13	3	-	1	1461	259	1
Ward 14	6	7	2	1647	26	-

### Public Transport Analysis

Public transport forms a key part in the socio-economic development of our municipality. It also assist in providing communities improves access to opportunities outside the local community. This is important to our Municipality as most of our villages do not offer sustainable employment. The communities are also dependent on public transport to reach health care facilities. It also provides children with access to schools.

The Municipality do not offer public transport service to our communities. However, we do have a good working relationship with two (2) taxi associations that operates within our area of jurisdiction, namely: Marama and Bochum Taxi Association. The municipality maintains the three taxi ranks namely Mogwadi, Marama and Morebeng on a daily basis. The railway line that run between Musina and Johannesburg passes in our municipality with Morebeng being one of its main station.

There is no landing strip in the municipal area. There are also different private bus companies that operate on our Municipal roads on a daily basis. We have established a Municipal safety forum which will guide the institution on all the issues relating to transport.

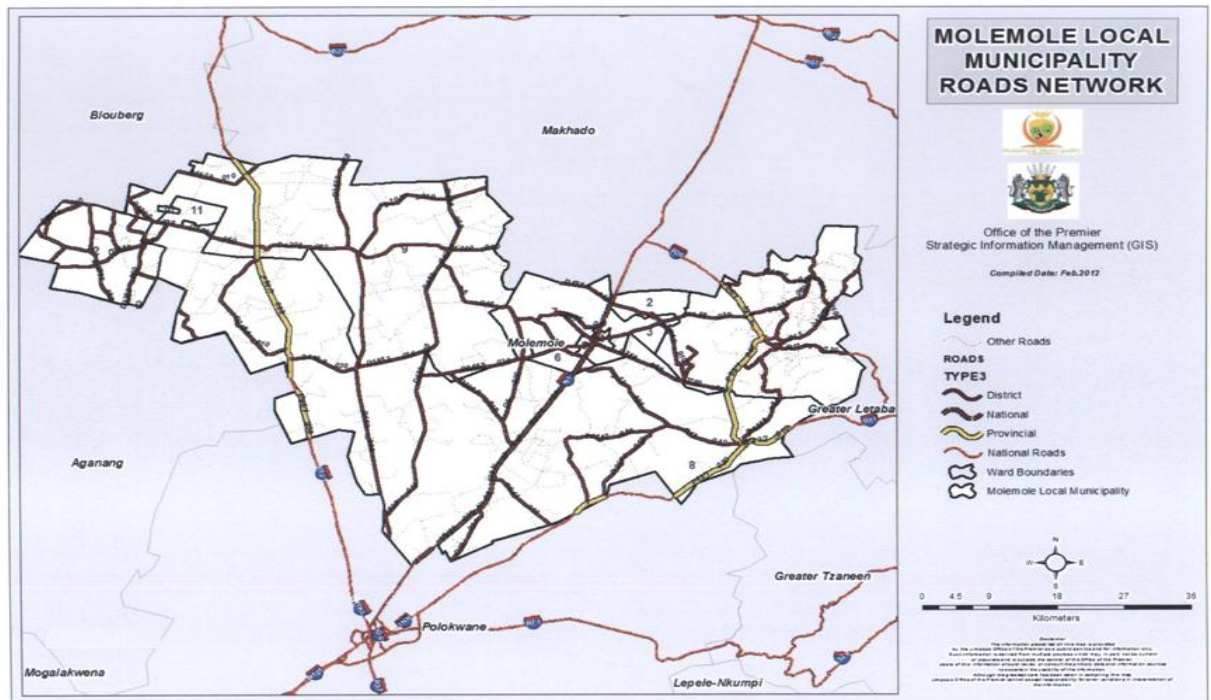
Priority area	Number of Taxi Ranks	Number of bus Companies	Number of Railway Stations	Number of Landing Strip
Public Transport	3	5	1	0

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

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

**Figure 5: Road Network**





In addition to general maintenance problems, specific issues facing the road network of the Molemole LM include the following:

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

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

## Social Services Analysis

- **Housing**

Molemole is not a housing implementation agency but depends on COGHSTA for provision of RDP houses. The municipality only assists in providing land for construction of such units. The housing backlog is currently at 1300 of which 200 units will be built in the 2013\2014 financial year.

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

The municipality does not have any informal settlement due to its rural nature.

Priority Area	2012-13 Backlog	Number of townships	Number of incomplete RDP units	Number of unit to be built in 2013/14
Housing	1200 units	3	123	200

- **Health and Social Development**

Molemole has one hospital in Botlokwa, six clinics and two mobile teams. Based on the geographical diversity of our municipality, it is necessary to build one additional hospital in the Western part and five additional clinics so as to meet health accessibility requirements, which state that a clinic must be within a radius of 5 km from the community it serves. The municipality has built pre-schools at Ga-Sako, Ga-Phasha, Dipateng and Makgato villages.

Beneficiaries for social grants are assisted at SASSA offices located at certain villages in Molemole. The Molemole Technical Aids Committee was officially launched by the Honourable Mayor, Cllr Paulina Makgato on the 3rd of August 2012.

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

Figure 6: Community Facilities

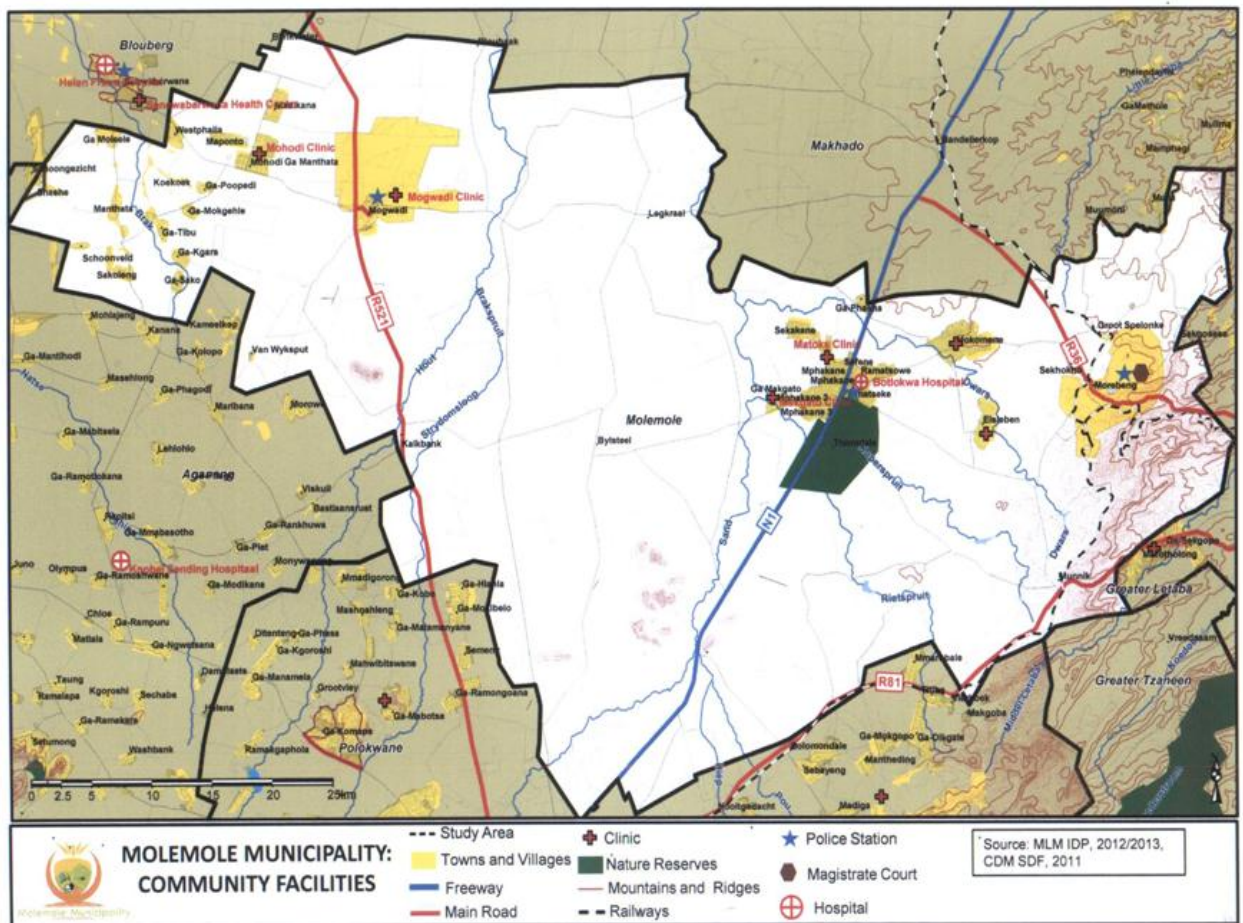


Table 5: List of Health Facilities in Molemole LM

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

- Law Enforcement

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

- Attending accidents and performing law enforcement in general;
- Administrative duties, e.g. court, banking, attending meetings;
- Scholar patrol, escorts and visibility;
- Registration and licensing of vehicles;
- Renewal of Driving Licenses and Professional Driving Permits;
- Application of both learners and driving licenses; and
- Testing and issuing of learners and driving licenses.

Our filing system is at an appalling state as per inspection reports from our Provincial monitoring team and National Inspectorate. There is a need for mobile offices, since there is no enough office space at the station and also for compliance. With regards to the Traffic By- Laws and Street Trading By-Laws, we are at the final stage.

### **Safety and Security**

There are three (3) police stations in Molemole and are situated at Morebeng, Botlokwa and Mogwadi. In addition to these there are two (2) Satellite Police Stations at Eisleben and Dipateng but due to personnel shortages these satellites are not fully operational.

Community Safety Forums (CSF) have established in all villages and are all fully functional. The Municipality has planned to install high mast lights in different villages as a way of curbing the high rate of crime in the near future.

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

There is a magistrate's court at Morebeng and a periodic court at Mogwadi. Poor road infrastructure in certain areas and proximity to necessary resources play a role in the expected response time of police to emergency calls. There is a need for satellite stations, as well as resources such as police vehicles, good communication service, and adequate police personnel. Infrastructural and corporate issues associated with police and emergency services within the Molemole Local Municipality include:

- The need for additional police personnel and emergency services in the central and northern extents of the Local Municipality.
- Poor accessibility to existing police stations and emergency facilities.
- The need to improve public transport services to police stations.
- Bad quality (gravel) roads in most areas complicate police patrols and response rates.
- Lack of high mast lighting creates unsafe environments, leading to an increase in criminal activity.

- **Education**

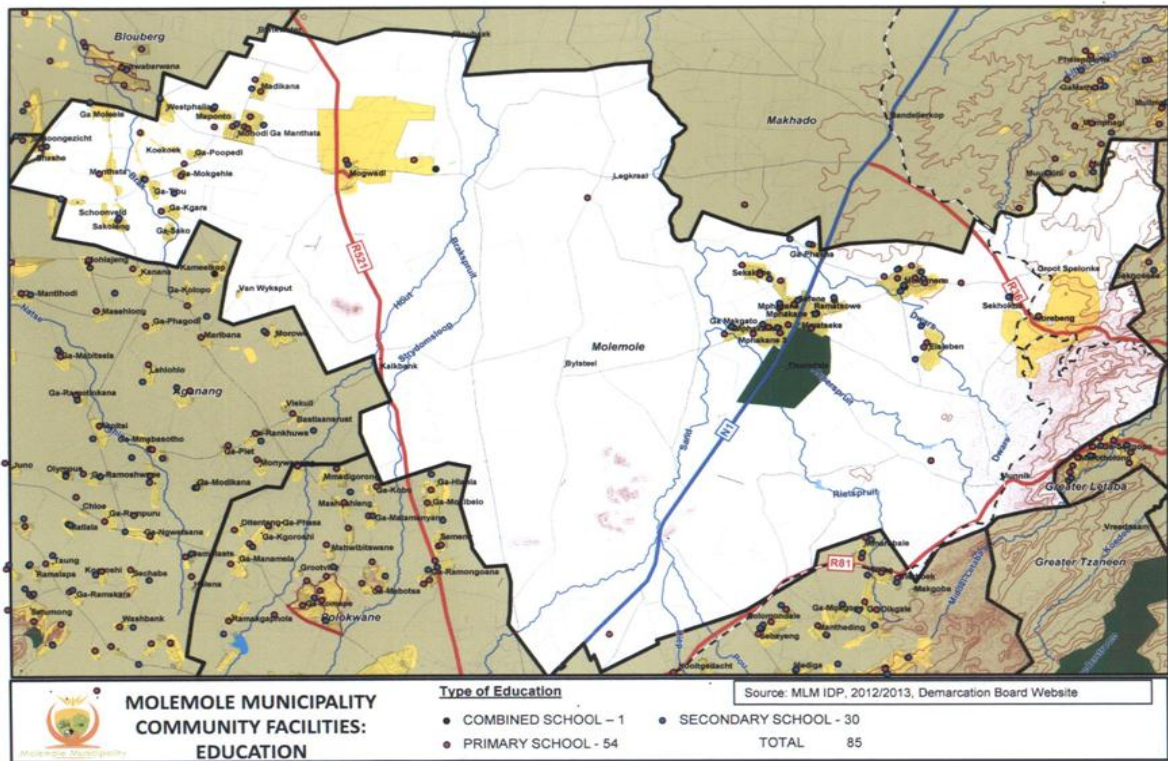
The high proportion of people without schooling is a very important issue to address as a high illiteracy will reflect negatively on the socio-economic performance and development of the municipality. The improvement of the resident's skills will act as a catalyst to the development of the Municipality. Molemole is serviced by 82 schools comprising 51 primary schools, 30 secondary schools and 1 combined school. There is one satellite FET College in Ramokgopa Village. Molemole has the highest proportion (20, 1 %) of people without schooling. Of the people that have had a formal education, 3% completed primary school, and only 18, 4% completed matric.

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

Molemole has two (2) functional Community Libraries at Mogwadi and Morebeng and six (6) mobile libraries at schools – four (4) in the East (Sefoloko High School, Kgwadu Primary School, Itshumeleng Primary School and Rakgasema Pre-School) and two (2) in the West (Seripa High School and Mangwato Primary School). The municipality also has two libraries in the villages, Ramatjowe and Matseke libraries but due to staff shortages and limited resources, the libraries are not functional. Most of the schools are currently experiencing shortages of both classrooms and educators and hence an imbalance in the teacher/learner ratio.

Priority Area	2013/14 Backlog	Number of Primary Schools	Number of Secondary Schools	Number of Libraries
Education		51	30	2 Libraries 4 Mobile Libraries

Figure 7: Community Facilities-Education



### Sports, Art and Culture

The Municipality has one functional sporting facility, the Ramokgopa stadium. There is a need for at least one more stadium in Molemole West. The Sekwena Arts and Culture project was completed during the 2012/13 financial year, and the Mogwadi Park has been completed in the 2013/2014 financial year. There are no cinemas, museums or theatres within the Municipality, but there is a heritage site, the Tropic of Capricorn along the N1 road to Louis Trichardt.

Priority Area	No. of Stadiums	No. of libraries	Arts and Culture facilities	Parks	Theatre, Museum
Sports, Arts and Cultural facilities	1	2 Libraries 4 Mobile Libraries	1	1	0

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

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

- The need for diversity and a varying hierarchy of sport and recreational facilities throughout the Local Municipality.
- To facilitate the provision of proper sport, recreation and community facilities in needy areas.
- Lack of proper sport and recreational facilities at school level.

### **Disaster Management Analysis**

Disaster management is still the core competency of the district but the municipality still has an obligation to assist communities in times of need. Vulnerable areas have been identified mostly in the West. Villages such as Mohodi, Maponto, Koekoek and Makgalong have encountered disasters a number of times over the years.

### **Post office and Telecommunication Analysis-**

There are six (6) postal facilities located in Mogwadi, Dwarsrivier, Eisleben, Manthata, Ramokgopa and Morebeng. Mail collection points are also used in remote areas as another form of providing postal service to communities. **Figure 9** depicts the spatial distribution of all existing postal facilities throughout the Molemole LM. Despite the uneven spatial distribution of fully-fledged postal facilities, it would be unrealistic and uneconomical to establish fully-fledged postal facilities in every village. However, some form of service should be provided at strategic points, which are accessible to communities

Information and communication technology (ICT) infrastructure - comprising electronics; business process outsourcing; internet services and web development, telecommunications including cellular and fixed phones, and computer services , - are the main way of communication and conveying information in a modern economy and across various economic sectors. Comparing the usage of ICT in MLM to other municipalities, as can be observed from Table 6 below, it indicates that 87% 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 at 92%. There are however network problems in other areas of the municipality such as Kalk Bank, Bylsteel and Brilliant.

Though the municipality has the highest proportion of people with access to televisions in their households, it is still far below the availability rate of cell phones.

**Table 6: Household Access to Cell Phone, Computer and Television**

Municipality	Cell Phones		Computer		Television	
	Yes	No	Yes	No	Yes	No
Blouberg LM	82%	18%	6%	94%	67%	33%
Aganang LM	86%	14%	7%	93%	78%	22%
Molemole LM	87%	13%	10%	90%	78%	22%
Polokwane LM	92%	8%	21%	79%	70%	30%
Lepele-Nkumpi LM	86%	14%	11%	89%	74%	26%

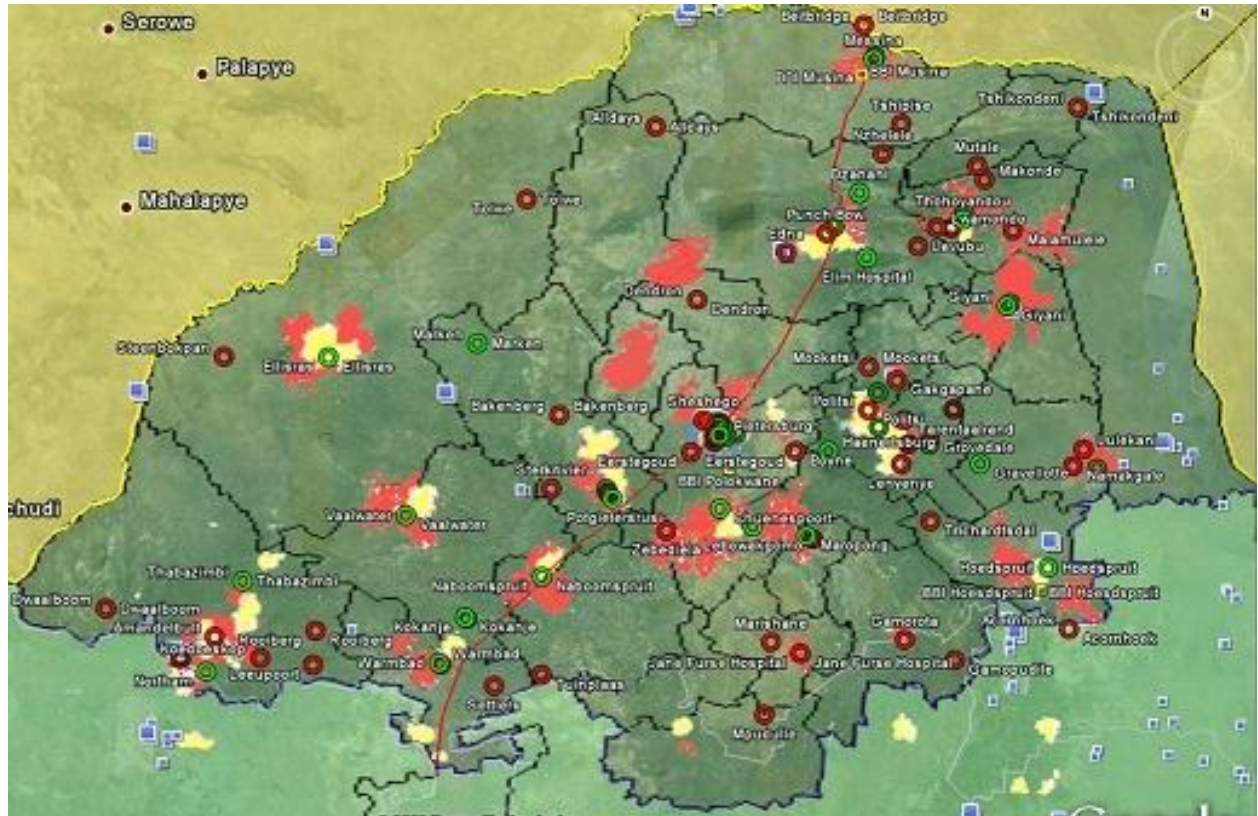
StatsSA, Community Survey 2011

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



Figure 6: Broadband Infrastructure

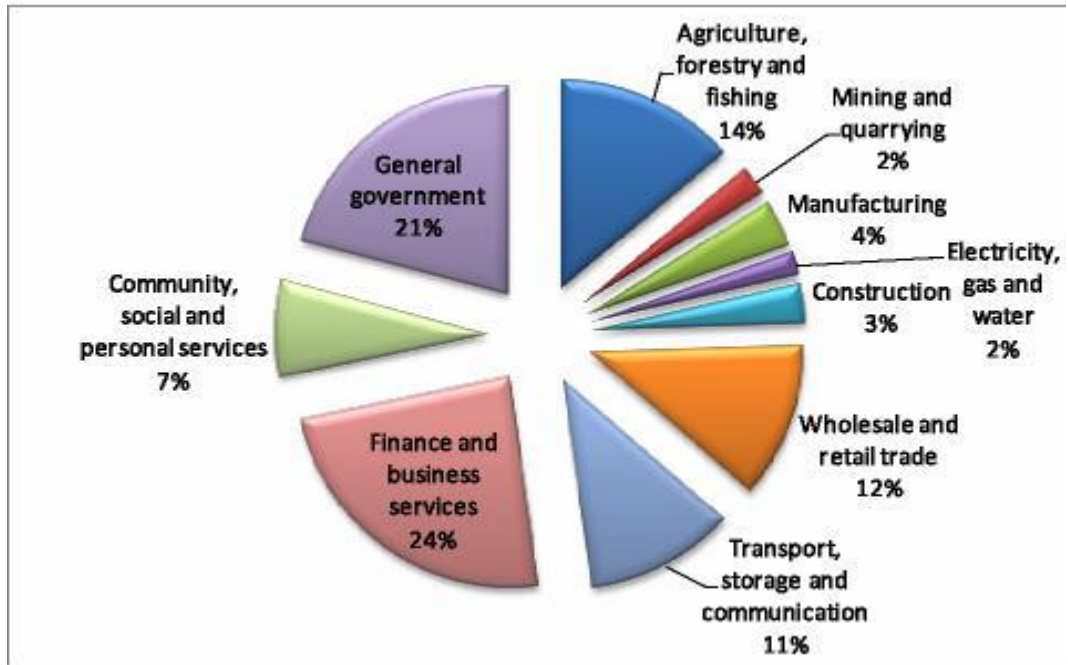


Source: Limpopo IIS Strategy

### KPA 3 – LOCAL ECONOMIC DEVELOPMENT

According to Molemole LED Strategy, finance and business sector accounts for 24% of the of the Gross Geographic Product (GPP) of the Molemole Municipality, followed by government services at 21%, then agriculture at 14% followed by wholesale and retail trade at 12% which could be regarded as relatively better performing sectors (see **Diagram 6**).

**Diagram 6: Key Sectors contributing to Molemole Economy**

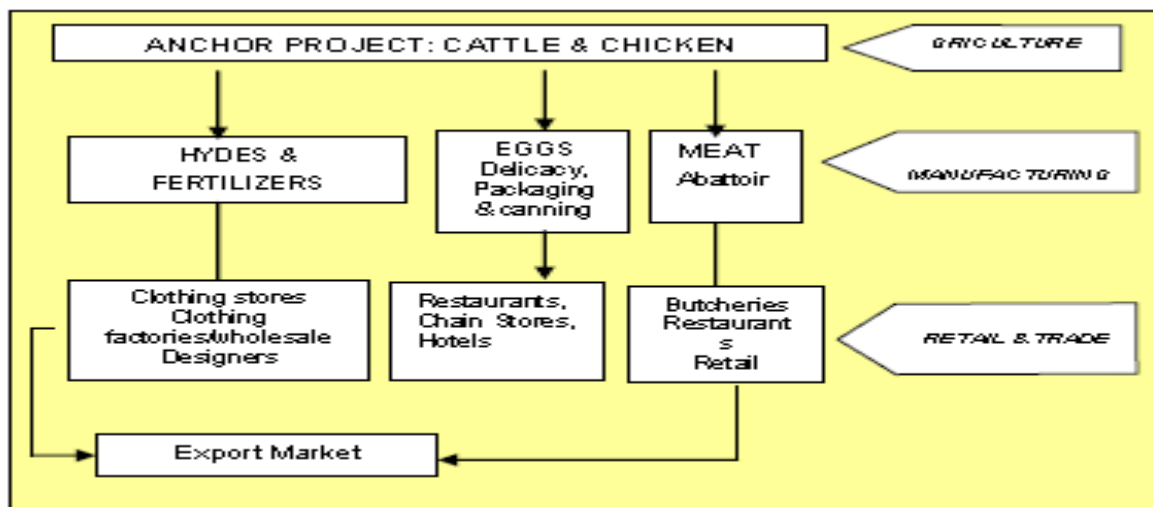


The lowest performing economic sectors are transport, storage and communication (11%), community, social and personal services (7%), manufacturing (4%), construction (3%), mining and quarrying (2%), electricity and gas (2%). Limited skills as a result of high illiteracy and lack of skills training institutions have a negative impact on the economy of the municipality. The above situation is compounded by few graduates migrating to other areas in search of better opportunities as a result of limited job opportunities presented by the local economy. Evidently, manufacturing plays a less significant role in the local economy of Molemole Municipality and there is no a balanced growth across all three economic sectors. The trend in the increase of community services shows that the local economy is very dependent on government workers and grants.

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

➤ **Agriculture**

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



According to Molemole LED Strategy, the Department of Agriculture has identified the need for communities residing on communal land for support to farm in vegetable production and one such project is taking place at Morebeng. There is also potential for **commercial livestock farming** due to the fact that some communities already own livestock. With government support such as purchasing of land, establishment of feedlots, abattoirs and meat processing plants this sector can be further exploited. The issue of land claims provides an opportunity to use reclaimed land for this kind of initiatives as part of land reform processes. Cattle and chicken breeding could serve as an important anchor project in this area with backward and forward linkages as illustrated hereunder:

The above figure, illustrates a typical cattle and chicken agro-processing chain system of backward and forward linkages. This is a description of some of the products that can be derived from the meat (beef and chicken and hydes) product. When the linkages of all the other products such as the hydes, eggs are taken into account, it makes significant contribution to the local economy.

According to Limpopo Provincial Growth and Development Strategy (2004-2014), Molemole falls in the **red and white meat cluster** corridor due to its potential for livestock farming especially cattle farming.

➤ **Wholesale and Retail**

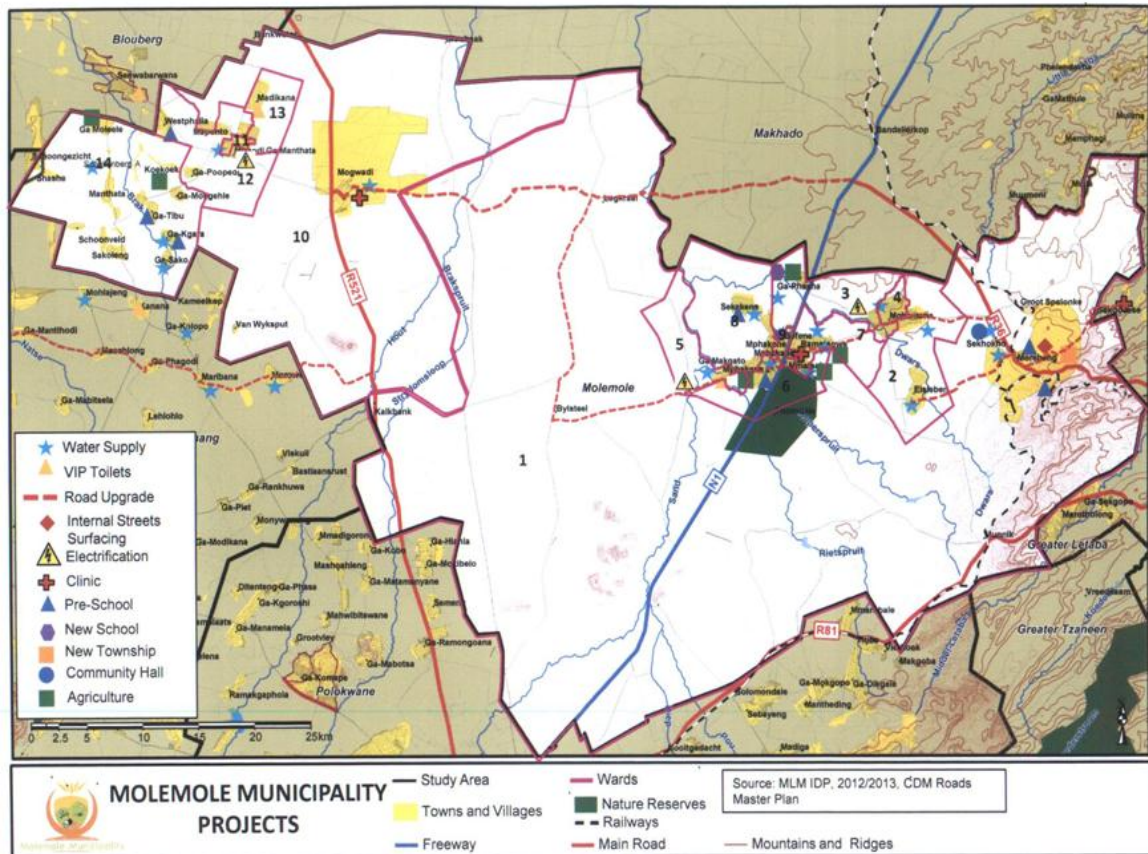
Wholesale and Retail trade is the third largest sector and contributor to local economy. The Municipality has three main economic activity nodes comprising Botlokwa (Sekhokho), Mogwadi and Morebeng and other small retail outlets providing retail services to local residents. The retail outlets in these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

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

➤ **Tourism**

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

**Figure 8: Molemole Municipal Projects**



➤ **Mining and quarrying**

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

**The following areas were identified as having some mineral deposits which can be explored:**

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

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

▣ **Granite** deposits in the vicinity of Botlokwa;

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

### ➤ **Manufacturing**

Industrial development and manufacturing is critical for economic development as it provides multiplier effects due to its backward linkages with the primary sectors of agriculture and mining, and secondly its forward linkages with the tertiary sectors such as trade, transport and communication. Molemole Food processing factory which currently process marula jam, marula achaar and marula juice is the only main industrial development in the area with a potential to expand. The high levels of unemployment in the municipality and resultant low levels of income (from the formal sector) forced a portion of the population still residing in the area to enter and participate in informal and marginal activities (e.g. subsistence farming).

A second implication of the low levels of buying power is the inability of the community to pay taxes (e.g. property tax) and for even the most basic level of services. This situation on the other hand undermines the financial feasibility of the local municipality and makes it difficult to provide the necessary social services and municipal infrastructure in the area.

Following from the economic analysis given above, the following summary analysis is highlighted:

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

**Wholesale and Retail trade:** opportunities arise based on the strong agricultural and mining sectors through beneficiation projects and backward and forward linkages. This includes inputs such as fertilisers, pesticides, machinery and seeds or seedlings;

**Tourism:** opportunities for the development through Marketing and provision of related services and facilities will help improve tourism;

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

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

#### **KPA 4 – FINANCIAL VIABILITY**

##### **➤ Assessment of the financial status of the municipality**

The financial position of the Municipality is sound and the going concern of the institution is under no threat. Nothing has yet pointed anything contrary to continued support by the government and no major borrowings are allowed and no commitments are made against own income or any other income. Capital projects are only committed to, when assurance is obtained from Treasury that such funds are guaranteed. Operational expenditure is similarly funded. A surplus of R245 414 is budgeted in the 2013/14 financial year.

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

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

##### **➤ Budget & Treasury Management**

In terms of chapter 9 section 80(1) of MFMA, Every Municipality must establish Budget and Treasury Office. Budget and Treasury office is established in Molemole Municipality led by the Chief Financial Officer. Under Budget and Treasury office we have four divisions namely, Budget and Reporting, Expenditure, Income and Supply chain and Asset. Budget and reporting section is mainly responsible for managing the budget of the Municipality and report to various stakeholders on financial matters of the Municipality.

#### ➤ **Revenue Management**

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

The municipality is charging arrears, except where the council has granted exemption in accordance with budget related policies. Long outstanding debts are being followed up on monthly basis. Reminders are being sent to all the debtors who currently owing the municipality for more than 90 days. Long outstanding debtors are handed to debt collectors to improve the pace of payment. Challenges: municipal going concern is being effected due to non-payment of municipal services. A break-even point is not being achieved between the sale and the purchase of electricity (i.e. debtors are being billed by the municipality on monthly basis on electricity sales but the municipality only received two third of the billed amount). The municipality has converted conversation electricity metering to address the low collection of electricity sales. Revenue enhancement strategy is currently being implemented by the municipality for improving low collection problem which is installation of on – line vending solution.

#### **Expenditure Management**

Molemole Municipality incurs expenditure in terms of the approved budget. Expenditure is funded from revenue collected from exchange and non-exchange transaction and revenue received from grants. The municipality has and maintains an effective system of expenditure control including grants. The municipality has and maintains a management, accounting and information system which recognizes expenditure incurred, accounts for creditors for the municipality are made directly to the person to whom it is due, and are either made electronically or by way of non-transferable cheques. The municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments.

#### ➤ **Asset Management**

The management of assets are safeguarded & maintained in accordance with section 63(1)(a) of the Municipal Finance Management Act no 56 of 2003. The municipality's asset register is kept and updated in accordance



with all applicable accounting standards such as GRAP 17 and etc. It also caters the recording of assets acquisitions, time for maintenance, restore the impaired and replacement of assets where there is no probability of future economic benefit or service potential attached to that particular asset.

➤ **Liability Management**

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

➤ **Evidence of billing system**

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

➤ **Revenue Management and credit control**

- Long outstanding debts are being followed up on monthly basis, reminders are being sent to all the debtors who currently owe the municipality for more than 90 days.
- Long outstanding debtors are handed to Debt collectors to improve the passé of payment.

➤ **Indications of national and provincial allocations**

The national and provincial allocations are as reflected in the table below:

<b>GRANT NAME</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>	<b>BUDGET 2016/17</b>
Equitable shares	89,014,000.00	106,570,000.00	106,230,000.00
Financial Management Grant	1,600,000.00	1,650,000.00	1,700,000.00
Municipal Systems Improvement Grant	934,000.00	967,000.00	1,018,000.00
Municipal Infrastructure Grant	28,943,000.00	30,277,000.00	31,496,000.00

Expanded Public Works Programme	1,454,000.00		
<b>TOTAL</b>	<b>123,445,000.00</b>	<b>140,964,000.00</b>	<b>140,444,000.00</b>

## **KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION-**

### ➤ **Structure of intergovernmental Relations**

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

### ➤ **Role of municipal council and its committees**

During the year under review, Molemole Municipality operated with 27 councillors with sub-structures as outlined below;

- Executive Committee
- Corporate Services Portfolio Committee
- Community Services Portfolio Committee
- Local Economic Development and Planning Portfolio Committee & Technical Services Portfolio Committee
- Finance Portfolio Committee
- Municipal Public Accounts Committee(MPAC)
- Audit Committee
- Ethics and Rules committee

### ➤ **Role of traditional leaders**

There are four Traditional Leaders within the Municipality namely Ramokgopa, Machaka, Makgato and Manthata. Traditional leaders are not directly serving on the Municipal Council but play a direct role through the Mayor-Magoshi Forum where they consult directly with the mayor on municipal issues and influence council positions on matters of interest. Traditional leaders form part of the municipal planning process including IDP, Budget and Spatial planning as custodian of and administrators of communal land.

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

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

➤ **Availability and functionality of Municipal Public Accounts Committee**

The municipality has established key governance structures to ensure that adequate internal mechanisms are employed to facilitate Good Governance. The Municipal Public Accounts Committee was launched and adopted by Council in October 2011.

**Challenges**

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

**Separation of powers**

**MPAC** still has to be given clear powers (in terms of legislation) to execute their work with authority.

- **Political Governance Structures**

A Municipal Council comprising of 27 elected Public Representatives (councillors) in the instance of the 2006/2011 term of Council and 27 elected public representative (councillors) for the 2011/2016 term of Council was in place and established in accordance with the Municipal Structures Act. Council established and elected councillors to serve on five Portfolio Committees in accordance with the Municipal Structures Act.

Council established the positions of Mayor, Speaker and Chief Whip as fulltime office bearers; furthermore, Council established an Executive Committee comprising of the Mayor and four part-time councillors as Chairpersons of the four portfolio committees and Senior Management.

The following committees of Council are in place:

- (a) Ward Committees
- (b) Mayor Magoshi's Forum
- (c) Budget & IDP Representative Forum

#### **Administrative Governance Structures.**

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

The following administrative structures were established to bolster good governance:

- (a) Senior Management Committee
- (b) Extended Management Committee
- (c) Local Labour Forum
- (d) Training Committee
- (e) Supply Chain Management Committees
- (f) Budget & IDP Steering Committee
- (g) Performance Audit Committee

#### **➤ Availability and functionality of Internal Audit Committee**

The municipality appointed the Audit Committee during the financial year 2011/2012. The municipality operated without an Internal Auditor for five months during 2013/2014 financial year. The municipality has since appointed the Divisional Head: Internal Auditor from February 2014. The position of the Risk Officer still remains vacant. The Audit Committee of the municipality is functioning effectively and with the management and the implementation of the recommendations from internal and external audit favourable audit opinion can be expected.

**Risk Management & Anti-corruption.**

The municipality in response to the King III report and the MFMA has since identified a need encapsulating Risk Management in its daily process. The vacancy of the risk Officer is advertised and with the appointment matters relating to risk management will be coordinated through that dedicated official. In setting the tone from the top, risk management and control are on the agenda of every manager's daily activities. Risk management will form part of the manager's performance indicators. The municipality also approved a Risk Management Strategy.

After we held our strategic planning session(s), we've also conducted risk assessment to form part of finalising the strategic planning and budget review process. The focus of the risk assessment was to identify the main risks associated with the Molemole Municipality's strategy and operational objectives. The objective of this exercise was to produce the risk register for the Molemole Municipality. Our risks were categorised as follows: Human Resources, Knowledge and Information management, Litigation, Loss/Theft of Assets, Material Resources, Service Delivery, Information Technology, Third Party Performance, Health & Safety, Disaster Recovery/Business Continuity, Compliance/Regulator, Fraud and Corruption, Financial, Culture, Reputation, Economic Environment, Political Environment, Social Environment, Natural Environment, Technological Environment and Legislative Environment.

The Municipality adopted an Anti-Corruption and Fraud Strategy in 2009 and has committed to protect funds and assets. The Municipality will continue not to tolerate corrupt or fraudulent activities whether internal or external to the organisation, and will vigorously pursue and prosecute any parties, by all legal means available, which engage in such practices or attempt to do so.

➤ **Statement on previous audit opinion**

The municipality is still faced with major challenges especially regarding the issues of financial management, reporting and governance. These challenges have been confirmed by the disclaimer audit opinion from the Auditor General in the 2011/2012 financial year. The municipality is still waiting for the 2013/2014 audit opinion from the Auditor General. More efforts have since been made and more resources are channelled towards improving our audit opinions and attaining the 2014 clean audit.

➤ **Establishment & functionality of Ward Committees and Community Development Workers**

In the year under review, Municipal Council approved and established a ward participatory system in terms of the Municipal Structures Act of 2003, section 72 and 73 in all 14 wards. Community Development Workers, Traditional Council representatives, Proportional representative Councillors, Ward Committee members and ward Councillors participate in ward committee and community meetings.

- Ward Committees represent their respective communities on municipal processes and increase participation of local residents in municipal decision making processes;
- Participate in IDP/ Budget related processes;
- Identify indigent beneficiaries for Free Basic Services and disseminate information about municipal operations;
- They support Councillors in dispute resolution at ward level and assist with community awareness campaigns in various forums;
- Liaise with municipal structures to convey concerns, proposals and queries of their respective wards;  
and

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

The municipality has a ward committee in each of the 14 wards comprising of 10 elected representatives inclusive of the ward councillors. All the ward committees held monthly ward committee meetings and one ward general meeting per quarter. Each ward committee submits a monthly activity report outlining activities performed.

Ward committees held the following functions during the 2013/2014 financial year:

- One hundred and twenty six (126) ward management meetings
- Fourty two (42) quarterly general/community meetings,
- 4 council outreach/ Imbizo's held and
- One hundred and twenty six (126) monthly activity reports submitted to the office of the speaker by all ward committees.

The Municipality is employing acceptable principles in the management of public resources and ensuring peaceful conflict management strategies. The day to day functions are performed in a manner that ensures full respect of human rights, the rule of law, equity, access to information and effective participation.

<b>Developmental Priority Issue</b>	<b>Priority Areas</b>	<b>Objectives</b>	<b>Strategies</b>	<b>Projects</b>
Good governance	Communication and Stakeholder participation.	To promote cooperative governance and coordination in service delivery	Consultation with all stakeholders for service delivery and public – private partnership	Conduct Ward Committee Conference.
	1. Ward committee support.	Ensure that Ward committees function efficiently.	Submitted 12 monthly reports from 14 wards. A monitoring tool to track recurring issues.	Currently paying R750.00 per monthly per Ward committee member.
	2. Council functions	Reduce repetitive issues raised in ward committee reports. Coordinate and	Four (4) Ordinary Council meetings held. Nine (9) Special Council meetings held. Four (4) Public	A complaints register has been developed.

	and Event management.	support all Council.	participation sessions held. Four (4) Mayor-Magoshi meetings held.	
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➤ **Municipal Audit outcomes**

FINANCIAL YEAR	AUDIT OPINION	NAME OF CFO	DURATION	SUMMARY OF AUDIT ISSUES
2006/2007	Disclaimer	Letshedi	01 July 2006-30 June 2007	<ul style="list-style-type: none"> <li>• Cash and equivalents</li> <li>• Employee costs Revenue</li> <li>• VAT</li> <li>• PPE</li> </ul>
2007/2008	Disclaimer	Letshedi	01 July 2007-31 December 2007	<ul style="list-style-type: none"> <li>• Consumer debtors</li> <li>• trade and other payables</li> <li>• PPE</li> <li>• Cash and equivalents</li> <li>• VAT</li> <li>• Accumulated surplus</li> <li>• Prior year errors not addressed</li> </ul>
		Rapholo( Acting)	01 January 2008-28 February 2008	
		Matlala(Acting)	01 March 2008- 30 June 2008	
2008/2009	Disclaimer	Matlala(Acting)	01 July 2008-30 April 2009	<ul style="list-style-type: none"> <li>• Cash and equivalents</li> <li>• Trade and other payables</li> <li>• PPE, Provision for doubtful debts</li> <li>• Provision for leave</li> <li>• Trade and other receivables</li> <li>• Prior year errors not addressed</li> </ul>
		Makgaba	01 May 2009-30 June 2009	
2009/2010	Disclaimer	Makgaba	01 July 2009-30 June 2010	<ul style="list-style-type: none"> <li>• Water related transactions</li> <li>• Provision of doubtful debts</li> <li>• PPE</li> <li>• VAT</li> </ul>
2010/2011	Disclaimer	Makgaba	01 July 2010-31 March	<ul style="list-style-type: none"> <li>• Significant unexplained</li> </ul>

			2011	differences were noted between the amounts disclosed on the <ul style="list-style-type: none"> <li>statements of financial position and financial performance</li> <li>Prior year errors not addressed</li> <li>Unexplained changes to prior year figures</li> </ul>
		Lethuba(Acting)	01 April 2011-31 May 2011	
		Matlala(Acting)	01 June 2011- 30 June 2011	
2011/2012		Matlala(Acting)	01 July 2011- 30 September 2011	Still in progress
		Mposhomali(Acting)	01 October 2011-31 December 2011	
		Ramaboea(Acting)	01 January 2012-30 June 2012	
2012/2013	Unknown	Moloko E.K	July 2012 – June 2013	Audit report not yet out.

➤ **Public Participation Programmes/activities**

The municipality prioritises deepening of democratic values and entrenching community wide involvement and participation. Representative structures such as Ward Committees, Public Meetings, Local labour Forum, Audit Committee, Municipal Public Accounts Committee, Mayor Magoshi Forum, Council Outreach, Sector Outreach; IGR structures amongst others are used to ensure participatory democracy in council and municipal processes. The municipality's customer care system, the Premier and Presidential Hotlines are some of the mechanisms used to enable individual input and feedback on municipal governance and operations. A draft Public Participation Strategy has been developed and is in the process of being adopted and approved by council.

DATE	TARGETED STAKEHOLDER	VENUE	TIME
25/06/13	Wards 10,11,12,13 and 14	Phala High School	10H00
26/06/13	Wards 5, 6, 7, 8 and 9	Motswapo Pre - School	10H00

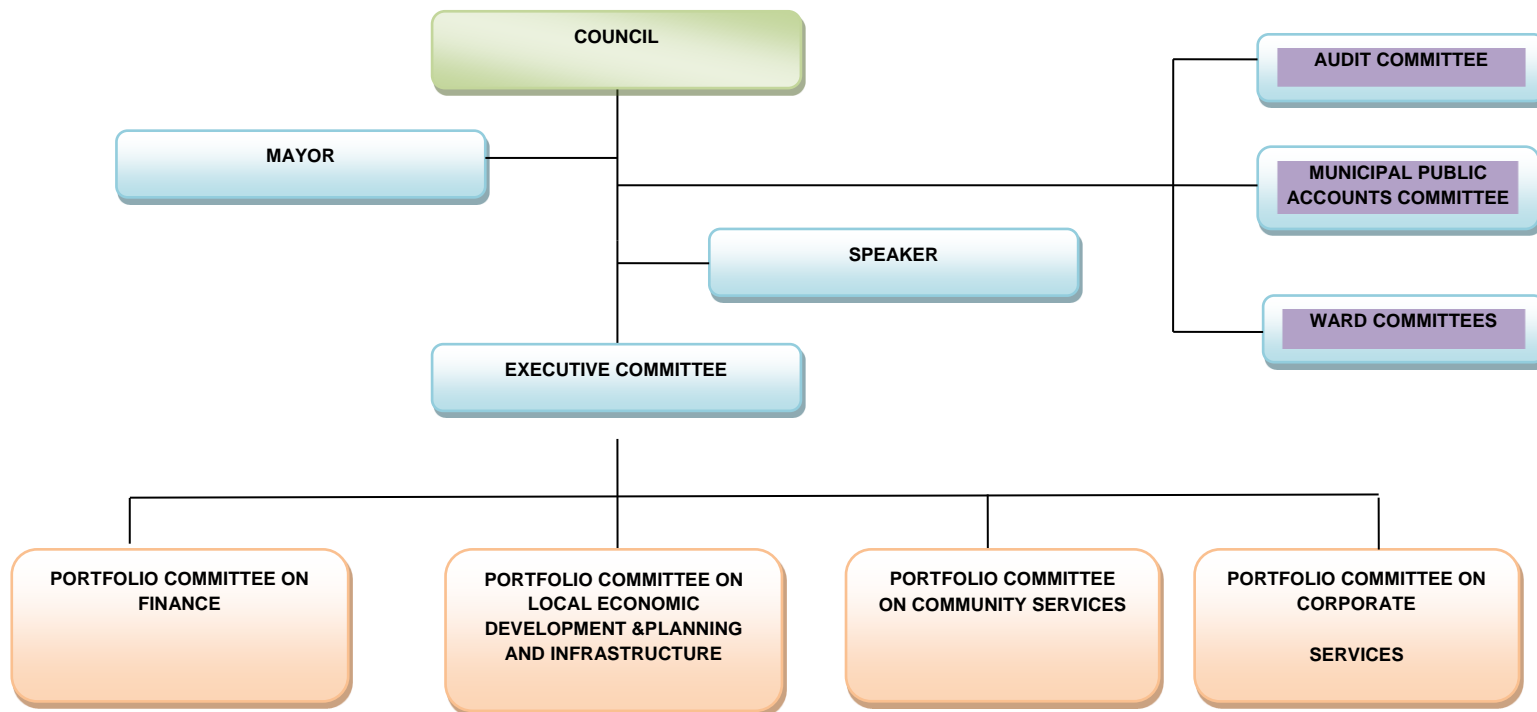


30/06/2013	All Stakeholders – Community	Sokaleholo Primary School	10H00
25/11/2013	All Stakeholders - Community	Ga - Sako Pre - School	10H00
25/09/2013	Makgato Traditional Council	Makgato Tribal Hall	10H00
27/09/2013	Manthata Tribal Council	Mohodi Tribal Hall	10H00

## KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

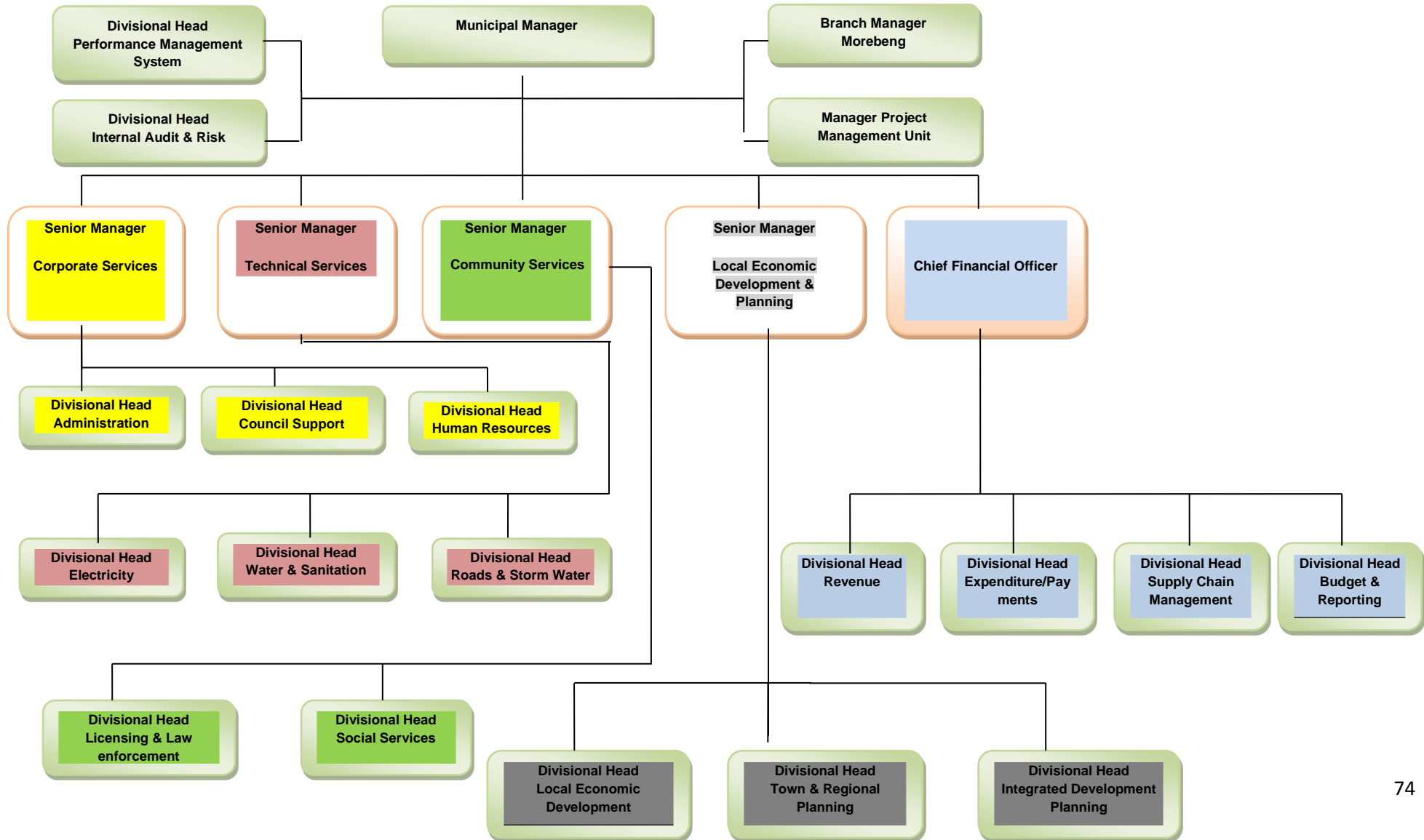
### ➤ Institutional structure (Political & Administrative)

Diagram 6: Molemole Local Municipality Council

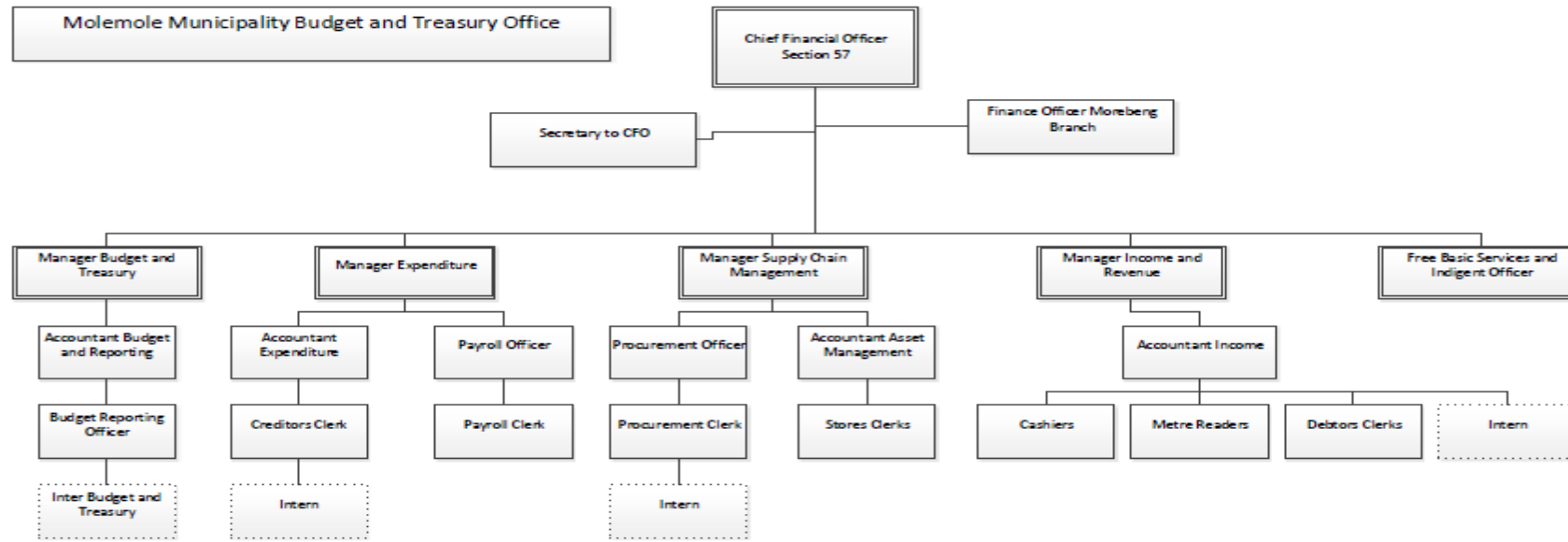


The municipal council consists of 27 councillors, 14 of which are ward councillors and 13 Proportional Representation councillors

**Diagram 7: The Organizational Structure of the Administrative Component**



## MOLEMOLE MUNICIPAL STRUCTURE



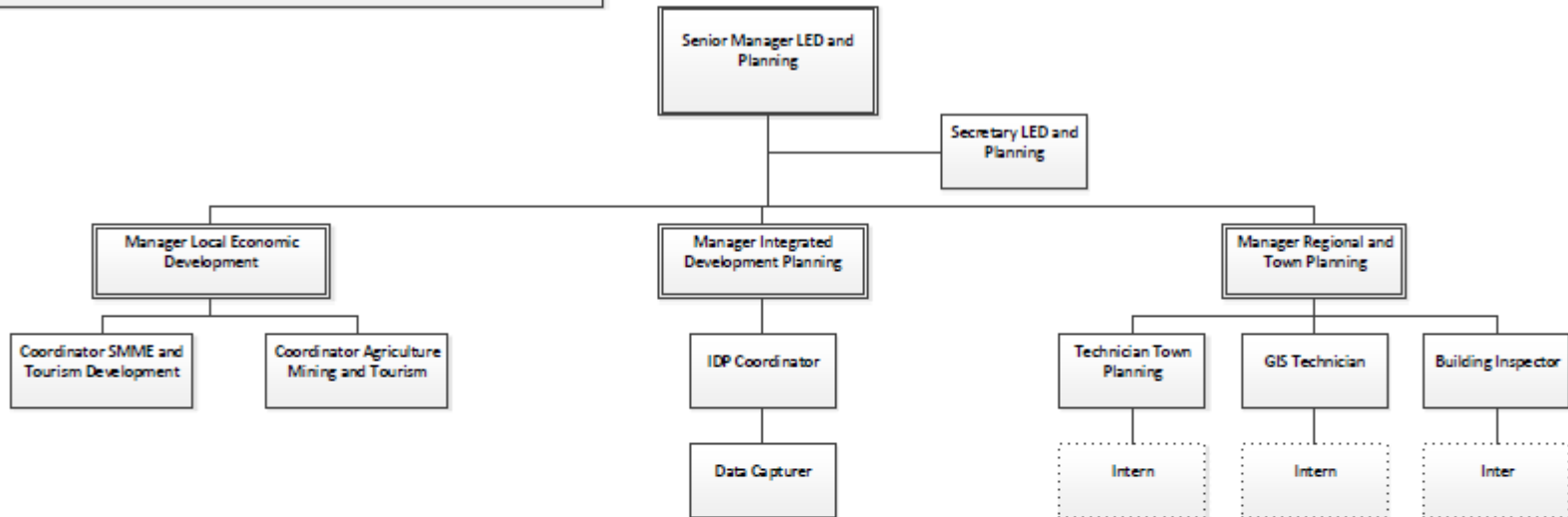
Total Posts 26

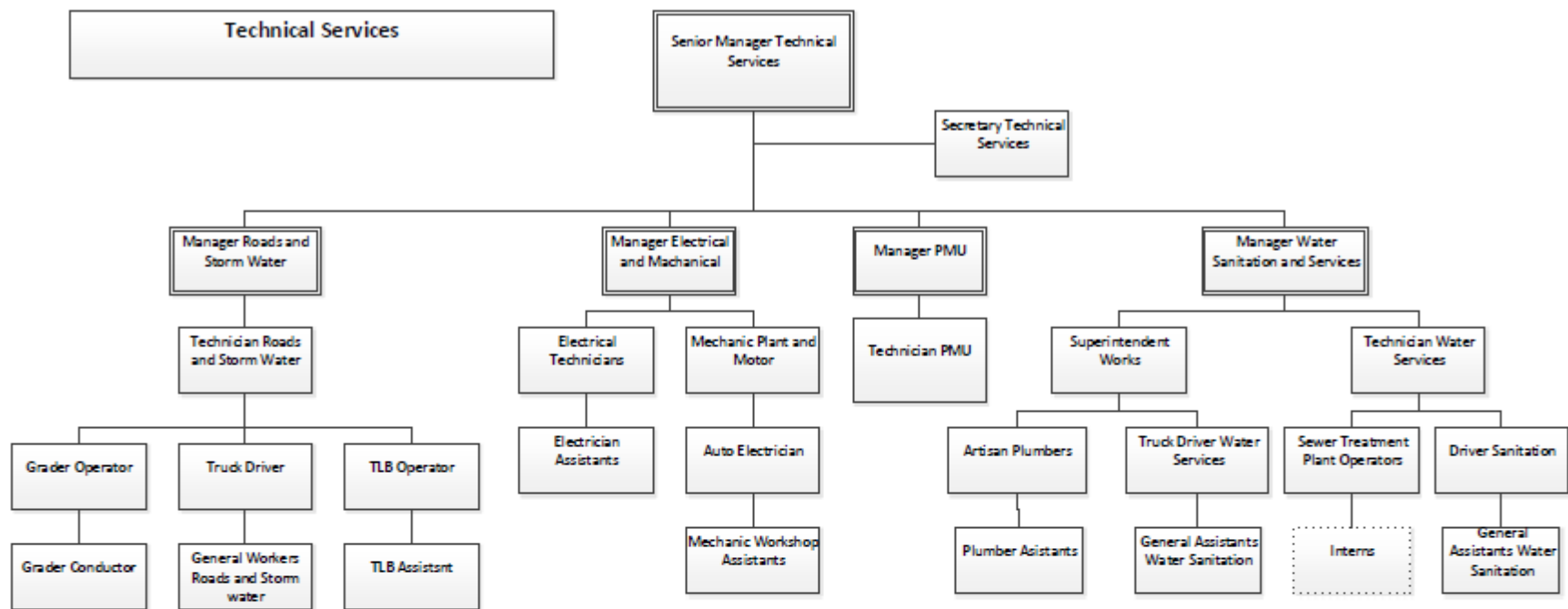
Total Vacant

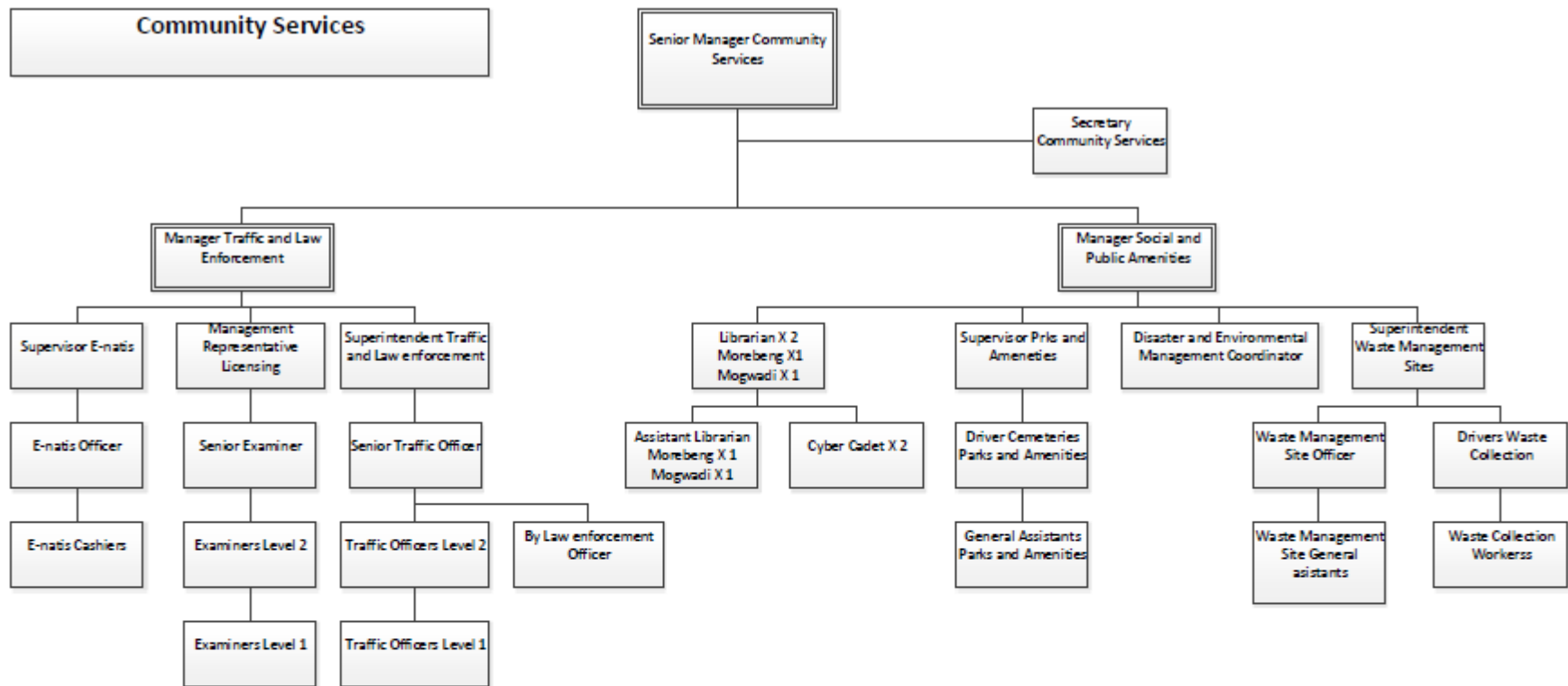
Total Filled

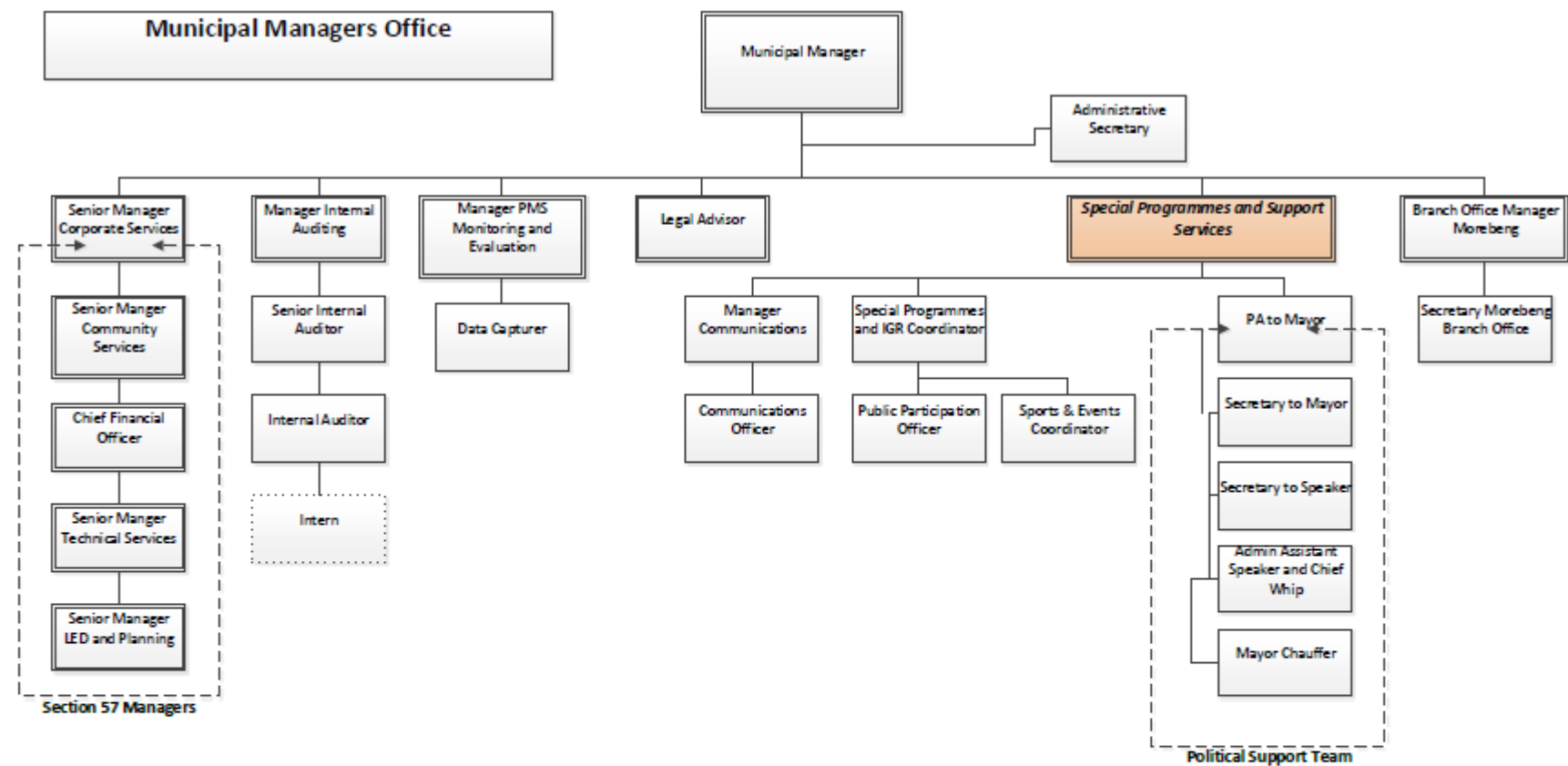
Total Interns 04

# Local Economic Development and Planning

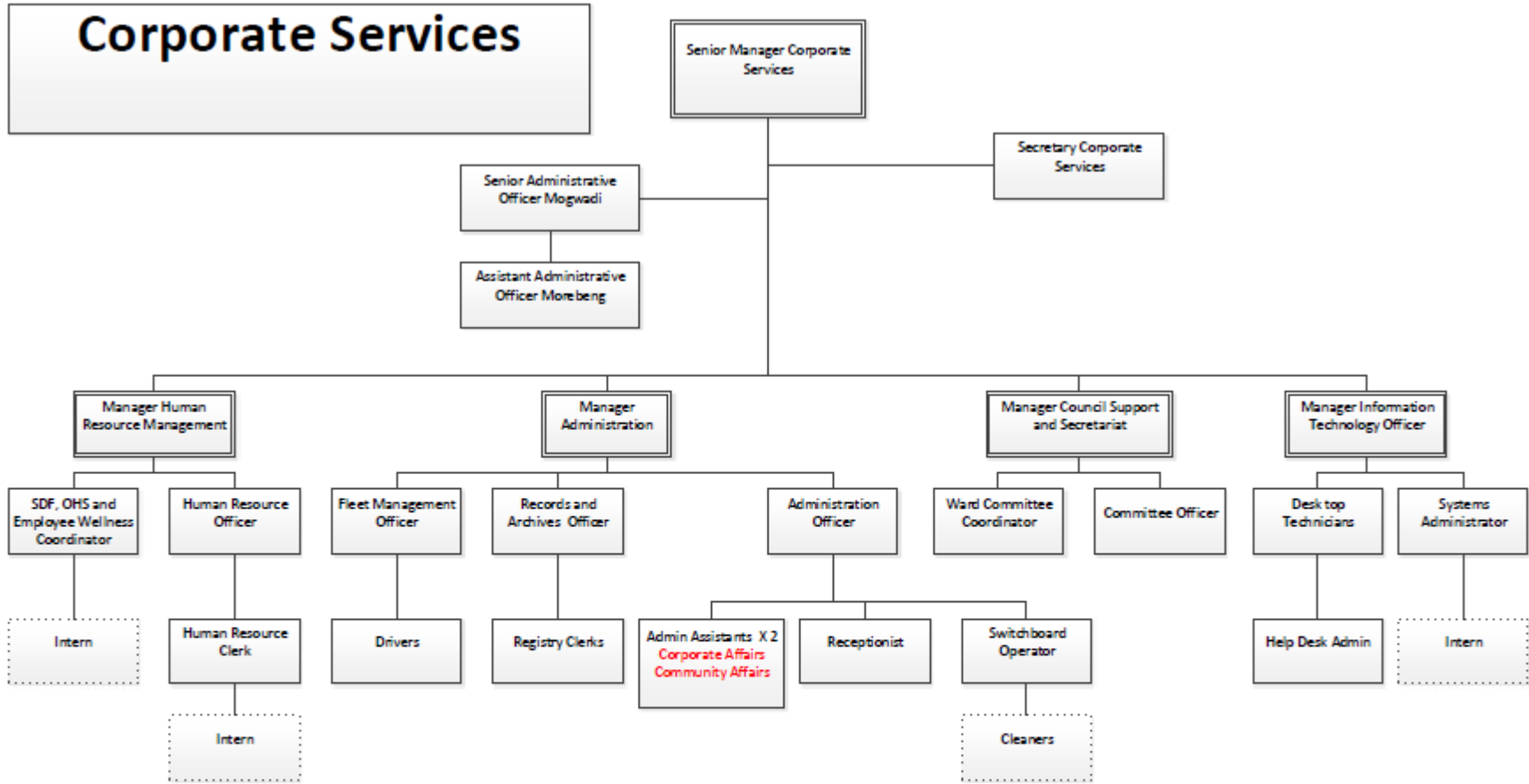












- **HRM System**
- **(Skills Development)**

Flowing from the municipality skills analysis, there is an indication of shortage of critical and scarce skills for engineering, civil works, financial and reporting. The municipality has developed a capacity plan that guides implementation of skills development in general, the plan details training interventions, learnerships and skills programmes that the municipality implements to ensure acquisition of relevant skills & competencies to support municipal functions and strategic objectives. The plan addresses expected competency levels to be attained, provides for training opportunities and bursaries for qualifying and deserving members of the community. The municipality facilitates training programmes in partnership with other role players to support various community projects and programmes, individual business, NGO and persons.

- **Employment Equity**

The municipality's Employment Equity profile depicts a work profile comprised of 55% African Males; 43% African Females; 1% Whites Males; 1% White Female and 2% 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.

➤ **Retention & succession issues**

The municipality has over the years maintained a reasonable annual labour turnover due to implementations of conditions of services considered to be favourable in comparison with similar structured municipalities, however in the current financial year we have observed an increase in staff turnover in specific occupational levels. Relevant steps has been taken to implement initiatives that will stabilise the turnover pattern and enhance our competitive urge, this includes measures to improve general conditions of service and employee development programmes.

➤ **Communication system (internal & external)**

**Internal Communication**

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

**External communication:**

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

- The Municipal Website
- Municipal Newsletter
- Municipal Events
- Council public Participation
- Press Releases

- Local and Community Radio stations
  
- **Projects Management System(in-service & outsourcing)**

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

- **Contract Management**

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

- **Performance Management System**

Section 83 of Municipal systems act 32 of 2000 makes provision for the establishment of performance management system within the municipality and section 40 of the same act makes provision for monitoring and review of performance management system. Each financial year annual performance reports are prepared in accordance with section 46 of municipal systems act. The budget performance assessment of the municipality is done Mid-year in accordance with section 88 (1) of the MFMA which states that, the accounting officer of a municipal entity must by 20 January of each year assess the performance of the entity during the first half of the financial year. The mid – year performance assessment outcome of the municipality is informed by the performance outcomes of each department in the organization.

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

➤ **Cross-cutting issues**

The spread of HIV/Aids and related diseases seemed to be increasing according to Census 2007. The municipality prioritized special programmes dealing with issues of HIV/Aids. The following awareness campaigns were done. Voluntary counseling and testing between the municipality, Botlokwa Hospital and Traditional Healers Organisations was done.

- Botlokwa Hospital is accredited as a service provider to issue out ARV's to the needy.
- Youth against the spread of HIV/Aids and substance abuse including also teenage pregnancy.
- Establishment of Molemole Aids Technical Committee.

## SWOT ANALYSIS

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

## Prioritization

### Priorities of the municipality

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

→ Ward based plans.

- Social Economic Impact Study for Capricorn district Municipality and the University of Limpopo.
  - Public participation Imbizo's by the mayor.
  - The Public participation meetings on Draft IDP and
  - The status quo regarding service delivery priority areas.
- **Access to water** – the total dependency on ground water (boreholes) poses a very serious challenge to water delivery in our municipality. The theft of electrical transformers is also another challenge. The slow implementation of the Nandoni Dam project which is earmarked to cover most areas of Molemole East.
  - **Access to sanitation** – the high volume of pit Latrines within the municipality is a major problem. The process of rolling out VIP Toilets is at a slow pace. The municipality only facilitates as this function is the responsibility of the district municipality.
  - Roads- Access roads(tarring) and internal roads(grading)
  - Economic Development-Job creation & special focus groups
  - Information on Spatial & Land Use Planning
  - Health
  - Law Enforcement
  - Electricity
  - Housing
  - Education
  - Sports, Arts & culture
  - Environmental & Waste Management

Section 26(c) of the Municipal Systems Act, 200(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.

**WARD BASED PLANS FROM WARD ONE UNTIL WARD FOURTEEN.**

<p><b><u>WARD ONE</u></b></p> <ul style="list-style-type: none"><li>• Low level crossing bridge at Nthabiseng to the school.</li><li>• Revival of sports ground and renovation of ablution facilities at Nthabiseng.</li><li>• Revival of Morebeng poultry project.</li></ul>	<p><b><u>WARD TWO</u></b></p> <ul style="list-style-type: none"><li>• Bridge, water, New stands to be electrified, Sanitation, Pre-School, Eisleben – Ramokgopa gravel to tar.</li></ul>
<p><b><u>WARDTHREE</u></b></p> <ul style="list-style-type: none"><li>• Renovation of Ramokgopa Clinic.</li><li>• Low level bridge at Sefoloko.</li><li>• Need for speed humps from Boduma to Mphemasube.</li><li>• Grading of internal streets and regravelling at Maebana road.</li><li>• Molotong village needs to be electrified.</li></ul>	<p><b><u>WARD FOUR</u></b></p> <ul style="list-style-type: none"><li>• Water project for Maila, Madiehe and Mashaa, Electricity installation of Mashaa, Clinic expansion at the reception area, Road maintenance and Low level Bridge, Community Hall and Library.</li></ul>



<p><b><u>WARD FIVE</u></b></p> <ul style="list-style-type: none"> <li>• Water, Electricity,</li> <li>• Low level bridge at Makgato Village to the grave yard.</li> <li>• RDP houses.</li> <li>• Grading of internal roads.</li> <li>• Need for nurses room at Makgato clinic.</li> <li>• Need for Eskom service point at Botlokwa.</li> </ul>	<p><b><u>WARD SIX</u></b></p> <ul style="list-style-type: none"> <li>• Need for community clinic at Dikgading clinic.</li> <li>• Fedile school, Puputli creche and Maphosa village need ablution facilities.</li> <li>• Need for community hall at Mangata village.</li> <li>• Reticulation to the Dipatene Water Scheme needs to be done.</li> </ul>
<p><b><u>WARD SEVEN</u></b></p> <ul style="list-style-type: none"> <li>• Need for ESKOM service point at Botlokwa.</li> <li>• Sekhwama village need to be electrified.</li> <li>• Need to revive the sports ground in Sekakene village.</li> </ul>	<p><b><u>WARD EIGHT</u></b></p> <ul style="list-style-type: none"> <li>• Water, Clinic (Sekakene &amp; Maphosa), Community Hall (Mangata, Maphosa and Polatla), Electricity, Apollo lights, Primary School (Maphosa) Dumping Site, renovation of Sekakene Community Hall.</li> </ul>
<p><b><u>WARD NINE</u></b></p> <ul style="list-style-type: none"> <li>•</li> </ul>	<p><b><u>WARD TEN</u></b></p> <ul style="list-style-type: none"> <li>• Primary and Pre School at New Stands, tennis court, stadium,paving,tar road, projects, community hall, water, Electricity and RDP houses.</li> </ul>

<p><b><u>WARD ELEVEN</u></b></p> <ul style="list-style-type: none"> <li>• Market stalls at Shalas cross taxi rank.</li> <li>• Need for storm water drainage system in the whole of Mohodi village.</li> <li>• Service and maintenance plan of completed projects e.g road projects.</li> <li>• Need for stadium in Mohodi village.</li> <li>• Need for additional block at Rapoo primary school.</li> </ul>	<p><b><u>WARD TWELVE</u></b></p> <ul style="list-style-type: none"> <li>• Clinic (Broekman), Community hall, pre-school, graveyard toilet, low level bridge, electricity, RDP houses, stadium, road signs, water and sanitation, street to be upgraded, FET, roads, Apollo lights, jojo tanks, dumping site, dustbins, satellite police, food parcel, unemployment.</li> </ul>
<p><b><u>WARD THIRTEEN</u></b></p> <ul style="list-style-type: none"> <li>• Water, furrow to channel water out, Road Maintenance and grading, Community Hall, Speed Humps on the tar road, Housing &amp; Sanitation, Electricity, Apollo lights, Sports Facilities, Primary &amp; Pre Schools &amp; paving of internal streets used by taxis and buses.</li> </ul>	<p><b><u>WARD FOURTEEN</u></b></p> <ul style="list-style-type: none"> <li>• Community Hall (Rheiland), streets to be upgraded, RDP houses at Rheiland), Water and Sanitation, School Security at Rheinland, Bridges at Schoonveld, Kanana, Sako and Maupye-Mokgehle road signs, Free Basic Electricity, Clinic at Thupana Cross Road, Community Hall at Boulast and Maupye, pay point, Home Based Care Centre, Sports Ground, Apollo Lights, RDP houses, Kanana-Senwabarwana road to be tarred, Primary School at Brussels, Clinic at Brussels.</li> </ul>

### **3. DRAFT STRATEGIES AND PROJECT PHASE**

This section will outline developmental strategies that the municipality proposed in order to address service delivery issues as indicated on the analysis phase, the community needs identified during the Imbizo's and consultative meetings with various stakeholders. Molemole Local 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. Further to that, in this section we provide a detailed a list of municipal projects identified for the next 3 years and reference is made to the 2014/15 Municipal Budget.

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year		
					2014/2015	2015/2016	2016/2017
Spatial Rationale	To promote orderly development through integrated spatial planning and land use management	Maximum enforcement of spatial planning and land use management plans and systems	Mogwadi park not complying with Molemole LUMS	Township Establishment	-	R500 000.00	-
			Mogwadi DLTC not complying with Molemole LUMS	Rezoning of ERF 493 Dendron	-	-	R45 000.00
			Mogwadi Municipal offices not complying with Molemole LUMS	Rezoning of ERF 180 Dendron	-	-	R45 000.00
			Morebeng Municipal offices not complying with Molemole LUMS	Rezoning of Erf 25 Soekmekaar	-	-	R45 000.00
			No master plan in place	Mogwadi, Botlokwa And Morebeng Precinct Plan	-	R1 000 000.00	-
		To provide sustainable waste and environmental management services	Inefficient waste management services	6m3 bulk refuse containers	-	R400 000.00	-
				Compactor Truck	R2 000 000.00	-	-
				Purchasing of Skip Loader Truck	-	R1 900 000.00	-
			Unattractive outlook of Mogwadi town	Mogwadi beautification Plan	R250 000.00	R250 000.00	-
			Non compliant Landfill Site	Refurbishment of Mogwadi Landfill site	R400 000.00	-	-
			Incomplete Parks	Establishment of Parks	-	R600 000.00	R900 000.00
			Basic Services and Infrastructure Planning	Provision of sustainable infrastructure and basic services	Provision of social amenities and promotion of healthy and save communities	Dilapidated tennis court	Refurbishment of Mogwadi Tennis Court
	Refurbishment of Morebeng Tennis Court	-				-	R300 00.00
	Untidy and random littering at Mogwadi and Morebeng	Erection of street litter bins at Mogwadi and Morebeng			R100 000.00	R200 000.00	-
	Unattractive outlook of cemeteries	Beautification of Mogwadi Cemetery			-	R120 000.00	-
	Unattractive outlook of cemeteries	Beautification of Morebeng Cemetery			-	-	R120 000.00
	Lack of grass cutting equipments	Purchasing of a new Tractor with grass cutting equipment			R400 000.00	-	-
	Lack of recreational facilities	Mohodi Sport Complex			R4 341 450	R4 541 550	R4 724 400
	No taxi rank	Mohodi-Maponto cross Taxi Rank			-	R600 000.00	-

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year		
					2014/2015	2015/2016	2016/2017
Basic Services and Infrastructure Planning	Provision of sustainable infrastructure and basic services	To create conducive working conditions.	No change rooms	Construction of change rooms & store room Morebeng	R2 000.000.00	-	-
		Adequate electricity supply and improvement of electricity network	No Crane Truck with Cherry Picker	Purchase of Crane Truck with Cherry Picker	R1 000 000.00	-	-
			Overloaded aging electricity infrastructure	Upgrading of Electricity Network	R1 008 000.00	R1 200 000.00	R1 500 000.00
			Old electricity meters in Mogwadi	Replacement of old electricity meters in Mogwadi	R500 000.00	-	-
			No lighting in strategic areas	Construction of High mast lights	R400 000.00	R1 393 900.00	R2 000 000.00
			No Electricity Master Plan	Electricity Master Plan	R1 300 000.00	-	-
Basic Services and Infrastructure Planning	Provision of sustainable infrastructure and basic services	Improve conditions of municipal roads and stormwater infrastructure to enable economic growth	613km of gravel roads to be upgraded and maintained	Purchase of the Bomag Roller	R1 000 000.00	-	-
				Purchase of New Grader	-	-	R3 000 000.00
				Purchase of Tipper Truck	-	R900 000.00	-
				Purchase of TLB	-	R1 000 000.00	-
				Ramokgopa Eisleben Gravel to Tar	R 13 900 000.00	-	-
				Mohodi to Thupana Gravel to Tar	R 9 254 400.00	R 10 000 000.00	-
				Machaka to Sekakene Gravel to Tar	-	R 14 221 600.00	-
				Mohodi To Maponto	-	-	R10 196 800.00
				Mogwadi Internal Streets	-	-	R 15 921 200.00
Low Bed Truck	-	R2 500 000.00	-				

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year		
					2014/2015	2015/2016	2016/2017
<b>Local Economic Development</b>	Enhancement Of Local Economic Growth Through Partnerships	Investment Promotion	Formalized Partnerships & Relationships Between The Municipality And Investors	Tourism Master Plan For Molemole	-	R450 000.00	
			Informal Partnerships Between Municipality And Investors	Investor Coordination And Facilitation	-	-	R400 000.00
			Lack of skills amongst agriculture graduates	Programme For Youth In Agriculture	-	-	R700 000.00
			Unauthorized And Non Regulated Advertising	Outdoor Advertising	-	R400 000.00	-
		SMME Support and Capacity Building	Unplanned and unregulated street trading activities	Street Trading Facilities	500,000	1,000,000	1,500,000
		Job creation	5 unemployed graduate trained	Youth in Agriculture	400 000	423 600	446 898
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	Provide An Accountable And Transparent Municipality Through Sustained Public Participation, Coordination Of Administration And Council Committee	To create conducive working conditions.	12 vehicles in place	Purchase of 1x bakkie 2x Sedan and 1x mayoral Vehicles	1,600,000	900,000	1,500,000
			Dilapidated buildings in Mogwadi, Morebeng and sekgose DLTC offices	Repair and Maintance of Mogwadi, Morebeng and sekgose DLTC offices	250,000	264,750	279,311
			Dilapidated furniture	Furniture	60,000	63,540	67,035
			Dilapidated guardroom	Purchase of Guardroom for Mogwadi Civic Centre	60,000	70,000	80,000
			No Clocking System Place	Clocking System	-	140,000	200,000
			Dilapidated fence at Sekgosese DLTC	Erection of Palisade Fence at Sekgosese DLTC	150,000	150,000	150,000
		To ensure proper records management and registry services.	Electronic Records Management System	Electronic Records Management System	-	R600,000	R700,000
		To Provide Effective Auxiliary Services And Ensure Proper Functioning Of Municipal Units.	Outdated ICT Software	ICT Software	400,000	200,000	250,000
			Rental on Current system to expire	Purchase of PABX SYSTEM: MSIG	400,000	-	-

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year		
					2014/2015	2015/2016	2016/2017
		Enhance corporate identity.	No sign boards in Mogwadi and Morebeng	Erection Of Signboards in Mogwadi and Morebeng	150,000	150,000	80,000
<b>FINANCIAL VIABILITY</b>	To Ensure Sound And Stable Financial Management	To ensure compliance with accounting standards and legislation	12 assets management reports available	<ul style="list-style-type: none"> <li>Assets management</li> </ul>	Nil	Nil	Nil
			AG audit management letter queries	<ul style="list-style-type: none"> <li>Audit compliance and management</li> </ul>	Nil	Nil	Nil
			Financial statements submitted on quarterly basis	<ul style="list-style-type: none"> <li>Submission of Financial statements</li> </ul>	Nil	Nil	Nil
<b>MUNICIPAL TRANSFORMATION &amp; ORGANISATIONAL DEVELOPMENT</b>	Ensure administrative support to municipal units through continuous institutional development and innovation	Sourcing, maintaining and investing human capital for effective service delivery. Enhance corporate identity	37 training sessions coordinated	Training And Conferences	500,000	529,500	558,623

## INTEGRATION PHASE

Integration phase

This section provide a brief summary of approved Sector Departments Infrastructure Project List for 2014/15-2016/17 MTERF

Project number	Project name	Project description	Location	Key performance indicator	MTERF targets			MTERF Budget R			Source of Funding	Implementing Agent
		(Major activities)			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
MW-01	Brussels, Madikana and Westphalia Water Scheme	Water supply	Molemole	Number of household with access to water.	256 households with water access	215 households with water access	None	6 000 000	2 300 000	Nil	MIG	CDM
MW-02	Dikgang, Sekonye, Mphakane and Springs Reticulation	Water supply	Molemole	Number of household with access to water.	249 households with water access	553 households with water access	None	10 000 000	18 000 000	Nil	MIG	CDM
MW-03	Eisleben Bulk Water Supply			Number of household with access to water.	252 households with water access	None	None	3 900 000	Nil	Nil	MIG	CDM
MW-04	Fatima Water Supply (Phase II)	Water supply	Molemole	Number of household with access to water.	385 households with water access	None	None	6 500 000	Nil	Nil	MIG	CDM
MW-05	Ga-Mokgehle and Maponto Water Supply	Water supply	Molemole	Number of household with access to water.	178 households with water access	None	None	2 200 000	Nil	Nil	MIG	CDM
MW-06	Koekoe WS, Maupye WS, Schellenburg WS & Rheiland WS	Water supply	Molemole	Number of household with access to water.	261 households with water access	322 households with water	354 households with water	4 000 000	3 000 000	5 000 000	MIG	CDM



Project number	Project name	Project description (Major activities)	Location	Key performance indicator	MTERF targets			MTERF Budget R			Source of Funding	Implementing Agent
					2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
						access	access					
MW-07	Mamotshana, Makgato, Sekalegolo RWS	Water supply	Molemole	Number of household with access to water.	252 households with water access	342 households with water access	None	3 000 000	5 000 000	Nil	MIG	CDM
MW-08	Mogwadi Borehole Development(Rita/Bethesda)	Water supply	Molemole	Number of household with access to water.	106 households with water access	None	None	1 000 000	Nil	Nil	MIG	CDM
MW-09	Mohodi WS	Water supply	Molemole	Number of household with access to water.	None	548 households with water access	None	Nil	7 000 000	Nil	MIG	CDM
MW-10	Molemole Cluster C (Molotong WS & Polata WS)	Water supply	Molemole	Number of household with access to water.	236 households with water access	None	None	2 000 000	Nil	Nil	MIG	CDM
MW-11	Nthabiseng Capricorn Park	Water supply	Molemole	Number of household with access to water.	121 households with water access	None	None	1 000 000	Nil	Nil	MIG	CDM
MW-12	Ramokgopa RWS (Ga-Joel, Ramoroko) Bulk Supply and Storage	Water supply	Molemole	Number of household with access to water.	532 households with water access	None	None	7 000 000	Nil	Nil	MIG	CDM
MW-13	Sekonye WS	Water supply	Molemole	Number of household with access to water.	None	251 households with water access	None	Nil	4 000 000	Nil	MIG	CDM
MW-14	Matseke WS	Water supply	Molemole	Number of household with access to water.	None	227 households with water access	None	Nil	3 500 000	Nil	MIG	CDM
MW-	Nyakelane	Water	Molemole	Number of	None	231	None	Nil	3 000	Nil	MIG	CDM

Project number	Project name	Project description	Location	Key performance indicator	MTERF targets			MTERF Budget R			Source of Funding	Implementing Agent
		(Major activities)			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
15		supply	e	household with access to water.		households with water access			000			
MW-16	Nyakelane and Sekhokho RWS	Water supply	Molemole	Number of household with access to water.	None	None	277 households with water access	Nil	Nil	5 000 000	MIG	CDM
MW-17	Sekhokho WS	Water supply	Molemole	Number of household with access to water.	None	231 households with water access	None	Nil	3 000 000	Nil	MIG	CDM
MW-18	Ga Mokganya RWS	Water supply	Molemole	Number of household with access to water.	None	None	283 households with water access	Nil	Nil	5 000 000	MIG	CDM
MW-19	Sekakeni, Polatla, Sione and Dikgolaneng RWS	Water supply	Molemole	Number of household with access to water.	None	302 households with water access	325 households with water access	Nil	3 000 000	4 000 000	MIG	CDM
MW-20	Sephala, Mokopu, Thoka, Makwetja RWS	Water supply	Molemole	Number of household with access to water.	None	298 households with water access	317 households with water access	Nil	3 000 000	4 000 000	MIG	CDM
MW-21	Sekakeni WS	Water supply	Molemole	Number of household with access to water.	None	229 households with water access	None	Nil	3 500 000	Nil	MIG	CDM
MW-22	Ga-Sako	Water supply	Molemole	Number of household with access to water.	None	None	213 households with water	Nil	Nil	3 500 000	MIG	CDM

Project number	Project name	Project description	Location	Key performance indicator	MTERF targets			MTERF Budget R			Source of Funding	Implementing Agent
		(Major activities)			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
							access					
MW-23	Schellenburg WS	Water supply	Molemole	Number of household with access to water.	None	None	238 households with water access	Nil	Nil	4 000 000	MIG	CDM
MW-24	Makgato WS	Water supply	Molemole	Number of household with access to water.	None	None	322 households with water access	Nil	Nil	6 000 000	MIG	CDM
MW-25	Molotong WS	Water supply	Molemole	Number of household with access to water.	None	None	233 households with water access	Nil	Nil	4 000 000	MIG	CDM
<b>Total</b>								<b>46 600 000</b>	<b>58 300 000</b>	<b>40 500 000</b>		

**DEPARTMENT OF HEALTH**

Project name	Programme name	Project description	Programme description	Local municipality	Project duration		Total budget	Expenditure to date	MTEF Forward Estimates			Current status
					Feb-14	Mar-15						
Botlokwa	Programme 8	Hospital - District	IPIP Phase	Molemole	Feb-14	Mar-15	2 000	350	150	1 500	0	Feasibility
Botlokwa Hospital	Programme 8	Hospital - District	Standby Generator and General Storm Water Management within the Hospital	Molemole	Oct-13	Mar-15	9 500	0	4 000	5 000	500	Identified
Mogwadi (Dendron) Clinic	Programme 8	Clinic	Relocate clinic to a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit. Retain existing clinic facilities and site for EMS station & PHC Outreach activities - paint and minor renovations.	Molemole	Nov-14	Sep-15	18 000	0	0	2 000	8 000	Identified
Botlokwa Clinic	Programme 8	Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Molemole	Sep-15	Jul-16	16 000	0	0	0	3 000	Identified

**SOFT ISSUES PROJECTS**

**NPOS**

Project name	Programme name	Project description	Programme description	Local municipality	Project duration		Total budget	Expenditure to date	MTEF Forward Estimates			Current status
					Date: start	Date: finish						
CAPRICORN DISTRICT NPO'S	PROGRAMME 2	HOME BASED CARE	CARE AND SUPPORT	MOLEMOLE	2012	2015	14 862 522	4 954 174	4 954 174	4 954 174		

**HUMAN RESOURCE**

Project name	Programme name	Project description	Programme description	Local municipality	Project duration		Total budget	Expenditure to date	MTEF Forward Estimates			Current status
					Date: start	Date: finish			2012-13	MTEF 2013-14	MTEF 2014-15	
Capricorn District Human Resource Management	PROGRAMME 1	Recruitment and appointment of staff	Appointment of doctors	All 5 municipalities	2012	2015			2074344.165	2084175.18		
Capricorn District Human Resource Management	PROGRAMME 1	Recruitment and appointment of staff	Appointment of pharmacist	All 5 municipalities					21469.925	862854.84		
Capricorn District Human Resource Management	PROGRAMME 1	Recruitment and appointment of staff	Appointment of prof nurses	All 5 municipalities					11 860 218	10730 210.40		
Capricorn District Human Resource Management	PROGRAMME 1	Recruitment and appointment of staff	Appointment of staff nurses	All 5 municipalities					117 758 .25	16 057 219		
Capricorn District Human Resource Management	PROGRAMME 1	Recruitment and appointment of staff	Appointment of auxiliary nurses	All 5 municipalities					407 668.56	460 842.72		
Capricorn District Human Resource Management	PROGRAMME 1	Recruitment and appointment of staff	Appointment of cleaners	All 5 municipalities					188713.125	189607.5		
Capricorn District Human Resource Management	PROGRAMME 1	Recruitment and appointment of staff	Appointment of grounds man	All 5 municipalities					932043.75	948037.5		

Capricorn District Human Resource Management	PROGRAMME 1	Recruitment and appointment of staff	Appointment of ward attendants	All 5 municipalities					2105877.06	27959954.58		
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**HIV & AIDS, MCWH & TB**

Project name	Programme name	Project description	Programme description	Local municipality	Project duration		Total budget	Expenditure to date	MTEF Forward Estimates			Current status
					Date: start	Date: finish			2012-13	MTEF 2013-14	MTEF 2014-15	
TB	Programme 2		TB Imbizo									
MCWH	Programme 2	School health	National and District School Health campaign	All	Mar-2013	Mar-2014	-	-	-	-	-	
MCWH	Programme 2	National Youth Month	Teenage pregnancy Awareness Campaigns	All	June 2013	June 2013	-	-	-	-	-	
MCWH	Programme 2	Cervical Cancer & Breast cancer Awareness month	Awareness Campaigns	All	Sep 2013	Oct 2013	-	-	-	-	-	
MCWH	Programme 2	Men's summit	Summit	All	Nov 2013	Nov 2013	-	-	-	-	-	
NUTRITION	Programme 2	National Nutrition Week	Awareness Campaign	Aganang Molemole	Oct-2013	Oct-2013	R148 950	0	R45 000	R49 500	54450	

				Polokwane								
NUTRITION	Programme 2	World Salt Awareness Week	Awareness Campaign	All	Mar-2014	Mar-2014	R248 250	0	R75 000	R82500	R90750	
NUTRITION	Programme 2	Establishment and sustainability of nutrition security (greenery projects) in clinics	Nutrition Security	All	Apr-2013	Mar-2014	R2.8m	R525 000	R800 000	R1m	R1m	
NUTRITION	Programme Finance	Procurement of subsidized vehicles for nutritionists	Transport	All	Apr-2013	Mar-2014	R2m	0	R2m	0	0	
NUTRITION	Programme Finance	Procurement of office furniture	Office furniture	All	Apr-2013	Mar-2014	R100 000	0	R75 000	25 000	0	
NUTRITION	Programme Finance	Procurement of IT equipment	Laptops x7 Printers x7 Data projector x1	All	Apr-2013	Mar-2014	R80 000	0	R80 000	0	0	
Public Health Programme	Programme Finance	National Influenza Campaign	Immunisation Campaign	Lepelle Nkumpi Polokwane Aganang Blouberg Molemole	Mar-2013	April 2013	R75 000	0	R125 000	R175 000	R 200 000	
Public Health Programme	Programme 2	National Polio(1 <sup>st</sup> Round) & Measles immunisation Campaign	Immunisation Campaign	Lepelle Nkumpi Polokwane Aganang	April 2013	May 2013	R150 000	0	R200 000	R250 000	R300 000	

				Blouberg Molemole								
Public Health Programme	Programme Finance	National Polio(2 <sup>nd</sup> Round) Immunisation Campaign	Immunisation Campaign	Lepelle Nkumpi Polokwane Aganang Blouberg Molemole	June 2013	June 2013	R100 000	0	R150 000	R200 000	R250 000	
Public Health Programme	Programme Finance	Polio Awareness Week	Awareness Campaign	Lepelle Nkumpi Polokwane Aganang Blouberg Molemole	Aug-2013	Aug-2013	R150 000	0	R200 000	R250 000	R300 000	
Public Health Programme	Programme Finance	World Rabies day	Awareness Campaign	Lepelle Nkumpi Polokwane Aganang Blouberg Molemole	Sept-2013	Sept-2013	R150 000	0	R200 000	R250 000	R300 000	
Public Health Programme	Programme Finance	Procurement of mobilisation equipment	Loudhailer X 1	Public Health Programme Sub-directorate and all 5 Municipalities	Mar-2013	April 2013	R3 000	0	R3 000	0	0	



ENVIRONM ENTAL & OHS	Programme 2	World Tobacco Day	Awareness Campaigns	5 municipalities	May 2013	May 2013	135	0	R40 000	R45 000	R50 000	
		World Environment Day	Cleaning up campaign	All 5 municipalities	June 2013	June 2013	150	0	R45 000	R50 000	R55 000	
		World Environmental Health Day	Community outreach: workshops	All 5 municipalities	Sept 2013	Sept 2013	210	0	R60 000	R70 000	R80 000	

DEPARTMENT OF SPORTS, ARTS AND CULTURE

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		
						DATE START	DATE FINISH			2013/2014	2014 / 2015	2015 / 2016
1.	<b>NEW LIBRARIES</b>											
1.2	Library and Archives Services	Construction of Dikgale Library phase 1 & 2		Capricorn DM	Molemole	2014	2016		R0,00	R5,000,000	R4,000,000	
2.	<b>MAINTANANCE OF LIBRARIES</b>											
2.2	Library and Archives Services	Maintenance of Mogwadi Library		Capricorn DM	Molemole	2016	2016		R0,00	R250,000	R0,00	

Project name	Project description/ type of structure	Project duration		Total budget	Expenditure to date
Soekmekaar dumping site	Licensing of unlicensed disposal site	15 January 2014 -	June 2014	DEA funding	

**Department : Economic Development Environment and Tourism  
Branch Environment& Tourism**

Programme name	Project description/ type of structure	Municipality	Project duration		Total budget	Expenditure to date	MTEF forwarded estimates			Current status
			Start date	Finish date			MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
Greenest Municipality Competition	Assessment of the performance of municipality in line with Green Economy requirements	All local Municipalities	July 2014	October 2014	R50 000	R600 000	R600 000	R600 000		All funds paid to the winning municipalities.
Environmental Awareness and Capacity building	A programme designed to empower communities and various organisations with information and skills through awareness campaigns and workshops	All municipal areas	Feb-2014 .	December 2014	R600 000	R500 000		R600 000		15 awareness campaigns conducted, 20 workshops conducted
Tree planting	Planting of indigenous trees to promote greening in communities.	All municipalities	August 2014	September 2015	R170 000					1500 trees planted.
Soekmeaar dumping site	Licensing of unlicensed disposal site	Molemole	15 January 2014 -	June 2014	-	-	-	-	-	-
Tourism	Conduct Schools	all	April	March 2015	R300 000					Recruitment done

Transformation and community Empowerment	awareness, Tourism safety, BEE compliance, food safety assurance awareness programmes.	municipalities	2014						for schools programme, action plan developed.
Development of Tourism destinations and products.	Facilitate and monitor the development of community ,privately owned and Government Tourism products and destinations	All municipalities	April 2014	March 2015	R150 000				Action plan developed for the programme.
Limpopo Youth Jobs in waste	Aimed at supporting Municipalities to implement waste management plans and strategies.	All Municipalities	February 2014	February 2015	R36 444 800				Posts already advertised and project advisory committee established
Climate Change mitigation	support Municipalities to implement Climate Change toolkit , carbon foot print calculation in all municipalities.	All municipalities	March 2014	April 2015					

**PUBLIC WORKS**

No	Project name	Programme name	District Municipality	Local Municipality	Budget
<b>Capricorn District planned projects</b>					
<b>Department of Education Projects</b>					
9	Boshatolo Primary	New, Upgrades, Additions and Rehabilitation of Schools Programme	Capricorn	Molemole	R 29 880 074

**Department of Sports, Arts and Culture Projects**

24	New library at Dikgale	New Libraries	Capricorn	Molemole	R 9 500 000
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**Department of Agriculture Projects**

26	Molemole Municipality	Construction of the new offices	Capricorn	Molemole	R 11 800 000
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**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM**

Project Name	Farm Name/Village/lacation	CASP Budget Allocation	COMMODITY i.e. fruit, grain, etc	Project Enterprise Description	Project Activities	Categories of farmers (smallholder, subsistence, commercial)	Number of Beneficiaries	Male	Female	Youth	Disabled persons	Estimated Job creation	Size of land (Ha)
		R'000										Permanent	
Maiwashe Estate	1179 LS Goedgedaacht	500,000	Cash crops	Retention	Installation of Irrigation center pivot and balancing dam	Smallholder	3	3				15	916
Botlokwa-unemployment Relief Coop	Botlokwa	22,671	Cash crops	Retention	Installation of irrigation system	Subsistence	16	8		1	7	6	55

DEPARTMENT OF EDUCATION

Project name	Project status	Infrastructure Program Name (The program to which this project is linked.)	Implementing Agent Name	Nature of Investment	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTEF 1 2012/13 (R'000)	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)	MTEF 5 2016/17 (R'000)	MTEF 6 2017/18 (R'000)
Boshatolo Primary (New School)	Procurement	School Building Programme	LDPW	New Infrastructure	Build 15 classrooms, 10 enviroloos, provide fencing,drill and equip borehole. Build medium admin block and nutrition centre.	R 18,757	R 18,757	R 0	R 3,300	R 3,000	R 3,130	R 8,870	R 457

Khunwana Primary	Feasibility	School Building Programme	IDT	Refurbishments and Rehabilitations	Build Medium Admin, Nutrition Centre. Renovate 4x3 and 1x4 classroom blocks.	R 10,127	R 10,127	R 0	R 3,400	R 3,000	R 3,400	R 327	
Mapetla Primary	Feasibility	School Building Programme	LDPW	New Infrastructure	Build 16 classrooms, 1x multipurpose classroom, 16 enviroloos, fencing, drill and equip borehole, nutrition centre, medium admin.	R 20,090	R 20,090	R 0	R 3,400	R 3,000	R 3,000	R 9,200	R 490
Mautswi Primary	Procurement	School Building Programme	IDT	Maintenance and Repairs	Construction of 8 classrooms, Medium admin block, Nutrition Centre, Parking Bays. Renovate 3 x 3 clsrm blocks. Demolition of 11 classrooms	R 5,145	R 5,145	R 0	R 2,200	R 2,700	R 245		

Mokome ne High School	Procurement	School Building Programme	IDT	Upgrade and Additions	Construction of 20 classrooms, Nutrition Centre, Fencing and Guard house, Parking Bays, Dril and equip borehole, 20 waterborne toilets. Renovate Admin block, Science and Biology science labs. Demolish all the existing structures	R 23,052	R 23,052	R 0	R 3,400	R 3,000	<b>R 3,000</b>	R 6,600	R 6,600
Mokome ne High School	Procurement	School Building Programme	IDT	Upgrade and Additions	Build new Civil, Mechanical and Electrical technology workshops	R 5,460	R 5,460	R 0	R 3,500	R 1,700	<b>R 260</b>		



**ESKOM PROJECTS**

<b>MUNICIPALITY</b>	<b>PROJECT NAME</b>	<b>BUDGET</b>	<b>NO. OF CONN</b>
Molemole	Dikgomong	R1 254 000.00	76
Molemole	Eisleben Ext	R3 115 000.00	178
Molemole	Sekhwama Ext	R5 742 000.00	348
	New stands Ext	R990 000.00	60
	<b>Total</b>	<b>R11 101 000.00</b>	<b>662</b>