

2016/2017-2020/2021 FINAL IDP/BUDGET

INTEGRATED DEVELOPMENT PLAN



Molemole Municipality

Table of Contents

Contents	Page no
1. List of Abbreviations	2-5
2. Municipal Vision, Mission & Values	6
3. Foreword by the Mayor	7-10
4. Executive Summary	11-13
5. The Planning Framework	14
5.1 Introduction	14
5.2 Policies & Legislative Framework	14-16
5.3 Municipal Powers & Issues	17
5.4 Municipal Priority Issues	18
5.5 Institutional Arrangements to Drive the IDP Process	19-20
5.6 2015/2016 Process Plan	21-23
6. Municipal Profile	23
6.1 Description of the municipal area	23
6.2 Demographic Profile	24
6.2.1 Population Trends	24-26
6.2.2 Age and Gender Distribution	27-29
6.2.3 Employment Profile	29-30
6.2.4 Unemployment Rates	31
6.2.5 Income Levels	31
6.2.6 Educational Profile	32-34
6.2.7 People with disabilities	34-35
7. Situational Analysis	36
7.1 Spatial Rationale	36-47
8. Social, Economic and Environmental Analysis	48
8.1 Environmental Analysis	48-54
8.2 Social Analysis	55-65
8.3 Economic Development Analysis	65-72
9. Basic Service Delivery (Infrastructure Analysis)	73
9.1 Water & Sanitation Analysis	73-76
9.2 Energy & Electricity Analysis	76-78
9.3 Roads & Storm-Water Analysis	78-79
9.4 Waste Management Analysis	78-81
9.5 Public Transport Analysis	81-83
10. Financial Analysis	83-85
11. Good Governance & Public Participation	85-94
12. Municipal Transformation & Organisational Development	95-111
13. Draft Strategies & Projects	110-125
14. Final Draft Budget	
14. Integration Phase	126-142

ABET	Adult Basic Education Training
AP	Aerial Photograph
BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital Expenditure
CBO	Community Based Organisation
CBP	Community Based Planning
CDW	Community Development Workers
CETA	Construction Education and Training Authority
CFO	Chief Financial Officer
CGE	Commission on Gender Equality
CIDB	Construction Industry Development Board
CLLR	Councillor
COGHSTA	Cooperative Governance, Human Settlement and Traditional Affairs
CPTR	Current Public Transport Record
CRR	Capital Replacement Reserve
CSR	Corporate Social Responsibility
DAC	District Aids Council
DoA	Department of Agriculture
DoE	Department of Education
DME	Department of Minerals and Energy
DPW	Department of Public Works
LEDET	Department of Economic Development, Environment and Tourism
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DHSD	Department of Health and Social Development
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Investment
DSAC	Department of Sport, Arts and Culture
DWA	Department of Water Affairs
ECT	Electronic Communication Transaction
EEP	Employment Equity Plan
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FET	Further Education and Training
FMG	Financial Management Grant
GAAP	Generally Accepted Accounting Practices
GAMAP	Generally Accepted Municipal Accounting Practices
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
GGP	Gross Geographical Product
GIS	Geographical Information System

GRAP	Generally Recognised Accounting Practices
HR	Human Resources
HRD	Human Resource Development
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HH	House Holds
ICT	Information and Communications Technology
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Inter-Governmental Relations
IMATU	Independent Municipal Allied Trade Union
INEG	Integrated Networking Electrification Grant
ISDF	Integrated Spatial Development Framework
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LAC	Molemole Local Municipality Aids Council
LED	Molemole Local Municipality Economic Development
LEGDP	Limpopo Provincial Employment Growth and Development Plan
LGSETA	Local Government Sector Education Training Authority
LIBSA	Limpopo Business Support Agency
LLF	Local Labour Forum
LM	Local Municipality
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MM	Municipal Manager
MOU	Memorandum of Understanding
MSA	Municipal Systems Act
MSIG	Municipal Systems Improvement Grants
MSP	Master System Plan
NEMA	National Environmental Management Act
NERSA	National Electricity Regulator of South Africa
NGO	Non-Governmental Organisation
NMT	Non-Motorised Transport
NPI	National Productivity Institute
NRA	National Road Agency
NSDP	National Spatial Development Perspective
NYDA	National Youth Development Agency
OD	Organisational Development
OPEX	Operational Expenditure
PGDS	Provincial Growth Development Strategy
PMS	Performance Management Systems
RDP	Reconstruction & Development Programme
S&LP	Social and Labour Plans
SALGA	South African Local Government Association
SAMAG	South African Men Action Group
SAMWU	South African Municipal Workers Union

SAPS	South African Police Services
SAYC	South African Youth Council
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small Micro Medium Enterprise
SPLUMA	Spatial Planning and Land Use Management Act
TDM	Transport Demand Management
VIP	Ventilated Improved Pits
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSF	Water Sorting Facility
WSP	Water Services Provider

2.

MUNICIPAL VISION, MISSION & VALUES

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

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

A developmental people driven organisation that serves its people

The mission of the Molemole Local Municipality is:

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

The values of the Molemole Local Municipality are as follows:

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

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

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

This document - the Integrated Development Plan (IDP) - is the result of many months of consultation within the Molemole Local Municipality and other Sector Departments, various organisations 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.

Section 25 subsection 1 of Municipal Systems Act states that the Municipal Council must within a prescribed period after the start of its elected term adopt a single, inclusive five year strategic plan for the development of the municipality. Council has after its inauguration adopted the 2011 – 2016 IDP. The 2015/2016 IDP review is the last review of our political term of office. It is therefore important to note that as our term ends, we cannot leave the municipality without a strategic service delivery document. We are therefore presenting the next five years strategic document for the period 2016-2021 which can be adopted by our predecessors with amendments in accordance with the processes referred to in section 34 (b) of Municipal Systems Act.

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 increase 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 2015/2016 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
- 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 fifth year as council, we have managed to complete amongst others the following projects:

- Makgato internal streets phase II
- Morebeng internal streets phase II
- Mogwadi change rooms;
- Mohodi High mast Lights
- Ramokgopa High mast Lights
- Mogwadi park Phase two
- Morebeng landfill side

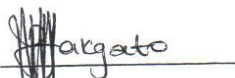
Apart from all these achievements, water shortage still remains one of the key challenges confronting our communities to this end. In collaboration with Capricorn District Municipality several projects and resources have been provided for in the 2016/2017 IDP/Budget. Chapter four of the Municipal Systems 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 centred 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.

Allow me to thank our Tribal Authorities, Faith Based organisations, Political Parties, Non Governmental organisations and the entire community of Molemole Municipality for we have travelled together through different routes. In this last year of the review of our IDP, I would like to thank all councillors in particular councillors from the ruling party in this municipality for having had a solid municipal council for the entire term of office. During our political term of office we managed to improve the municipality's audit opinion from disclaimer audit opinions to two consecutive qualified opinions and an unqualified audit opinion in the 2014/2015 financial year. We are hopeful that the 2015/2016 audit opinion will improve for the better.

Let me also take this opportunity to welcome in advance the communities from the disestablished Aganang Municipality after a thorough process of public consultation by the Demarcation Board. We are hopeful that this incorporation will enhance and strengthen the relationship between our communities and the communities of Moletji under Kgoshi Kgabo Moloto III.

We therefore present the 2016/2017 - 2020/2021 IDP as a clear strategy based on local needs through ward based plans and community imbizo's which were held during our public participation on the draft document. This required an accelerated degree of intergovernmental action and alignment to ensure that all developmental players in the municipality aligned 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 required our communities and stakeholders for their contributions and patience during the stakeholder and public participation on the draft document. We feel very much profound to have followed all the necessary public participation consultative meetings until the adoption of our 2016/2017 – 2020/2021 Draft IDP/Budget. We are hopeful that this will help and assist the incoming council in reshaping the priorities set out in this document.



Hon. Mayor Cllr Makgato

Integrated Development Planning is a process through which municipalities prepare a strategic development plan which extends over a five-year period. Molemole Municipalities Five-year Integrated Development Plan (IDP) represents the overarching strategic framework through which the municipality aims to realize its vision of a “people driven organization that serves its people” by building on strategic initiatives of enhancing the quality of lives of all communities within its locality inclusive of the two (2) Wards to be integrated to Molemole. This has been the most complex IDP document to prepare taking note of the current integration issues resulting from demarcation process. A lot of projections had to be made and extensive consultation based on geographical and demographic trends of the two (2) Wards. In light of the National Development Plan, the priority development plans for the municipality in-respect of the next five (5) years will be streamlined and highly guided by the key priorities set-out in the said National Plan.

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

Through Integrated Development Planning which necessitates the involvement of all relevant stakeholders, a municipality:-

- Identifies its key development priorities;
- Formulates a clear vision, mission and values;
- Formulates appropriate strategies;
- Develops the appropriate organizational structure and systems to realize the vision and mission; and
- Aligns resources with the developmental priorities.

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

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

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

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

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

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

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

Functionality of various governance structures i.e. MPAC, Audit Committee, Performance Management committee, Risk Management committee and Ethics and integrity committees of Council have been very proactive in keeping every stakeholder on its toes ensuring accountability for action at all levels. The dire need to continuously capacitate and support oversight committees is work in progress whilst the need to strengthen support functions such as Internal Audit and Risk Management remain of high priority in an effort to remain alive to the NDP call of creating a capable developmental state. Clear skilling plans have been put in place through the WSP which addresses capacity deficiencies across the entire entity and will be followed –through year after year to ensure sharpness of all stakeholders.

Auditing of performance information relating to service delivery will be reinforced so that as the improvement of the audit opinion on the one side is ensured, it is complemented by enhanced and accelerated service delivery (measuring municipal performance barometer).

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


Municipal Manager

5.1 INTRODUCTION

In this section, we provide a brief overview of legislative context within which the IDP process took place, the basis for IDP review process, institutional arrangements that are in place to drive the IDP process, the local, provincial and national contextual realities that framed the 2015/2016 IDP review, process overview in terms of steps and events, the district public participation processes and nascent inter-governmental relations protocol that would assist in the alignment, coordination and integration of service delivery programs in the district.

5.2 POLICIES AND LEGISLATIVE FRAMEWORKS

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

The *Constitution of the Republic of South Africa (Act 108 of 1996)* 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);
- Back to Basics
- Vision 2014 (Millennium Goals, and Spatial Development Perspective (SDP);
- Integrated Sustainable Rural Development Strategy.
- The Breaking New Ground Housing Policy;
- Comprehensive Rural Development Programme (CRDP, 2009);
- Limpopo Provincial SDF;
- Capricorn District SDF
- Inclusionary Housing Policy;
- Capricorn District Municipality Disaster Management Plan, CDM-DMP);
- Capricorn District Municipality Water Services Development Plan (CDM-WSDP);
- Other local documents of relevance;

5.3 MUNICIPAL POWERS AND FUNCTIONS

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

The powers and functions are as follows:

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

5.4 MUNICIPAL PRIORITY ISSUES

Access roads

Storm water drainage

Electricity

Environmental management

Social amenities

Law enforcement

Spatial planning

Local economic development

Financial management

Skills development

Capacity building

5.5 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP PROCESS

It is the primary responsibility of Council, its Councillors, 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. Councillors, senior officials, local/traditional authorities, sector departments and parastatals, civil society and trade unions, amongst others, have distinct roles to play during integrated development planning processes.

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 specific issues as delegated to them by the Steering Committee. In this regard, all municipal departments are expected to: <ul style="list-style-type: none"> • providing relevant technical and financial information for analysis in order to determine priority issues; • Contributing technical expertise in the consideration of strategies and identification of projects;

	<ul style="list-style-type: none"> • Providing departmental operational and capital budgetary information; • Responsible for the preparation of project proposals; and • Responsible for preparing amendments to the draft IDP for submission to council for approval.
IDP Representative Forum	The IDP Representative Forum is the structure that facilitates and coordinates participation of various stakeholders in the IDP process. The IDP Representative Forum is well constituted and functional.

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

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

5.6 2015/2016 IDP PROCESS PLAN

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

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

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

PROCESS OVERVIEW: STEPS AND EVENTS

Activity	Responsibility	Target date
Submission of Performance contracts to council	Municipal Manager Mayor	30 July 2015
Review Organisational performance on IDP/ Budget	Municipal Manager and Mayor	31 July 2015
Approval of IDP Process Plan	Mayor	31 August 2015
Tabling of draft Annual Performance Report		31 August 2015
Tabling of Policy Review Process Plan		31 August 2015
Establishment of IDP Representative Forum	Mayor	18 September 2015
Strategic working session on IDP Analysis phase	Management	23 & 25 October 2015
Finalise review of IDP Analysis phase	Management	30 October 2015
Tabling of 3 year strategic IDP Budget Framework	Municipal Manager & Mayor	30 November 2015
Tabling of Draft Policies	Municipal Manager and Mayor	30 November 2015
Tabling 2014/15 Draft Annual Report and submission to Oversight Committee	Mayor	28 January 2016
2 nd IDP Representative Forum	Mayor	14 January 2016
Submission by Departments for Budget Adjustment, 2015/2016- 2020/2021 draft budget and projects	Management	21 January 2016
Submission of 2015/2016 Mid-Year Organizational	Municipal Manager	28 January 2016

Performance Assessment Report on IDP and Budget		
Submission of Annual Report to Council and handing over to Oversight Committee	Municipal Manager	28 January 2016
Consideration of budget adjustment by council	Mayor	29 January 2016
Public hearings on 2014/2015 Draft Annual Report	Municipal Public Accounts Committee	28 January 2016
Submission of ward priorities	Ward Councilors	29 January 2016
Public hearings on 2016/2017 IDP/Budget related policies to Portfolio Committees	Chairperson of MPAC	2-5 February 2016
Presentation of Draft IDP/Budget & Budget related policies to Portfolio Committees	Management	09-10 February 2016
Consideration of Draft IDP/Budget related policies to be tabled to Exco	Management	12 February 2016
Strategic working session on IDP Strategies & Projects Phase	Management & Council	17-19 February 2016
Tabling of 2016/2017 IDP/Budget and related policies to Council	Municipal Manager	25 February 2016
Submission of reviewed 2015/2016 SDBIP aligned to budget adjustment and adjustment budget 2015/2016 to Provincial Treasury and Coghsta.	Municipal Manager	26 February 2016
2016/2017 Draft IDP/Budget Consultative Meetings	Mayor	8-11 March 2016
Final IDP/Budget and budget related policies presented to portfolio committees	Senior Managers	17-18 March 2016
3 rd IDP Representative Forum	Mayor	22 March 2016
Final IDP/Budget and budget related policies presented to Exco	Municipal Manager and all Senior Managers	23 March 2016
Tabling of 2014/2015 Annual Report to Council	Mayor	24 March 2016
Tabling and approval of 2016/2017 IDP/Budget, Draft SDBIP of and Performance Contracts of all Senior Managers to Council	Mayor/Council	22 April 2016
Submission of approved 2016/2017 IDP/Budget to MEC (Coghsta), Provincial Treasury and National Treasury	IDP Manager	06 May 2016
Publish and distribute approved/final 2016/2017 IDP/Budget	Municipal Manager	06 May 2016
Submission of and approval of 2016/2017 final SDBIP to the Mayor	Municipal Manager	24 June 2016
Submission of 2016/2017 draft performance contracts of section 57 managers to EXCO	Municipal Manager	July 2016
Approval of 2016/2017 final Draft performance contract of section 57 managers by EXCO	Mayor/Exco	July 2016

6. MUNICIPAL PROFILE

BACKGROUND.

In this section, we (1) provide an overview of the important demographic indicators of the Molemole Local Municipality, the overall perspective of the area, its trends and tendencies (2) highlighting key areas of concern and (3) identify the strengths we have in realizing our vision. The analysis phase of the IDP reflects the status quo of socio-economic and institutional situation within the geographical area of the Molemole Local Municipality.

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

6.1 DESCRIPTION OF THE MUNICIPAL AREA.

Molemole Local Municipality (MLM) is located in the Capricorn District Municipality (CDM) in the Limpopo Province. The neighbouring local municipalities forming the CDM are Blouberg, Aganang, Lepelle-Nkumpi and Polokwane. MLM head office is located 60 kilometres to the North of Polokwane, with a population of 108,321 people¹. The majority of the population is comprised of Black Africans (98.1%) with a minority of whites and Indians and which equates to only 1.9% of the population. Molemole Local Municipality has a population density of 31.9 persons per square kilometer, which is lower than the district, provincial and national averages of 75.1, 43.2 and 40.9 persons per square kilometers respectively which infers that the municipality is sparsely populated relative to the district, province and South Africa. Molemole Local Municipality covers an area of 3347km². 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.

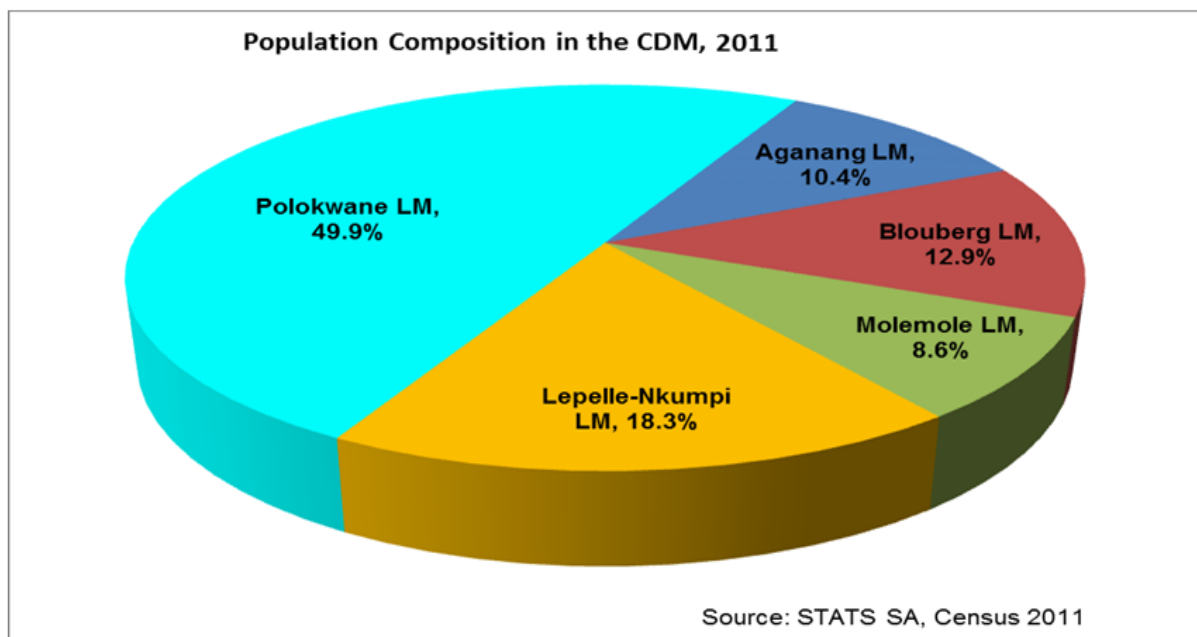
6.2 DEMOGRAPHIC PROFILE.

6.2.1 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%.

Diagram 1: Population Composition in the CDM



The Coloured and Indian population together accounted for only 1.1% of the total municipal population (see **Diagram 2**). According to Census 2011, the number of black people in Molemole Local Municipality amount to 106545 which makes it the racial group with the biggest number followed by the white minority at 1210, and Indians/Asians at least 134 (see **Table 1** below).

Table 1: Capricorn District Racial Composition

MUNICIPALITIES	Black African	Coloured	Indian or Asian	White	Other	Grand Total
Blouberg	161075	65	151	1006	332	162629
Aganang	130637	76	107	84	259	131164
Molemole	106545	139	134	1210	293	108321
Polokwane	584153	5820	4633	32862	1530	628999
Lepele-Nkumpi	229463	171	209	308	199	230350
Capricorn	1211874	6271	5234	35470	2613	1261463

Statistics South Africa/Census 2011 Community Profiles

Diagram 2: Molemole Racial Composition

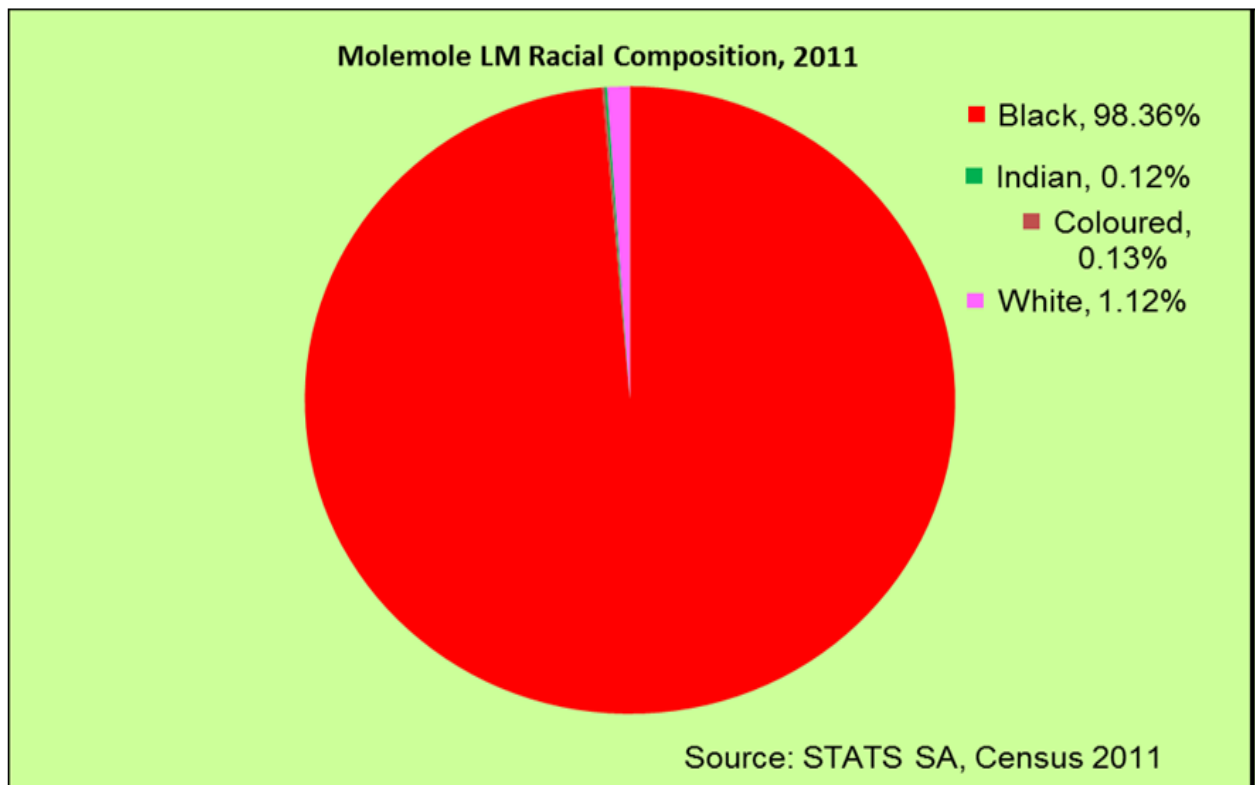


Table 2: Molemole Racial Composition per ward

Molemole Racial Composition per ward						
Wards	Black African	Coloured	Indian or Asian	White	Other	Grand Total
Ward 1	9541	23	27	796	79	10465
Ward 2	8884	3	5	2	14	8908
Ward 3	5885	10	9	8	1	5914
Ward 4	7148	-	8	2	13	7171
Ward 5	4916	-	8	4	2	4930
Ward 6	8434	5	10	3	47	8499
Ward 7	10065	13	18	10	11	10117
Ward 8	9736	3	9	1	16	9765
Ward 9	7988	11	7	5	31	8043
Ward 10	7423	46	18	352	44	7883
Ward 11	5026	8	5	1	20	5060
Ward 12	8335	14	5	17	9	8380
Ward 13	7076	2	6	3	7	7094
Ward 14	6087	-	-	4	-	6092
Grand Total	106545	139	134	1210	293	108321

Statistics South Africa/Census 2011 Community Profiles

The total population of Molemole LM increased over a period of four years from 100 404 in 2007 to 108 321 in 2011, resulting in an increment of about 7 624 people (1.9% average growth per annum) as reflected in **table 3**). The Molemole population constitutes 8.6% of the Capricorn District's and only 2% of the Limpopo Province's population.

Table 3: Population of Molemole, Capricorn District and Limpopo

	2007							2011						
	Black	Coloured	Indian	White	Total	%	Black	Coloured	Indian	White	Other	Total	%	
Aganang LM	145 388	3	56	6	145 453	11.70	130 638	78	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	99 785	0	0	639	100 404	8.08	106 546	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	594 153	5920	4633	32 862	1 530	628 998	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	1 251 464	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	5 404 888		

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

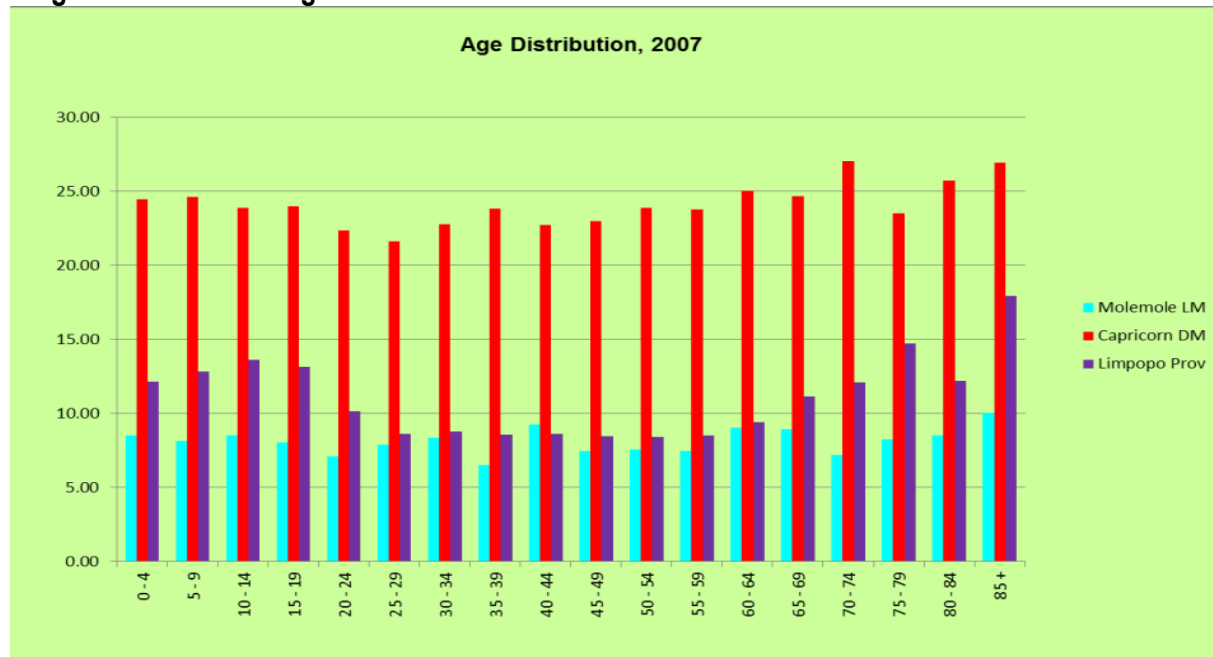
Sources: STATS SA, Community Survey, 2007; Census 2011

6.2.2 Age and Gender Distribution within Molemole

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



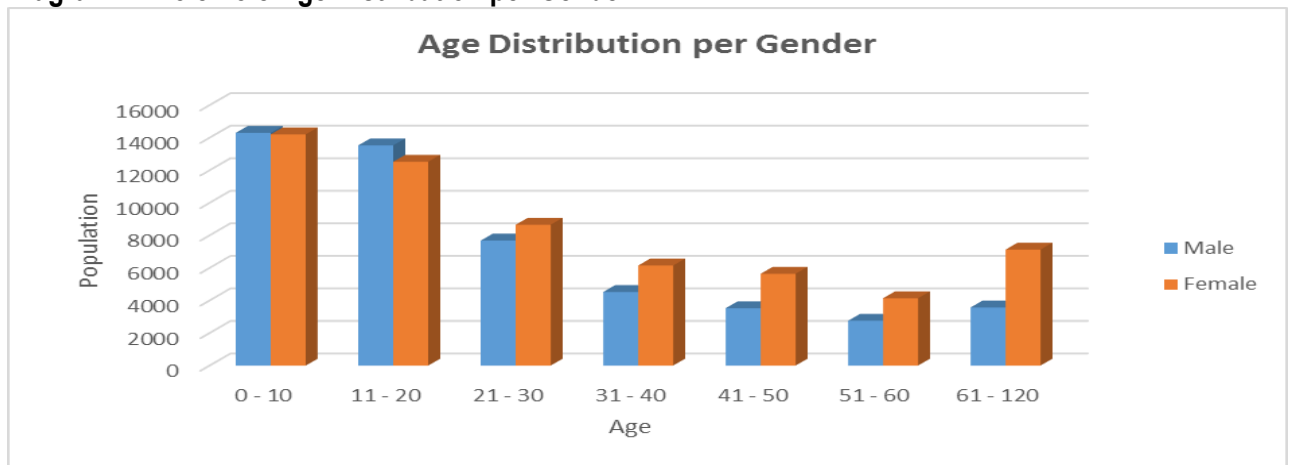
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Table 4: Molemole Age Distribution in terms of Gender.

MOLEMOLE AGE DISTRIBUTION IN TERMS OF GENDER.			
Age	Male	Female	Grand Total
0 – 16yrs	22344	21845	44489
17 – 35yrs	15591	16673	32264
36 – 60yrs	8377	12797	21174
61 – 120yrs	3569	7125	10693
Grand Total	49881	58440	108321

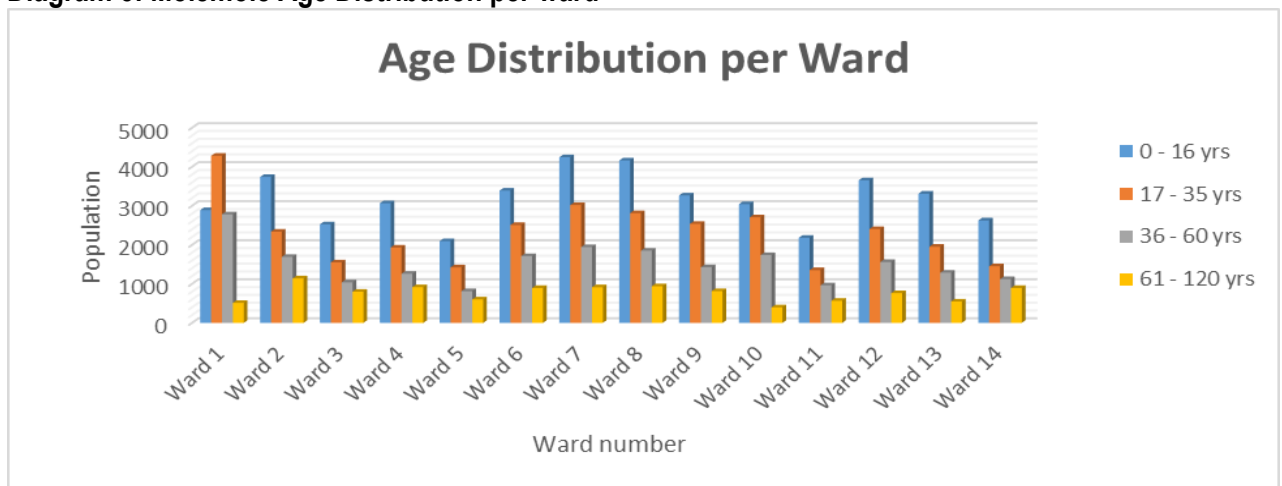
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Diagram 4: Molemole Age Distribution per Gender



Statistics South Africa/Census 2011 Community Profiles

Diagram 5: Molemole Age Distribution per ward



Statistics South Africa/Census 2011 Community Profiles

Challenges pertaining to the decline in population:

- * Young adults and young couples are migrating to urban areas.
- * Most wealthy people are also migrating to urban areas to access good basic services as compared to services at local municipalities.
- * The decline in population size have negative impact on the investment opportunities and thus affects the economic potential of the municipality.
- * Youth between the ages of 18 – 35 are also migrating to urban areas in order to access tertiary education and explore employment opportunities.

6.2.3 Employment Profile.

The economically active population in Molemole Local Municipality increased significantly from 9.7% in 2001 to 26.3% in 2007 (see **Table 5**). Although the unemployment rate decreased from 39% in 2001 to 32% in 2007, it is relatively a smaller improvement. Job creation and poverty alleviation still remain important challenges to be addressed. Majority of the people are more concentrated in the public sector. There are limited industrial areas which can be able to absorb the technical skilled employees.

Table 5: MLM Employment Status per Gender

	Employed	Unemployed	Discouraged Work-Seekers	Other not economically active	Age less than 15 years	Not applicable	Grand Total
Male	8225	4443	1160	13698	-	22085	49881
Female	7000	6901	1789	18112	-	24637	58440
Grand Total	15225	11344	2948	32080	-	46723	108321

Statistics South Africa/Census 2011 Community Profiles

Table 6: MLM Formal Sector Employment Status per wards

MLM Formal Sector Employment Status per wards			
Wards	Male	Female	Grand Total
Ward 1	1450	1066	2516
Ward 2	230	250	480
Ward 3	217	231	448
Ward 4	117	176	293
Ward 5	99	109	208
Ward 6	243	322	566
Ward 7	362	417	779
Ward 8	229	261	490
Ward 9	201	224	425
Ward 10	617	549	1165
Ward 11	148	177	326
Ward 12	307	305	612
Ward 13	231	209	440
Ward 14	185	233	418
Grand Total	4637	4529	9165

Statistics South Africa/Census 2011 Community Profiles

Table 7: MLM informal Sector Employment Status per wards:

MLM informal Sector Employment Status per wards			
Wards	Male	Female	Grand Total
Ward 1	424	278	701
Ward 2	70	55	125
Ward 3	28	34	62
Ward 4	72	75	148
Ward 5	29	25	54
Ward 6	70	76	146
Ward 7	113	90	203
Ward 8	139	88	227
Ward 9	58	31	88
Ward 10	337	222	558
Ward 11	63	57	120
Ward 12	111	97	207
Ward 13	92	63	155
Ward 14	29	20	49
Grand Total	1633	1211	2845

Statistics South Africa/Census 2011 Community Profiles

6.2.4 Unemployment Rates.

The economically active population in Molemole Local Municipality increased significantly from 26.3% (26 412) in 2007 to 56.9% (61598) in 2011(see **Table 8**). 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 8: Employment Status in Molemole LM, 2011

Employment Status	No Persons	Percentage (%)
Employed	15225	57.3
Unemployed	11344	42.7
Total	26569	100.0
Economically Active	61598	56.9
Not Economically Active	46723	43.1
Total population	108321	100.0

Source: STATTS Census 2011

6.2.5 Income Levels.

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

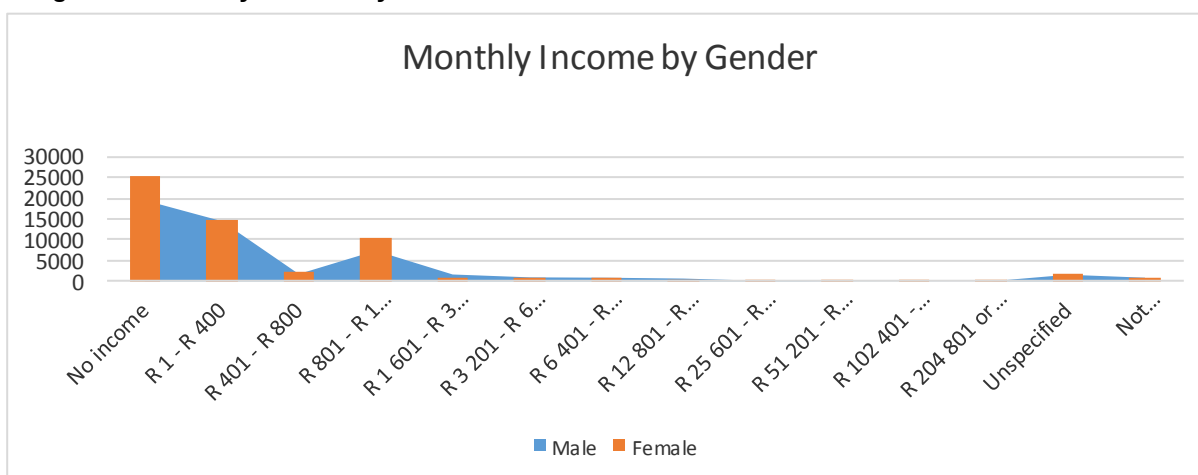
Table 9: Individual Monthly Income per Gender

Income Levels	Male	Female	Grand Total
No income	19479	25282	44761
R 1 - R 400	14477	14664	29140
R 401 - R 800	1757	2234	3991
R 801 - R 1 600	7362	10433	17795
R 1 601 - R 3 200	1647	1076	2722
R 3 201 - R 6 400	957	688	1645
R 6 401 - R 12 800	871	900	1771
R 12 801 - R 25 600	664	567	1232

R 25 601 - R 51 200	132	90	222
R 51 201 - R 102 40	32	27	58
R 102 401 - R 204 800	28	21	49
R 204 801 or more	20	9	29
Unspecified	1584	1596	3180

Source: STATTS Census 2011

Diagram 6: Monthly Income by Gender



Source: STATTS Census 2011

6.2.6 Educational profile.

The high proportion of people not schooling is a very important issue to advice on as a high illiteracy will reflect negatively on the socio-economic performance and development of the municipality. The improvement of the resident's skills will act as a catalyst to the development of the municipality. Molemole is serviced by 82 schools comprising 51 primary schools, 30 secondary schools and 1 combined school.

There is one satellite FET College in Ramokgopa village and one Nursing College in Morebeng. Molemole has the highest proportion (20, 1%) of people not schooling. Of the people that have had formal education, 3% completed primary school, and only 18, 4% completed matric. All the schools have access to water, sanitation and electricity. All schools are provided with school nutrition.

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

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

According to the 2011 Census results (**Diagram 7**), 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 7: Level of Education

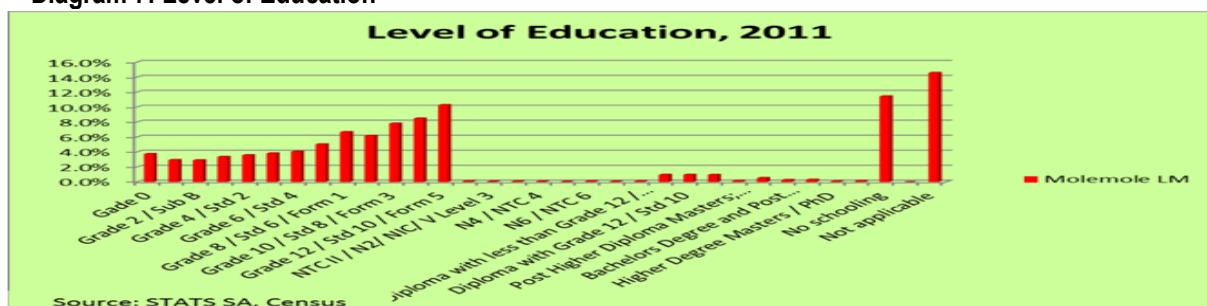


Table 10: Educational Institution by Present school attendance

EDUCATIONAL INSTITUTION	Yes	No	Do not know	Unspecified	Not applicable
Pre-school including day care; crèche; Grade R and Pre-Grade R in an ECD centre	381	-	-	-	-
Ordinary school including Grade R learners who attend a formal school; Grade 1-12 learners & learners in special class	36708	-	-	-	-
Special school	128	5	-	-	-
Further Education and Training College FET	529	-	-	-	-
Other College	233	-	-	-	-
Higher Educational Institution University/University of Technology	960	-	-	-	-
Adult Basic Education and Training Centre ABET Centre	637	-	-	-	-
Literacy classes e.g. Kha Ri Gude; SANLI	147	-	-	-	-
Home based education/ home schooling	111	12	-	-	-
Unspecified	-	-	-	-	-
Not applicable	-	50783	21	1865	15801

Statistics South Africa/Census 2011 Community Profile

Table 11: Highest Educational level by Population group

Highest Educational level by Population group					
HIGHEST EDUCATIONAL LEVEL	Black African	Coloured	Indian or Asian	White	Other
Gade 0	4030	2	1	16	5
Grade 1 / Sub A	3166	4	-	14	1
Grade 2 / Sub B	3128	1	1	9	1
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	3617	2	2	9	4
Grade 4 / Std 2	3855	1	1	12	9
Grade 5 / Std 3/ABET 2	4112	2	2	21	11
Grade 6 / Std 4	4364	2	5	20	2
Grade 7 / Std 5/ ABET 3	5374	2	4	51	25
Grade 8 / Std 6 / Form 1	7139	15	5	49	22
Grade 9 / Std 7 / Form 2/ ABET 4	6620	7	1	38	16
Grade 10 / Std 8 / Form 3	8286	17	15	117	22
Grade 11 / Std 9 / Form 4	9084	6	6	48	42
Grade 12 / Std 10 / Form 5	10679	7	36	377	26
NTC I / N1/ NIC/ V Level 2	122	-	-	5	5
NTC II / N2/ NIC/ V Level 3	76	-	-	3	-
NTC III /N3/ NIC/ V Level 4	85	-	-	20	1
N4 / NTC 4	73	-	-	6	-
N5 /NTC 5	52	-	-	3	-
N6 / NTC 6	125	-	-	6	1
Certificate with less than Grade 12 / Std 10	74	-	5	-	-
Diploma with less than Grade 12 / Std 10	119	-	1	3	-
Certificate with Grade 12 / Std 10	1014	1	3	24	-
Diploma with Grade 12 / Std 10	1021	-	-	30	-
Higher Diploma	971	2	2	59	-
Post Higher Diploma Masters; Doctoral Diploma	178	-	-	8	-
Bachelors Degree	530	1	2	38	3
Bachelors Degree and Post graduate Diploma	276	-	-	13	-
Honours degree	314	-	2	19	-
Higher Degree Masters / PhD	85	-	2	11	3
Other	147	-	3	10	10
No schooling	12290	5	8	36	49
Unspecified	-	-	-	-	-
Not applicable	15541	62	27	135	36

Statistics South Africa/Census 2011 Community Profiles

6.2.7 People with Disabilities.

According to the 2011 Census results (**Table 12** below), 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.

Table 12: People with disabilities

	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
Grand Total	13301	15360	12992	18247	13656

Statistics South Africa/Census 2011 Community Profiles

7. SITUATIONAL ANALYSIS

7.1 Spatial Rationale.

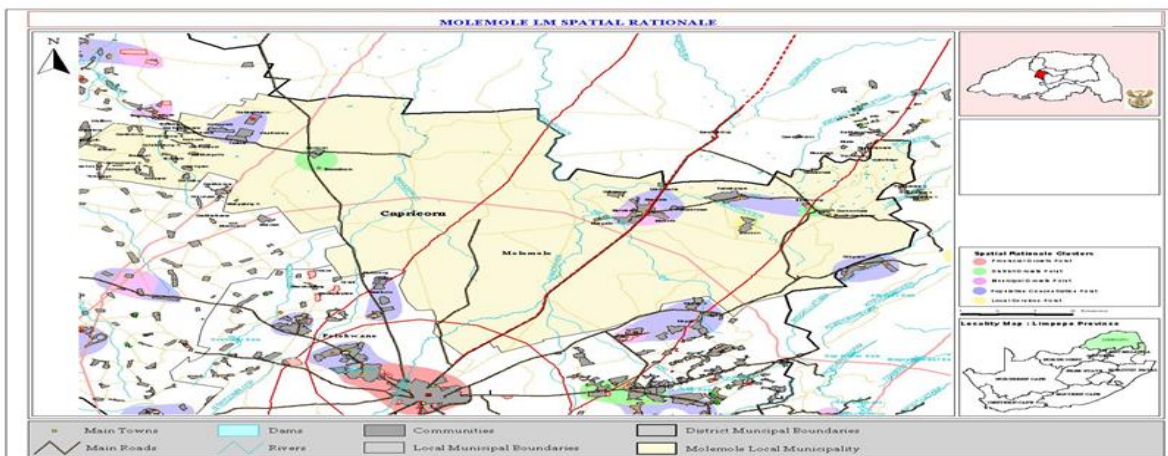
Spatial Analysis – provides a description of the municipal area and cover the following aspects:

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

7.1.1 Settlement Patterns and Development

The town Mogwadi (formerly known as Dendron) is the administrative and economic capital of the Municipality. Both Mogwadi 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 Molemole formal towns and registered settlements with General Plans:

1. Capricorn Park;
2. Section of Mohodi at Manthata;
3. Mogwadi;
4. Morebeng; and
5. 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 the new redetermination of municipal boundaries, the municipality might end up having up to fifty two (52) villages. In terms of political administration, the Municipality comprises of fourteen (14) Wards which might rise to seventeen (17) after the redetermination of municipal wards.

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

The second cluster of settlements include Mogwadi and rural villages to the western section of the Municipality. Most of the population is found in Mohodi and Maponto community. There is the third cluster of settlements in ward fourteen (14) which seems to be slightly scattered villages. The area comprises of thirteen (13) villages. The villages will be clustered with the proposed fifteen (15) villages from Aganang Municipality after completing the process of redetermination of municipal boundaries. All these information is derived from the Spatial Development Framework for Molemole Local Municipality which has been reviewed.

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 Local Municipality to other areas include the following:

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

Spatial Challenges and Opportunities.

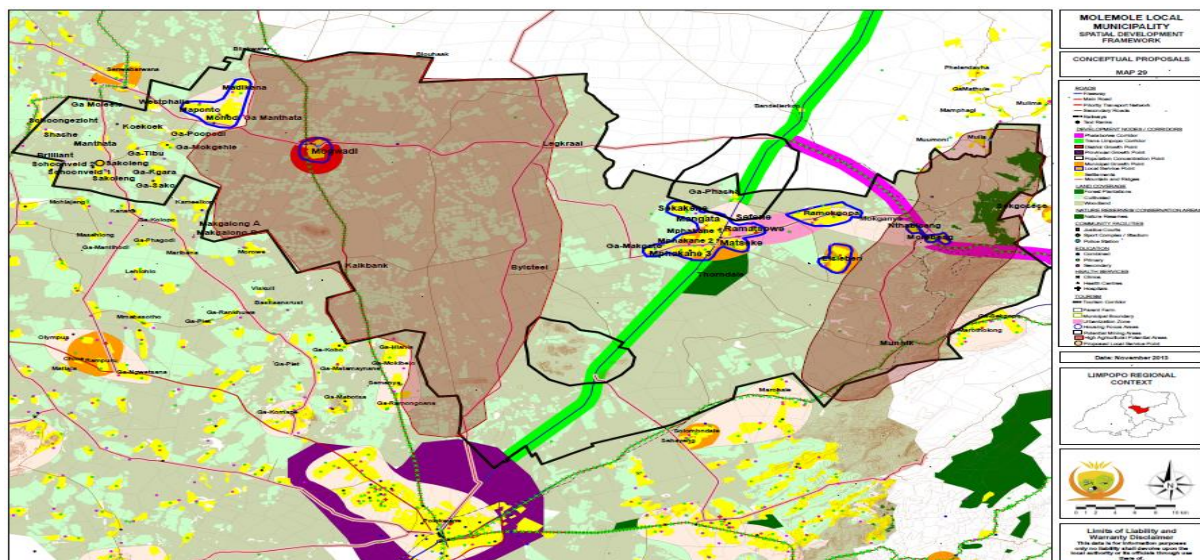
Due to the historically distorted, unviable and unsustainable spatial patterns and challenges caused by apartheid planning, Molemole Municipality is also a victim of such unsustainable spatial patterns. The municipality is divided into two major clusters being Molemole West and Molemole East. The municipality has the potential to create another third cluster in the Eastern part of the municipality resulting from the villages from Aganang municipality as a result of redetermination of municipal boundaries. The villages within our jurisdiction are predominantly dispersed and scattered particularly

on the western side of the municipality and this makes it very difficult to render basic services at an economically, effective and efficient manner.

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

Map below illustrate the spatial development framework of Molemole Local Municipality:

Figure 2:



Source: Molemole Spatial Development Framework, 2013

The Molemole Local Municipality SDF 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).

7.1.2 The hierarchy of settlements 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.

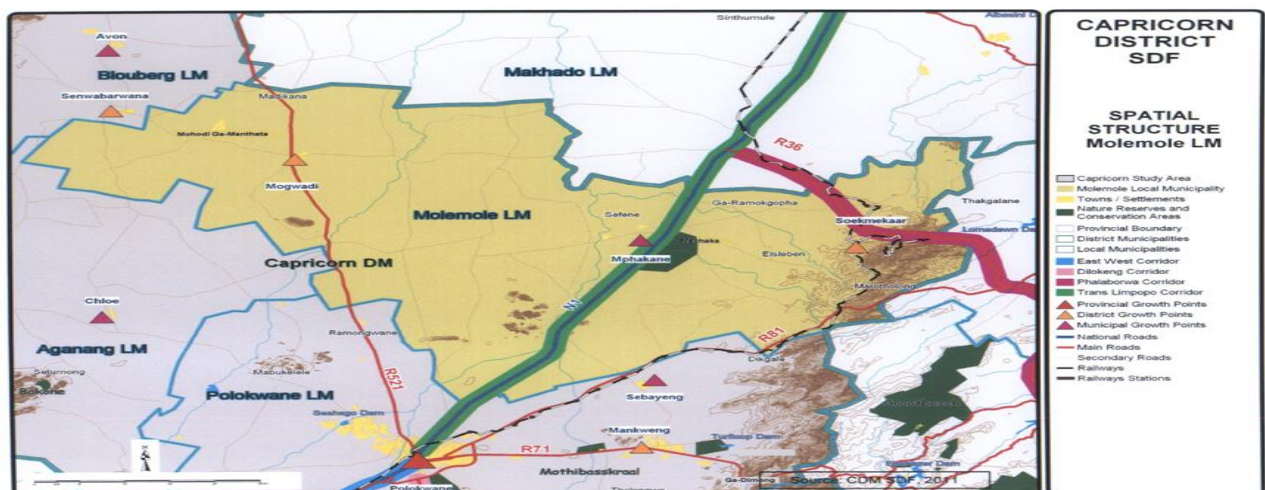
The current total population of Molemole LM is estimated to be in the order of 108 321 (STATS SA Census, 2011), with an annual growth rate of approximately 1.9% over a four year period since 2007. The current form of land tenure is a complex one, with the majority of land either under tribal

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 study area has a widely dispersed settlement structure that is characterised by poor accessibility, low density, and large distances between settlements.

The settlement types in Molemole 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 3: 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 4 illustrates the spatial distribution of land claims in the study area and table 13 provides a list of such land claims obtained from Provincial Land Claims Commission).

Figure 4: Molemole Municipality Land Claims

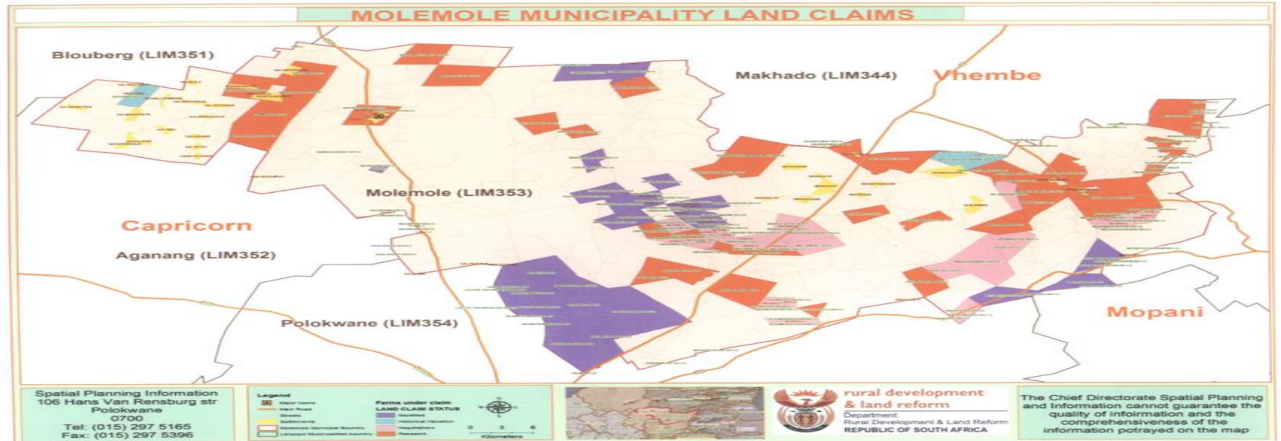


Table 13: List of Farms under Claims & Current Status

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	Bodensteinsloop 765 LS	Negotiations
36	Maroelaput 764 LS	Negotiations
37	Brakfontein 796 LS	Negotiations
38	Waterval 793 LS	Negotiations
39	Noogensfontein 780 LS	Negotiations
40	Mooiplaats 815 LS	Negotiations
41	Magataspruit 816 LS	Negotiations
42	Uitval 817 LS	Negotiations
43	Blinkwater 784 LS	Negotiations
44	Salamis 807 LS	Research
45	Roodewal 808 LS	Research
46	Uitvalplaats 842 LS	Research
47	Zoetfontein 797 LS	Research
48	Waterval 793 LS	Research
49	Rechtdaar 175 LS	Research

50	Draaifontein 180 LS	Research
51	Tarentaaldraai 493 LS	Research
52	Deonderstewagendrift 464 LS	Research
53	Paardesmid 469 LS	Research
54	The Grange 471 LS	Research
55	Uitkomst 769 LS	Research
56	Doornlaagte 787 LS	Research
57	Ramapoetspruit 514 LS	Research
58	Deelkraal 515	Research
59	Modderfontein 517 LS	Research
60	Grobler 776 LS	Research
61	Waterval 785 LS	Research
62	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

MLM SDF ,2013

7.1. 4 GROWTH POINTS AREAS

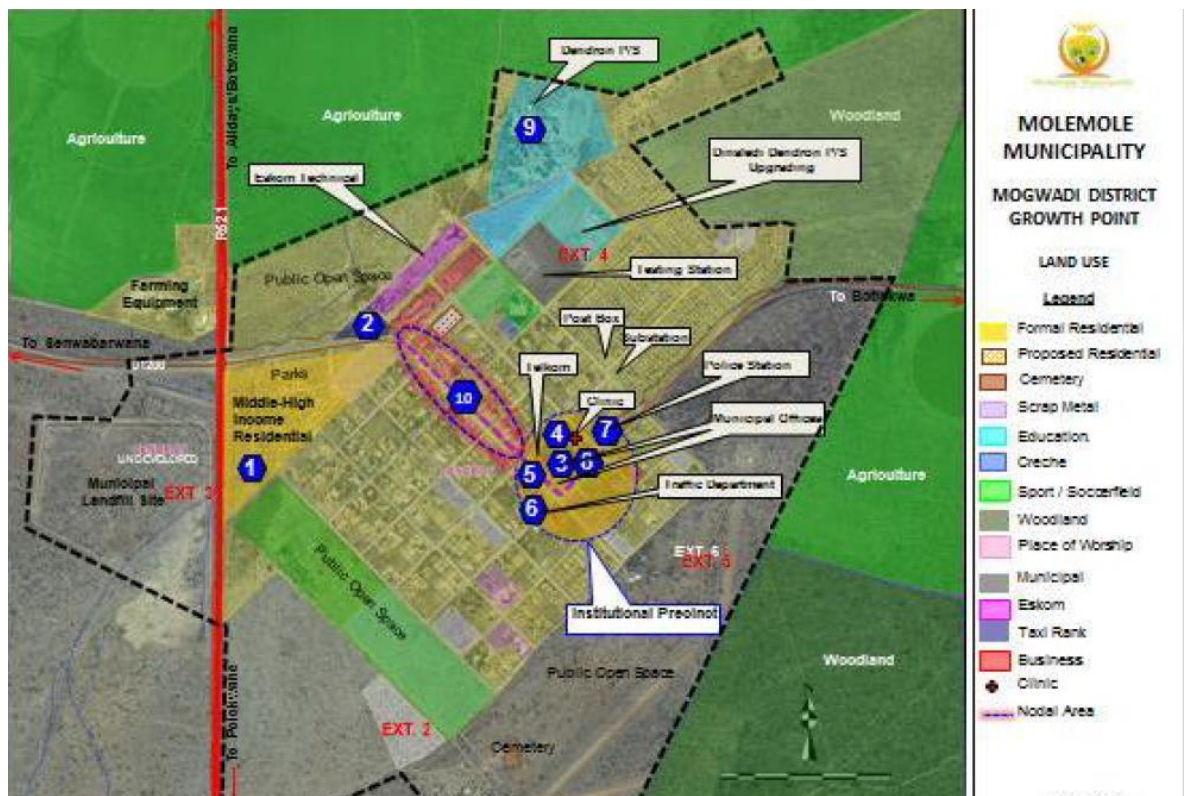
Mogwadi Town Growth Point

This urban area is situated along road R521 from Polokwane to Botswana and as mentioned earlier it is the administrative and economical capital of Molemole Municipality. Land use trends characterising this town is comprising of the following:

- The Mogwadi town omprises a typical rectangular gird-like road network with the western and northern main entrances along road D1200

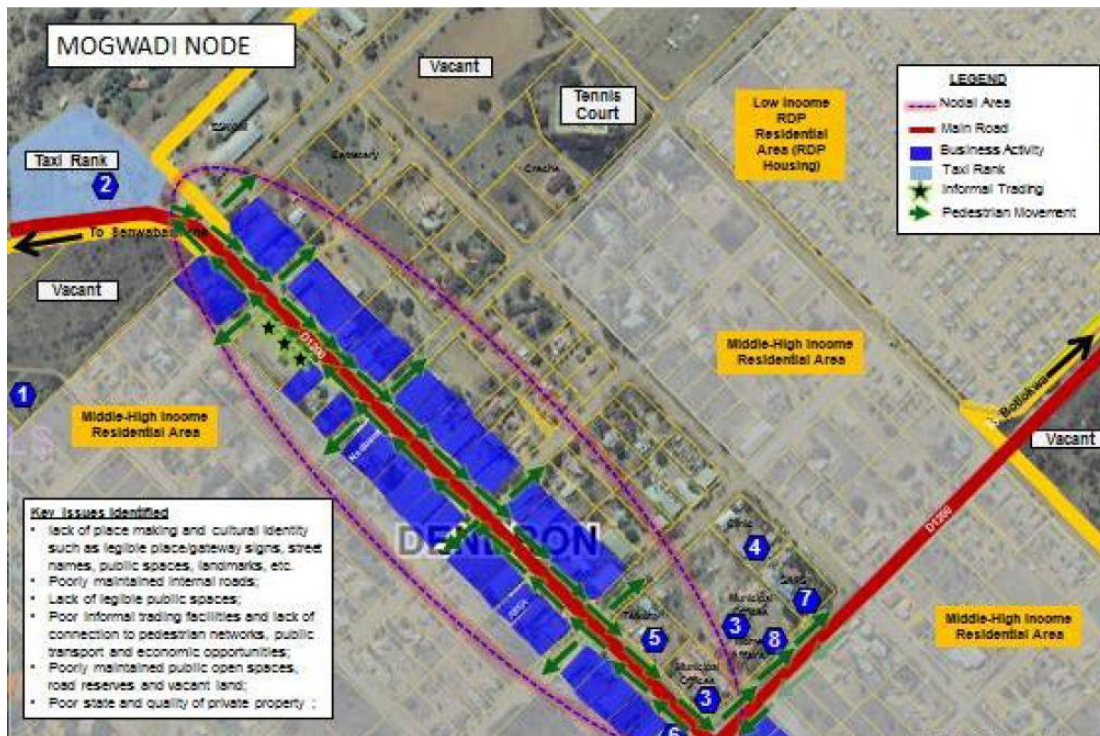
- The core of the Mogwadi town comprises a mixture of businesses, residential and community facilities which are mainly concentrated in an L-shape along D1200 activity spines
- Residential component comprises a partially developed middle-high income residential area on the western entrance of the town and the RDP section (Extension 4) towards the north of the town. Another residential section is situated in the old Dendron section comprising of larger stands which allow for subdivisions and high intensity developments. A new residential development for about 800 units is planned on the eastern section (Section 5) of road D1200 for which a General Plan is available.
- The town has access to water, waterborne sanitation service and electricity
- Existing road conditions are in poor state and need to be tarred

Figure 5: Mogwadi District Growth Point



Source: Molemole Spatial Development Framework, 2013

Figure 6: Mogwadi Node



Source: Molemole Spatial Development Framework, 2013

Botlokwa (Mphakane) Matseke Growth Point

This growth point is situated along N1 road from Polokwane to Makhado and is the largest settlement concentration with an estimated 26 588 population and a wide variety of economic and social activities. The concentration of economic and social activities in densely populated areas is a positive trend from an economic and town planning perspective, as it optimises the utilisation of community facilities, increases the buying power and enhances the economic viability of businesses.

The area is predominantly rural in nature under tribal authority and the land use trends cauterising this growth point comprise the following:

- The Botlokwa/Matseke cluster is situated along N1 high order road and road D1356 to Mokomene along which there is a connection of business and community facilities. It is also evident that retail uses occur close to the N1 freeway to benefit from visual exposure and pedestrian movement for success
- Residential component comprise traditional units with no formal layouts. Two formal residential settlements which are not fully occupied comprise Mphakane Ext.1 towards the northern end of

8. SOCIAL, ECONOMIC AND ENVIRONMENTAL ANALYSIS

8.1 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. 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 study area and with limited drainage system this implies the area has poor groundwater potential.

Climate

Molemole municipality is based in the summer rainfall region. The Western part of the municipality is susceptible to drought. Temperatures in winter rarely fall below 0oC and maximum summer temperatures frequently exceeds 35oC in certain parts.

Climate conditions have changed over the years with a decrease in rainfall patterns and Molemole Municipality has a low annual rainfall.

Geology

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

- ▯ **Gneiss** has many uses as a building material for making products such as flooring, ornamental and gravestones;
- ▯ **Granite** is a pinkish or light 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.

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

Geology, soil types and mineral deposits.

Figure 7 also indicates various **soil types** that characterize the study area. The majority of the study area consists of soils of varying characteristics in terms of colour and depth from rich red soils to weak red soils and red-yellow clayey soils along streams. According to Mineral and Mining Development Study of the Molemole Local Municipality (June, 2009), the rocks underlying the study area are associated with a variety of minerals. These minerals include **gold, copper, graphite, nickel, iron ore, chromite, beryllium, corundum, asbestos and feldspars**. Due to the small occurrences of these minerals large-scale mining is often uneconomical and instead these mineral deposits are often exploited by small mining companies.

Table 14: Degradation of the Environment

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

Soil Erosion

The major causes in this regard are planned settlements conservation of indigenous plant species priority given the fact that alien species encroaches overgrazing and deforestation of vegetation especially by those who used wood as their source of energy. As a result, there are loss of productive top soil and loose parent material due to the detachment of soil particles and their removal by water run-off. The Municipality will partner Department of Agriculture specifically the land care section to remedy the soil erosion problems.

Topography

Topography and hydrology have an impact on the ability to develop certain areas as they can either limit or encourage development to take place. For instance whether an area is flat or steep will positively or negatively affect development. Drainage on the other hand is linked to services such as sanitation and water supply as areas with poor drainage in the form of rivers and dams are likely to negatively affect development. Molemole Local Municipality lies on a fairly flat landscape with minimal mountain-scapes, hills and rocky outcrops especially towards the east which can affect development

Deforestation

Deforestation takes place throughout the jurisdiction of the municipality especially in deeply rural areas where communities still relies on wood for making fire. This aspect should be addressed by means of awareness campaigns to educate communities about the importance of protecting the environment.

Overgrazing

Overgrazing refers to a condition where plants are unprotected from exhaustive grazing for extended periods of time, or without sufficient recovery periods. It often occurs when livestock grazing on a particular piece of grassland or pasture surpass the carrying capacity. Lack of sufficient land for communal farming in Molemole is the primary factor of overgrazing. This normally results in land degradation, soil erosion as well as loss of useful species. The Municipality will engage the Department of Agriculture to help with the problem of overgrazing.

Water resources

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 are as follows:

- 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

Air Quality

Issues pertaining to air quality are functions of Capricorn District Municipality. Air quality management plan is under review by Capricorn District Municipality. The plan covers aspects of:

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

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

Waste Management

Refuse removal takes place consistently at Mogwadi and Morebeng towns. Refuse collection services are rendered by municipal employees once a week for households and twice a week for business. The municipality has commenced with bulk refuse collection (garden waste and builder's rubble). Molemole has two licensed waste disposal sites, the Soekmeaar (Morebeng) and Dendron (Mogwadi) landfill sites where waste from towns and surrounding villages are disposed. The two waste disposal sites still have some compliance issues but the municipality is striving to ensure that such issues are addressed.

In rural areas, refuse is mostly buried, dumped or burnt. Illegal dumping in most areas is common due to high volumes of waste generated within the community. A need for rural waste management has been identified and the municipality has commenced with bulk refuse collection at Botlokwa Plaza in ward seven (7) and at Capricorn FET college Ramokgopa Campus in ward 3. The municipality plans to gradually expand rural waste management to other wards in the long term.

Environmental awareness campaigns are being conducted at schools and within the community through EPWP environmental programmes driven by the municipality. Ward councillors are also engaging in waste management initiatives through volunteer recyclers at villages. Lack of funds pose challenges in implementation recycling, reuse and reduce practices but engagement for sourcing of funds from relevant sector departments and private sector are underway.

Table 16: 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	-

❖ **Cemeteries**

The municipality maintains only the two cemeteries at Mogwadi and Morebeng towns. Both cemeteries are fenced but they are not yet fully compliant. The project for upgrading of the Mogwadi cemetery is catered for in the 2016/2017 financial year and Morebeng in 2017/2018 financial year. Cemeteries in villages are established and maintained by communities. The municipality assist in grading of access roads to cemeteries at villages

Challenges pertaining to cemeteries

- Rural cemeteries are not sufficiently maintained
- Lack of sanitation facilities
- Poor access road infrastructure to cemeteries

Agriculture and forestry.

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

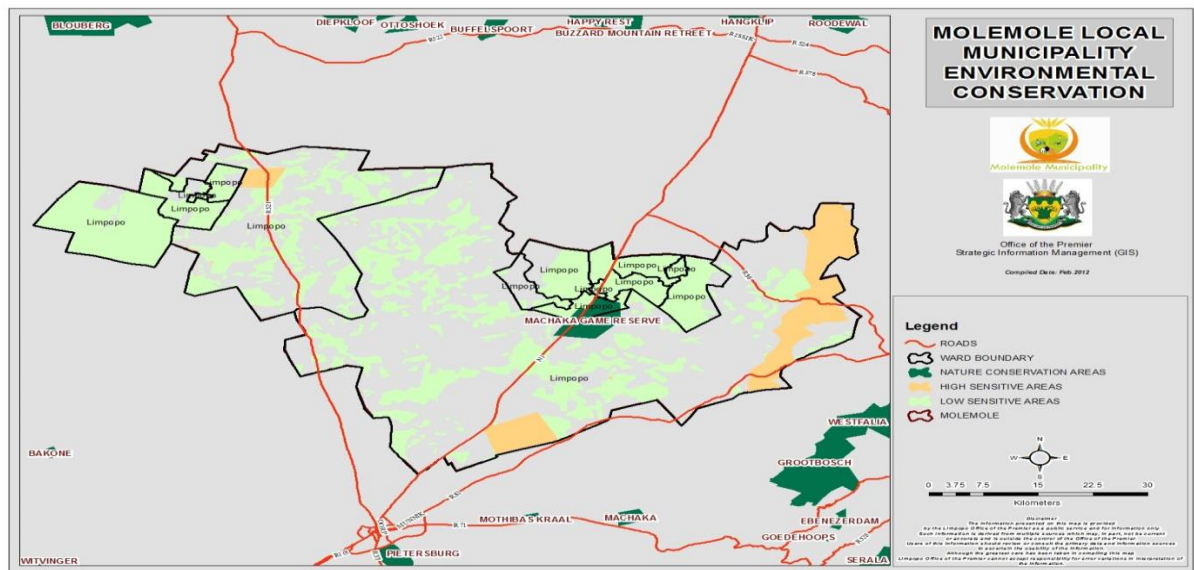
Despite all these natural vegetation, the study area is prone to environmental deforestation by communities including along the Sand River basin. Due to rolling grassland together with scattered shrubs and isolated trees accompanied by limited rainfall, the entire Molemole LM is classified as a Savannah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

Chemical Spills and Hazardous Accidents (informal settlements)

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

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

Figure 8: Environmental Conservation Areas



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

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

From the above analysis it is evident that the existing agricultural activities are diverse in nature and offer different agricultural options. Large tracks of agricultural land which vest with Traditional Authorities and is being 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.

8.2 SOCIAL ANALYSIS

❖ Housing.

Molemole is not a housing implementation agency but depends on COGHSTA for provision of RDP houses. The municipality only provides land for construction of such units. The housing backlog is currently at 1600 of which 200 units were built in the 2015\2016 financial year.

Council has approved for implementation of the Normalisation Process aimed at addressing disparities which resulted in the past due to improper allocation of RDP units in Molemole. The process is a collaborative effort between the municipality and COGHSTA and it commenced at Mogwadi town in September 2012. After completion of the process at Mogwadi the same exercise will be extended to Nthabiseng and Capricorn Park. The municipality does not have any informal settlement due to its rural nature.

Housing challenges.

- Accumulative backlogs.
- Incomplete RDP housing units across the municipality.
- Poor workmanship and non- compliance to NHBRC standards on some of the RDP units constructed previously.
- Improper allocation and illegal occupation of RDP units in the municipality.

Table 17:

Priority Area	2014/2015 Backlog	Number of townships	Number of incomplete RDP units	Number of unit to be built in 2015/16
Housing	1600 units	3	123	200

❖ Health and Social Development.

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

Mohodi Clinic services almost all communities in the Molemole West and should be considered to be upgraded into a Health Centre. This could speed up service delivery and reduce the high influx of patients at Hellen Franz Hospital on a daily basis.

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

- SASSA
- Home Affairs
- SAPS

The Molemole Local Technical Aids Committee was officially launched by the Honourable Mayor, Cllr Paulina Makgato on the 3rd of August 2012. This committee is chaired by the Municipal Manager and it convenes once a quarter. The Molemole Local Aids Council is chaired by the Mayor and also convenes once in every quarter. The municipality has the HIV/AIDS policy which has been adopted by council for implementation.

Table 18: Health Facilities

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

Figure 9: Community facilities

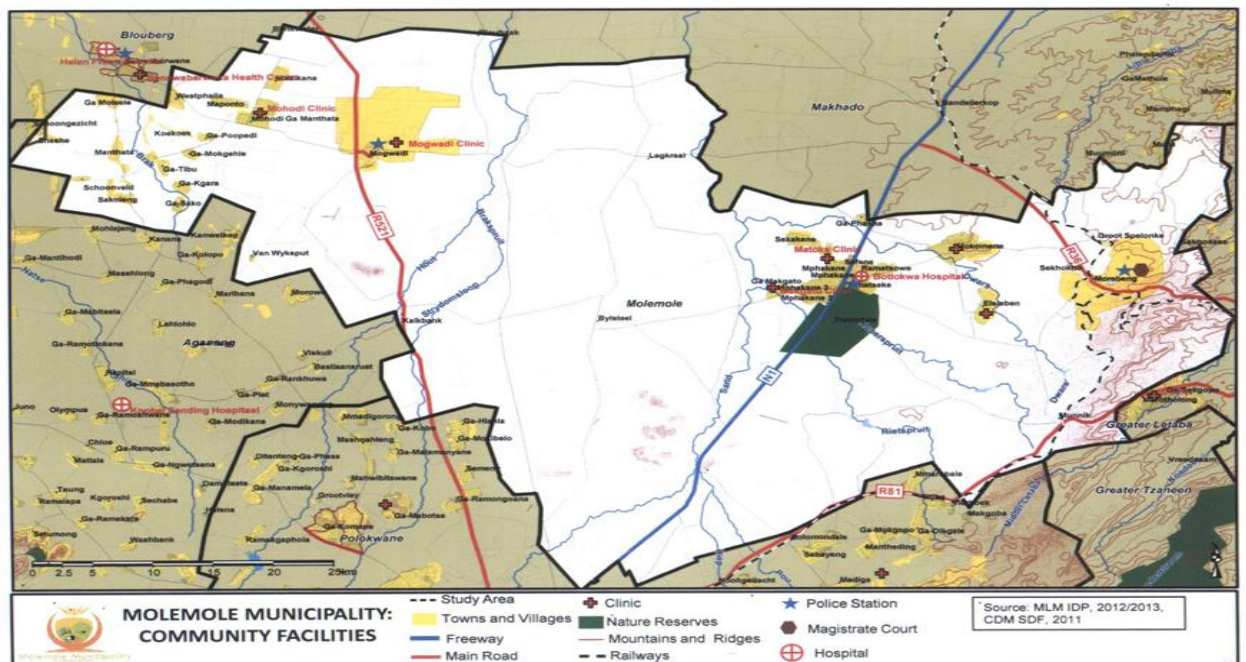


Table 19: List of Health Facilities in Molemole LM.

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

Challenges pertaining to Health and Social Development.

- High prevalence of HIV AIDS within the community result in child headed families and the elderly being foster parents to minor orphans.
- Substance abuse, particularly alcohol lead to broken and dysfunctional families and eventually also affect youth in their performance at school resulting in increased illiteracy levels and increased levels of juvenile delinquents.
- High levels of poverty (indigents) lead to over dependence on social support grants and provision of free basic services.
- The overloaded indigent register in the municipality results in low revenue generation in the two towns.
- Teenage pregnancy lead to dropping out of school at a young age resulting in withdrawal of foster care grants for affected orphans.

❖ Safety and Security

There are three (3) police stations in Molemole - Morebeng, Botlokwa and Mogwadi. In addition to these there are two (2) Satellite Police Stations at Eisleben and Dipateng but due to personnel shortages these satellites are not fully operational. Community Safety Forum's (CSF) have been established in all villages and are all fully functional. The municipality is in the process of erecting high mast lights in areas identified as hot spots areas of crime.

There is a magistrate's court at Morebeng and a periodic court at Mogwadi. Poor road infrastructure in certain areas affect the turnaround response time of emergency services. There are processes in place from the department of Justice to construct a Magistrate Court in Mogwadi. There is a need for satellite police stations, as well as resources such as police vehicles, efficient communication services, and adequate police personnel.

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

- ▢ The need for additional police personnel and emergency services in the central and northern extents of the LM.
- ▢ 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.

Table 20: Safety & Security

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

Law enforcement and Licensing.

Law enforcement.

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

Licensing.

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

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

Challenges pertaining to safety and security.

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

❖ Education.

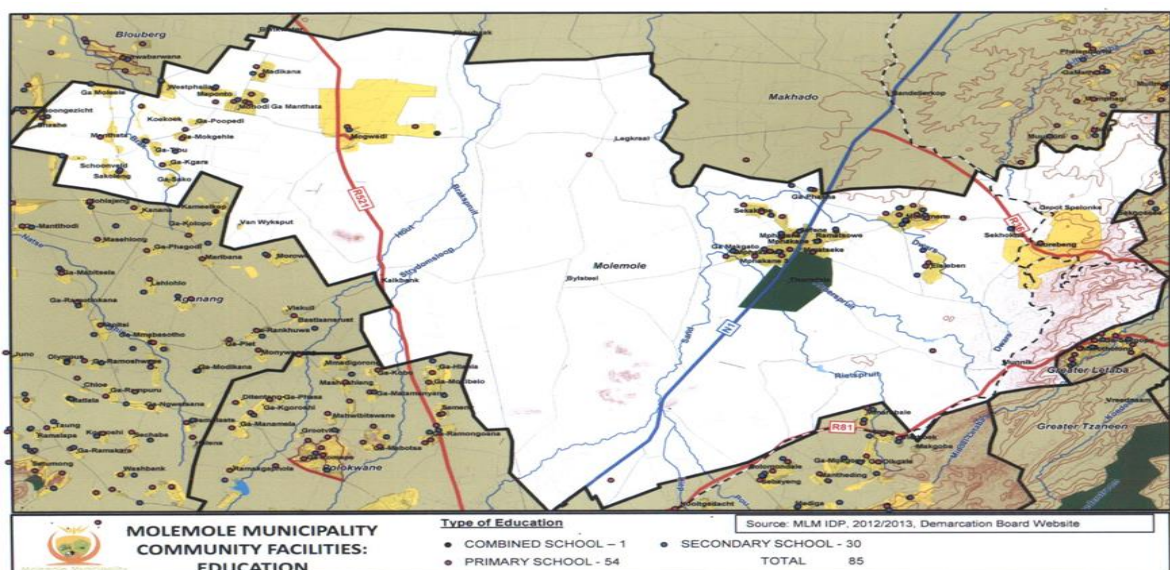
The high proportion of people without schooling is a very important issue to advise on as a high illiteracy will reflect negatively on the socio-economic performance and development of the municipality. The improvement of the resident's skills will act as a catalyst to the development of the Municipality. Molemole is serviced by 82 schools comprising 51 primary schools, 30 secondary schools and 1 combined school. There is no tertiary or skills-based institution throughout the municipality. 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. Most of the schools are currently experiencing shortages of both classrooms and educators and hence an imbalance in the teacher/learner ratio. Most schools are at a dilapidating stage and need to be rebuilt, e.g Masenwe primary school at Mohodi Ha-Manthata.

Challenges pertaining to education.

- High statistics of teenage pregnancy in schools.
- Dilapidated schools with no budget provision for refurbishment.
- Lack of sufficient classrooms to accommodate all learners.

Figure 10: Community Facilities-Education.



❖ **Sport, Arts and Culture.**

The Municipality participated in most of the provincial games – Golden games and Indigenous games in the 2015/2016 financial year. The Municipality has one functional sporting facility, the Ramokgopa stadium. There is currently a development taking place for the construction of Mohodi Sports Complex.

The Sekwena Arts and Culture project was completed during the 2012/13 financial year. The project is not fully functional as members do not have capital to kick start the business operations. There are no cinemas, museums or theatres within the Municipality. There is a heritage site, the Tropic of Capricorn along the N1 Louis Trichardt road. There is also Motumo trading post which is now at a dilapidated stage and need to be revitalized same as Tropic of Capricorn.

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

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

Key challenges 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 LM.
- The uneven spatial distribution of community halls need to be resolved.

❖ Post Office and Telecommunication Analysis.

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

Information and communication technology (ICT) infrastructure comprising electronics; business process outsourcing; internet services and web development, telecommunications including cellular and fixed phones, and computer services , are the main way of communication and conveying information in a modern economy and across various economic sectors. Comparing the usage of Information Communication Technology in 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 92%.

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

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

Table 21: Household Access to Cell Phone, Computer and Telephone.

Municipality	Cell Phones		Computer		Television	
	Yes	No	Yes	No	Yes	No
Blouberg LM	82%	18%	6%	94%	67%	33%
Aganang LM	86%	14%	7%	93%	78%	22%
Molemole LM	87%	13%	10%	90%	78%	22%
Polokwane LM	92%	08%	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 use third generation (3G) network (which transmit high volume of data at faster rate) to communicate with the purpose of doing business with various potential customers and suppliers within and outside of the jurisdiction of MLM. Moreover, recently there are initiatives to use social media network such as What's-up and Mxit 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.

Complaints Management System.

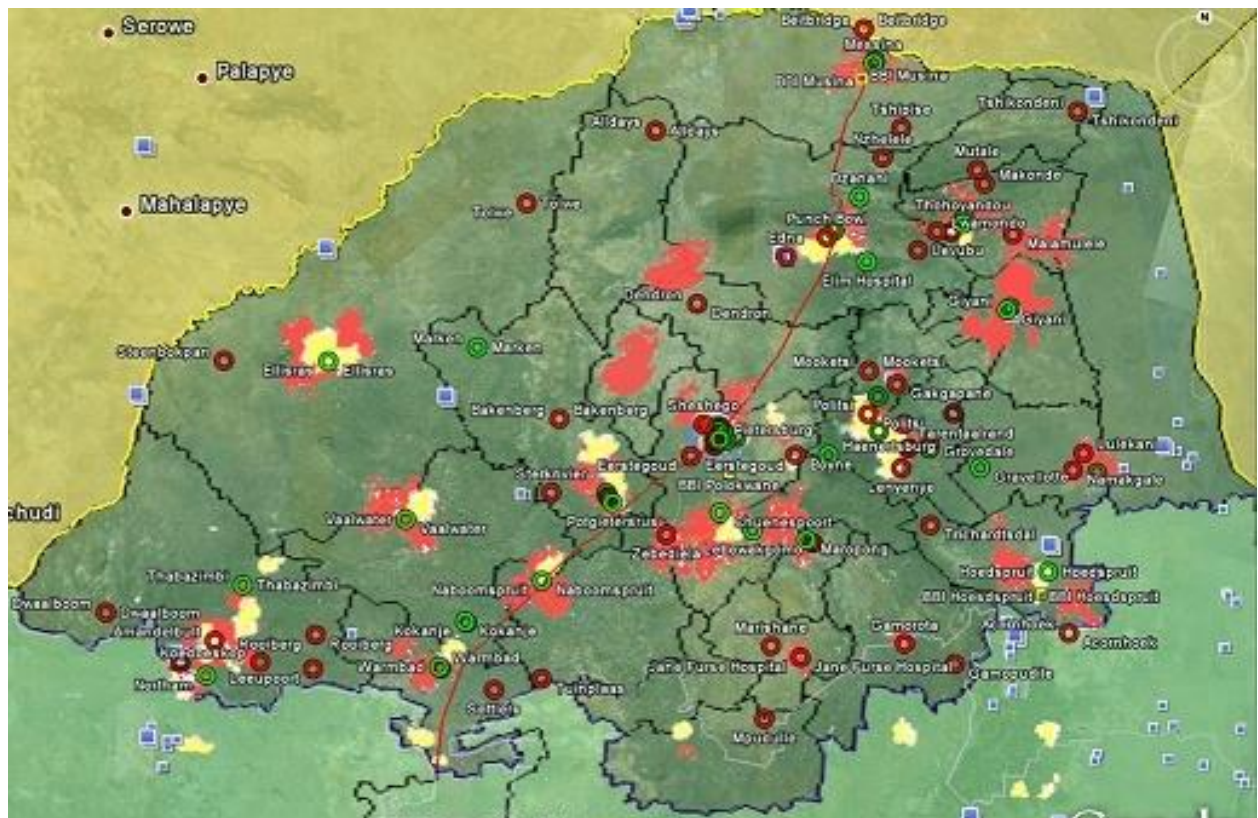
Molemole municipality has got a customer care policy in place that provide guidelines on how residents can lodge their complaints and suggestions. Residents are also encouraged to compliment the municipality in cases where they were afforded excellent service by our officials in each of our eight service points. All complaints and

suggestions received are attended to within ten working days by the relevant officials, be it on issues relating water and sanitation, refuse removal, electricity, road infrastructure and general treatment by our officials as they visit our service points.

In the previous financial year we have seen a sense of urgency displayed by the municipal Management wherein this matter is now a standing item in all management committee meetings. Currently the channels that are used by the municipality to record complaints are the Presidential and Premier hotlines and suggestion books, which can be accessed in all our service points. Residents are also encouraged to report any complaints, suggestions and compliments during the municipal outreach programs because from this financial year those issues are going to be discussed in all management committee meetings.

The municipality Risk Management Committee is having this matter as a standing item in their meetings. There is a consideration to also include Complaints management system as a standing item in all Council sittings. We encourage residents to work with us as we forge ahead with our resolve to entrench social justice in all our dealings with the communities we serve.

Figure 11: Broadband Infrastructure



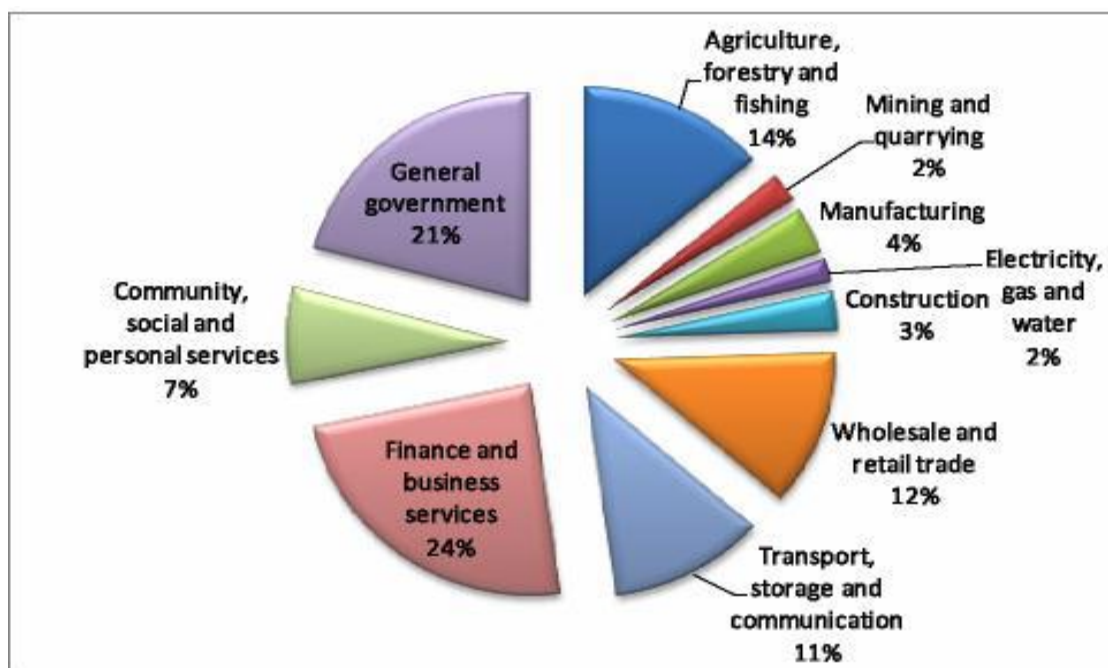
Source: Limpopo IIS Strategy

8.3 ECONOMIC DEVELOPMENT ANALYSIS

KPA 3 – Local Economic Development

According to Molemole LED Strategy, finance and business sector accounts for 24% of the of the Gross Geographic Product (GGP) of the Molemole Municipality, followed by government services at 21%, then agriculture at 14% followed by wholesale and retail trade at 12% which could be regarded as relatively better performing sectors (see **Diagram 8**).

Diagram 8: Key Sectors contributing to Molemole Economy



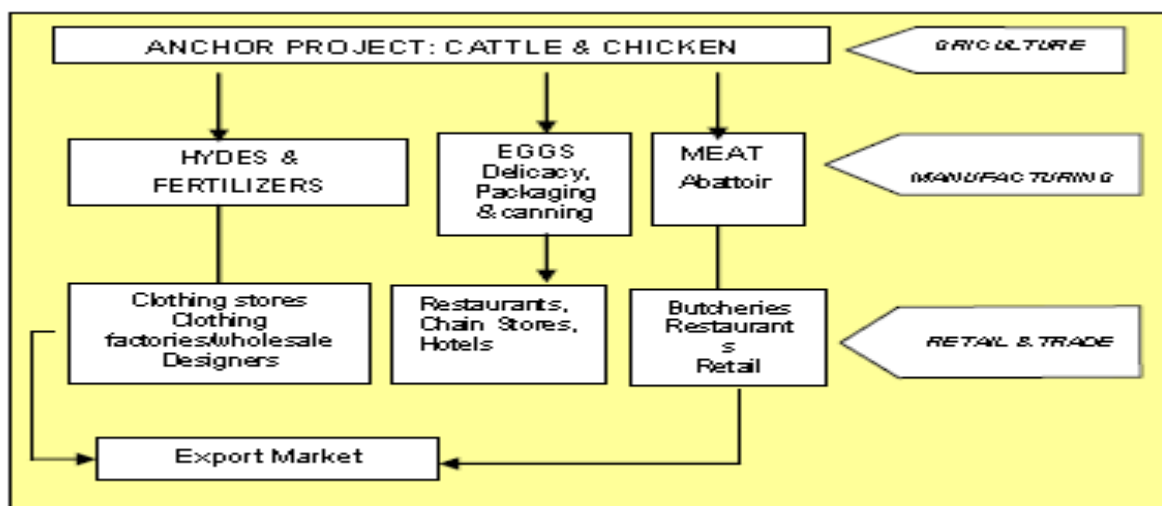
The lowest performing economic sectors are transport, storage and communication (11%), community, social and personal services (7%), manufacturing (4%), construction (3%), mining and quarrying (2%), electricity and gas (2%). Limited skills as a result of high illiteracy and lack of skills training institutions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

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

The above figure, illustrates a typical cattle and chicken agro-processing chain system of backward and forward linkages. This is a description of some of the products that can be derived from the meat (beef and chicken and Hyde's) product. When the linkages of all the other products such as the hydres, 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 (Ramotsowe), Mogwadi and Morebeng and other small retail outlets providing retail services to local residents. The retail outlets in these areas are mainly supported by people from the agricultural sector and government services such as teachers, nurses and police.

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

➤ **Tourism.**

Tourism plays an important role towards economic development and job creation. Despite limited tourism attraction areas, Molemole can optimize the potential attraction centres such as Motumo Trading Post, Tropic of Capricorn and Machaka Game Reserve. (see **figure 12 below** for location of these facilities).

There are also hospitality areas to enhance the tourism industry. Apart from the hospitality areas we have within our municipality, there is also a new development at Mohodi Ha Manthata for the construction of a Four Star Boutique Hotel along the Mogwadi to Senwabarwana road. The hotel is to be completed in the 2016/2017 financial year. The municipality is not incurring any expense in that development. It is financed by a private investment called The David Sekgobela Family Trust Fund.

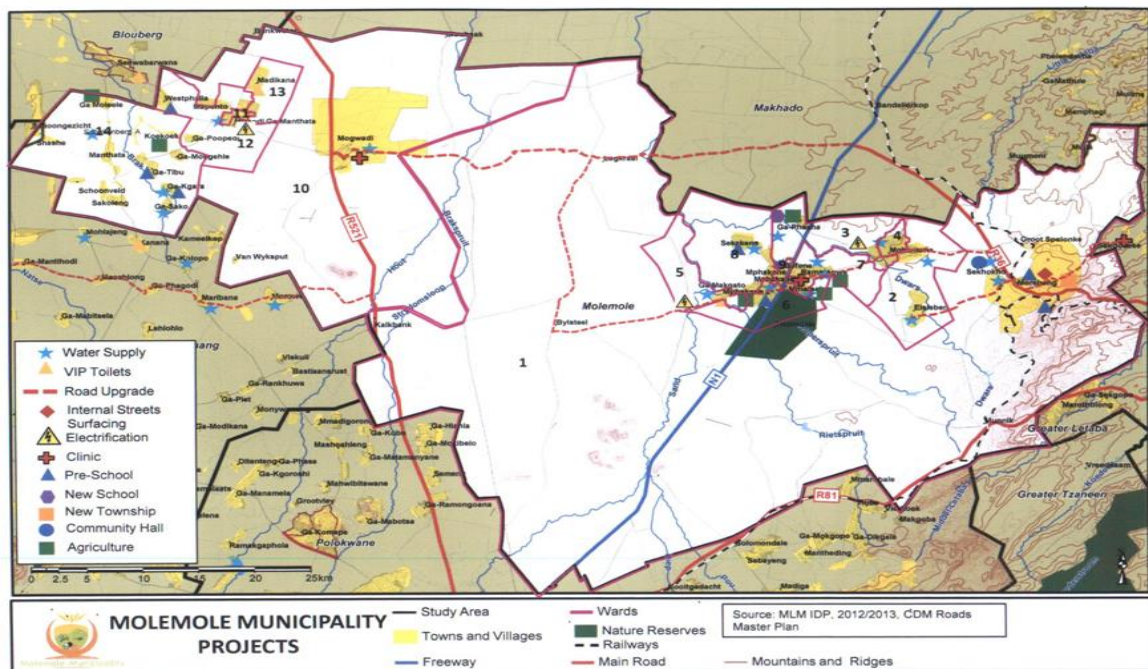
The hospitality areas within the Molemole Local Municipality and their contacts are as follows:

NO.	Name of Entity	Location	Contact Person	Contact Details
1	Bosveld Guest House	Mogwadi	Ms. Concetta Jordan	0835161234/ (015) 501 0806
2	Vetfontein Guest House	Mogwadi	Mr. Benny Mathekga	072 1082288
3	Marlotti Lodge	Mogwadi	Ms. Du Bryn	0729412619
4	Lemba Lodge	Botlokwa	Ms. Portia	(015) 527 0871/ (015) 527 3138
5	Coram Deo	Bandelierkop	Ms. Stefan Jacobs	0824409306
6	Malalaituka	Ga- Madikana	Ms. Johanna Mathekga	0722240660
7	Matsane Lodge	Mogwadi	Mr. Wimpie Van Der Merwe	0836459888

Challenges pertaining to tourism.

- The Motumo trading post has dilapidated and initiatives to revitalise the project are running at a snail pace. However Capricorn District is currently in process of recruiting strategic partners to manage the facility.
- The Machaka Game reserve project also faces the same challenge and needs government intervention in order to revive the project.
- Tropic of Capricorn also is at a dilapidating stage and need to be revived.

Figure 12: Molemole Municipal Projects.



➤ **Mining and quarrying.**

As mentioned earlier, mining and quarrying contribute very little to the economy of the Molemole Municipality due to small occurrence of mineral deposits. However, the existence of such minerals provides an opportunity for small-scale mining operations some of which are currently taking place and some are being explored.

Minerals such as **iron ore, conundrum, gneiss, granite**, are prevalent in various parts of the Municipality and it is the responsibility of the Department of Minerals and Energy to support potential and interested small mining companies.

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

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

▮ **Gold** is also known in the metamorphosed greenstone remnants of the Bandelierkop Formation (the Venda and 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.

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

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

9. KPA– 2 Basic Services Delivery (Infrastructure Analysis)

9.1 Water and Sanitation Analysis.

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

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

- **Water Sources.**

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

Challenges pertaining to water and sanitation.

- Aging water and sanitation infrastructure
- Unreliability and unavailability of water sources
- Breakdowns on water pipes
- Inadequate water reticulation infrastructure in rural areas
- Lack of cost recovery on water and sanitation services
- Lack of sustainable water sources for future supply
- Unavailability of funds to reduce the current water and sanitation backlog
- Insufficient funds for maintenance of current water infrastructure

Table 22: Water and Sanitation Backlogs.

PRIORITY AREA	2013-2014 BACKLOG	2014-2015 BACKLOG	2015-2016 BACKLOG
Water	8464	8868	10129
Sanitation	8248	8098	9874

Table 23: 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

Table 24: 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 and Mogwadi. An indigent process was conducted as stipulated on the municipal policy, and requirements for qualifying were as follows:

- a) Only written applications for Indigent Households Support will be considered in the prescribed format laid down by the Council from time to time.
- b) The person/applicant applying on behalf of the household must be eighteen (18) years of age or older.
- c) 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.
- d) 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

- e) The person/applicant applying on behalf of the household must have an active municipal account.
- f) Only one application per household will be considered; a business, school, body associations; club or governing body shall not qualify for consideration.
- g) The Indigent Support will not apply to persons owning more than one property in the municipality.
- h) The total household income per month must be R 2 500.00, or less per month, subject to periodic adjustments by the council of Molemole Local Municipality.

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

Table 25:

PRIORITY AREA	2012-2013 BACKLOG	2013-2014 BACKLOG	2014-2015 BACKLOG
FBW	266	266	23
FBS	266	266	23

9.2 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

Table 26: Electricity Backlogs.

PRIORITY AREA	2013-2014 BACKLOG	2014-2015 BACKLOG	2015-2016 BACKLOG
Electricity	980	403	1162

There is Electricity Master Plan in place to facilitate the future growth and upgrading of the municipality's electricity distribution network.

Provision of Free Basic Electricity.

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

Table 27:

PRIORITY AREA	2012-2013 BACKLOG	2013-2014 BACKLOG	2014-2015 BACKLOG
FBE	266	266	23

Table 28: 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

9.3 Roads and Storm-water Analysis

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

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

- **Road Classifications in municipal area.**

The majority of roads in the municipal area are within rural category, specifically road class B, C and D as per the South African Roads Traffic Signs Manual. Only main roads leading into Mogwadi and Morebeng towns, Matipane Madikana Road, Makgato Road from N1 and Thupana Road from D1200 are all tarred, which constitutes less than 2,5% of the municipal roads. Majority of District and Municipal roads are gravel and in a bad state.

Table 29: Roads Backlog

PRIORITY AREA	2012-2013 BACKLOG	2013-2014 BACKLOG	2014-2015 BACKLOG
Roads	633	629	623

The municipality's status on road infrastructure development is as follows:

- Mohodi to Thupana road Phase1 completed in 2014/2015 financial year.
- Machaka to Sekakene road Phase1 is at construction stage.
- Mohodi to Thupana Phase2 contractor recently appointed.
- Ramokgopa Eisleben road Phase2 and Mohodi to Maponto road projects are to be advertised in October 2015.

9.4 Public Transport Analysis.

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

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

The railway line that runs between Musina and Johannesburg passes in our municipality with Morebeng as one of the stations. There is no landing strip in the municipal area. The Molemole Transport Forum has been launched to address issues pertaining to transport and its logistics.

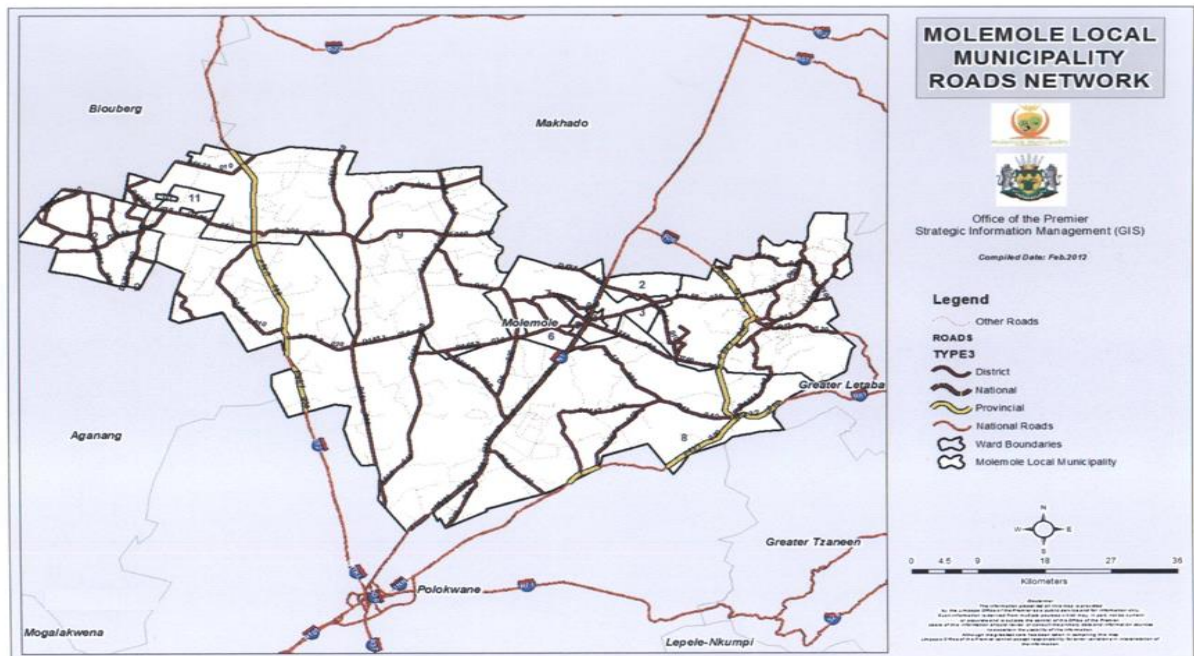
Table 31: Public Transport

Priority area	Number of Taxi Ranks	Number of bus Companies	Number of Railway Stations	Number of Landing Strip
Public Transport	4	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 13: Road Network



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

- ▢ The lack of access to, and within villages;
- ▢ The lack of bridges on some roads;
- ▢ The lack of stormwater provision on most roads and
- ▢ The lack of clear road markings;

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

Challenges pertaining to public transport:

- Lack of efficient public transport accessibility due to poor road infrastructure.
- High taxi fare tariffs in areas where road infrastructure are poor.

10. 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.

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.

The municipality's financial performance and position is currently under continuously under tight monitoring and the overall financial status is a subject of regular cost containment regulation; the latest of which is the circular 82 from National Treasury which is adopted by council together with other finance related policies. 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. However the measurement(s) applied are not that relevant to the actual risk profile that would otherwise prevail on a private business, but only as the available measuring tools that are scientifically available in every commercial institution with some commercial activity.

- **Budget & Treasury Management.**

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

- **Revenue Management.**

The municipality is constantly updating its indigent register for all qualifying household so they can access free basic services. Valuation roll has been 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 it 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. Challenges: municipal going concern is being effected due to non-payment of municipal services and implementation of credit control policy has been approved by council together with the revenue collection strategy. By-laws are currently out for public comment.

A break-even point is not being achieved between the sale and the purchase of electricity (i.e. debtors are being billed by the municipality on monthly basis on electricity sales but the municipality only received two third of the billed amount). The municipality has converted 98% conventional electricity metering to address the low collection of electricity sales. Credit control and debt collection strategy is currently being implemented by the municipality for improving low collection problem which is installation of on – line vending solution as credit control mechanism.

- **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. Payment of municipal creditors are made directly to the person to whom it is due, and are either made electronically or by way of non-transferable cheques, within 30 days as stipulated by the MFMA section 65 (2) (e). The municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments.

- **Asset Management.**

The management of assets are safeguarded & 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:

Table 32: National and Provincial allocations

GRANT NAME	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019
Equitable shares	118,756, 000	124, 652, 000	130, 555, 000
Financial Management Grant	2,233, 000	2, 333, 000	2, 588, 000
Municipal Systems Improvement Grant	-	-	-
Municipal Infrastructure Grant	42, 642,000	35, 930, 000	37,847,000
Expanded Public Works Programme	1,382, 000	-	-
TOTAL	165,013,000	162,915, 000	170, 990, 000

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

1. Asset Management Policy
2. Cash Management Policy
3. Credit Control and debt collection policy
4. Supply Chain Management policy
5. Property rates policy
6. Budget policy
7. Virement policy
8. Petty cash policy
9. Tariff policy
10. Debt write off policy
11. Indigent policy
12. Banking and investment policy
13. Cash flow Management policy

All these policies have been approved by council and are constantly reviewed

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

- Residents invariably raising disputes on the payment of long outstanding debts.
- Disputes over property rates; constantly being resolved
- Powers and functions of the district and local municipality regarding the writing off of water debts.

11. 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 Integrity committee
- Risk Management Committee
-

❖ **Relationship with Traditional Leadership.**

There are four Traditional Leaders within the Municipality namely Ramokgopa, Machaka, Makgato and Manthata. Machaka Traditional leader is limited to ordinary council sittings from the four (4) traditional leaders whilst the others actively participate in the Mayoral-Magoshi forum meetings on a quarterly basis. Traditional leaders form part of the municipal planning process including IDP, Budget and Spatial planning as custodians 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.

❖ **Establishment and functionality of Ward Committees and Community Development Workers.**

There is a fully functional council approved ward participatory system in place which is 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 Councilors participate in ward committee and community meetings.

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

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

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

The municipality has a ward committee in each of the 14 wards comprising of 10 elected representatives inclusive of the ward councilors. 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 2015/2016 financial year:

- Cluster ward committee meetings
- One hundred and sixty eight (168) ward management meetings
- Attended four (4) Mayoral Imbizo programmes
- Held one (1) ward committee conference

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

Developmental Priority Issue	Priority Areas	Objectives	Strategies	Projects
Good governance	Communication and Stakeholder participation.	To promote cooperative governance and coordination in service delivery	Consultation with all stakeholders for service delivery and public –private partnership	Conduct Ward Committee Conference.
	1.Ward committee support.	Ensure that Ward committees function efficiently.	Submitted 12 monthly reports from 14 wards. A monitoring tool to track recurring issues.	Currently paying R1000.00 per monthly per Ward committee member.
	2.Council functions and Event management.	Reduce repetitive issues raised in ward committee reports. Coordinate and support all Council.	Four (4) Ordinary Council meetings and Special Council meetings held. Four (4) Public participation sessions held. Four (4) Mayor-Magoshi meetings held.	A complaints register has been developed.

❖ **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 pertaining to functionality of MPAC Committee.**

- Although MPAC lacks adequate resources to fully perform their functions, they have been afforded rigorous training and were highly prioritised for capacitation in the next financial year. MPAC support staff and Councillors lack the necessary technical skills, expertise and knowledge which can enable them to execute their functions.

- In the interim, a dedicated resource has been allocated to assist coordinate administrative activities of MPAC in the municipality.

❖ **Separation of powers**

MPAC still has to be given clear powers (in terms of legislation) to execute their work with authority. Members of the Portfolio Committees to be elected Chairpersons, EXCO members are chairing the Portfolio Committees.

Challenges pertaining separation to the functionality of MPAC.

- There is a limited number of portfolio committee members

❖ **Political Governance Structures.**

A Municipal Council comprising of 27 elected Public Representatives (councillors) in the instance of the 2011/2016 term of Council. The demarcation on outcomes will increase the number of Councillors per wards reallocated to the municipality to a total of 32 Councillors from 2016/17 financial year to 2020/2021. 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:

- Geographic Names Change Committee
- Rules and Integrity committee
- MPAC (Municipal Public Accounts Committee)
- Audit Committee

❖ Administrative Governance Structures.

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

The following administrative structures were established to bolster good governance:

- Senior Management Committee
- Extended Management Committee
- Local Labour Forum (LLF)
- Training Committee
- Supply Chain Management Committees Specification, Evaluation and Adjudication committees)
- Budget & IDP Steering Committee
- Performance Audit Committee

❖ Availability and functionality of Audit Committee.

The municipality appointed the Audit Committee during the financial year 2014/2015. The committee was appointed in terms of section 166 of the Municipal finance Management Act. The Audit Committee comprises of three (3) independent members who are neither employees nor councillors of the municipality. The Audit Committee meets at least four times during the financial year.

❖ **Availability and functionality of Internal Audit.**

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

❖ **Risk Management.**

The organisation is in a continuous process of ensuring pro-activeness by putting in place preventative and protective measures which will mitigate organizational risks, thus ensuring that all the objective set out in the IDP are achieved. The Risk Management Strategy and Fraud Prevention Plan are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by the departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is being done.

❖ **Anti-Corruption Strategy**

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

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

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

❖ **Statement on previous Audit Opinion.**

The municipality received two consecutive qualified audit outcomes in the previous two financial years 2012/2013 and 2013/2014 financial years. The tables were turned around in the 2014/15 financial year when the municipality for the very first time obtained unqualified audit opinion with matters of emphasis. More efforts are being employed to ensure retention and improvement of the said opinion to an unqualified audit opinion with no matters of emphasis.

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"> • Cash and equivalents • Employee costs Revenue • VAT • PPE
2007/2008	Disclaimer	Letshedi	01 July 2007- 31 December 2007	<ul style="list-style-type: none"> • Consumer debtors • trade and other payables • PPE • Cash and equivalents • VAT • Accumulated surplus • Prior year errors not addressed
		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"> • Cash and equivalents • Trade and other payables • PPE, Provision for doubtful debts • Provision for leave • Trade and other receivables • Prior year errors not addressed
		Makgaba	01 May 2009- 30 June 2009	
2009/2010	Disclaimer	Makgaba	01 July 2009- 30 June 2010	<ul style="list-style-type: none"> • Water related transactions • Provision of doubtful debts • PPE • VAT
2010/2011	Disclaimer	Makgaba	01 July 2010- 31 March 2011	<ul style="list-style-type: none"> • Significant unexplained differences were noted between the amounts

		Lethuba(Acting)	01 April 2011-31 May 2011	<ul style="list-style-type: none"> disclosed on the statements of financial position and financial performance Prior year errors not addressed Unexplained changes to prior year figures
		Matlala(Acting)	01 June 2011-30 June 2011	
2011/2012	Disclaimer	Matlala(Acting)	01 July 2011-30 September 2011	
		Mposhomali(Acting)	01 October 2011-31 December 2011	
		Ramaboea(Acting)	01 January 2012-30 June 2012	
2012/2013	Qualified	Moloko E.K	July 2012 – June 2013a	<ul style="list-style-type: none"> Receivables from exchange and non-exchange PPE Disclosure contingent liabilities Completeness of irregular expenditure
2013/2014	Qualified	Moloko E.K	July 2013 - June 2014	<ul style="list-style-type: none"> PPE Cash and equivalents Prior period errors
2014/2015	Unqualified	Moloko E.K	July 2014 – June 2015	<ul style="list-style-type: none"> Completeness of unauthorised irregular and fruitless and wasteful expenditure Employee costs Vat Disclosure of Contingent liabilities Cash and cash equivalents

❖ **Participation Programs/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's Forum, Council Outreach, Sector Outreach; IGR structures amongst others are used to ensure participatory democracy in council and municipal processes. The municipality's customer care system, the Premier and Presidential Hotlines are some of the mechanisms used to enable individual input and feedback on municipal governance and operations. A draft Public Participation Strategy has been developed and approved by council.

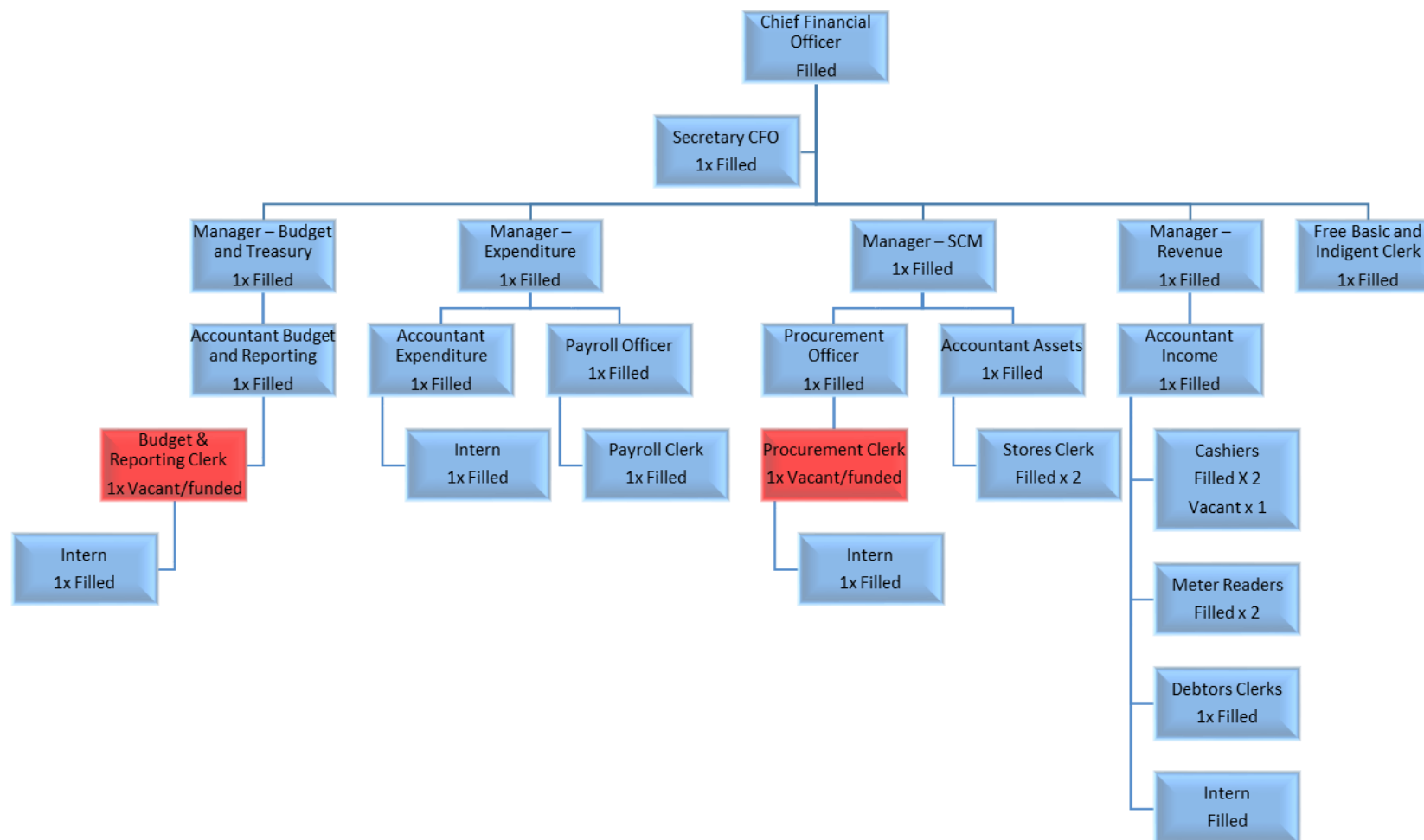
The following public participation meetings were held during the 2015/2016 financial year.

DATE	TARGETED STAKEHOLDER	VENUE	TIME
08/04/2016	Wards 10,11,12,13 and 14	Mohodi Community Hall	10H00
11/04/2016	Wards 1, 2, 3, and 4	Eisleben Community Hall	10H00
12/04/2016	Ward 5, 6, 8 and 9	Motswapo Pre-School	10H00
19/04/2016	IDP Representative Forum	Mogwadi Council Chamber	10H00

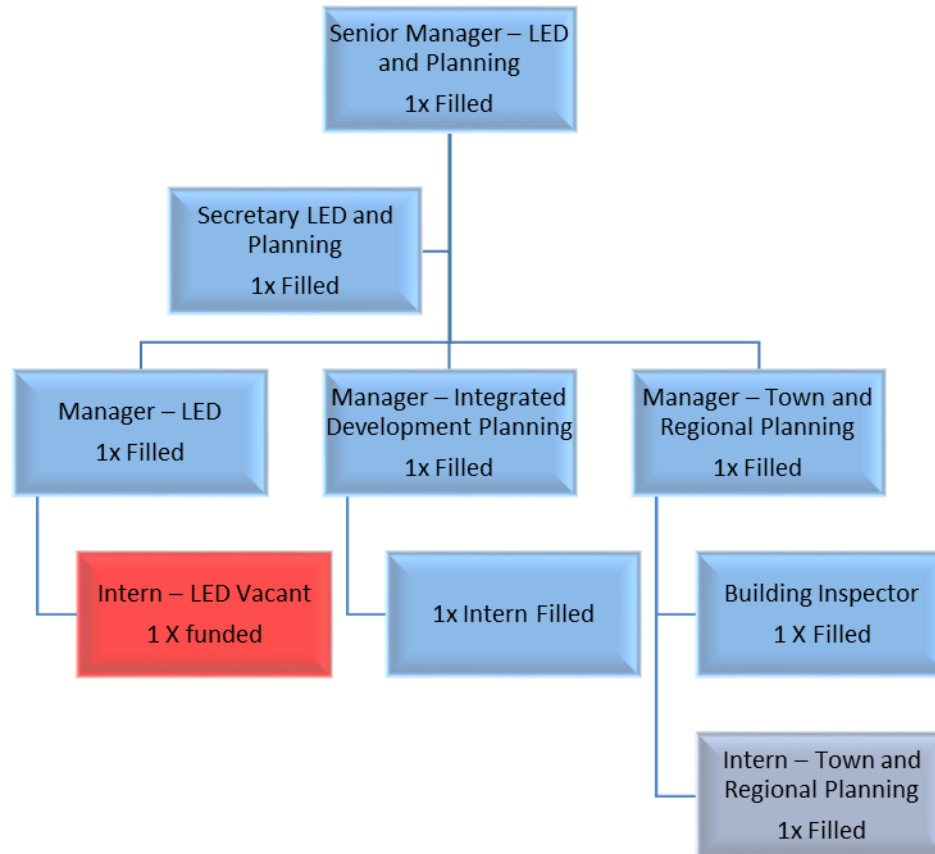
12. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

12.1 ORGANISATIONAL STRUCTURE

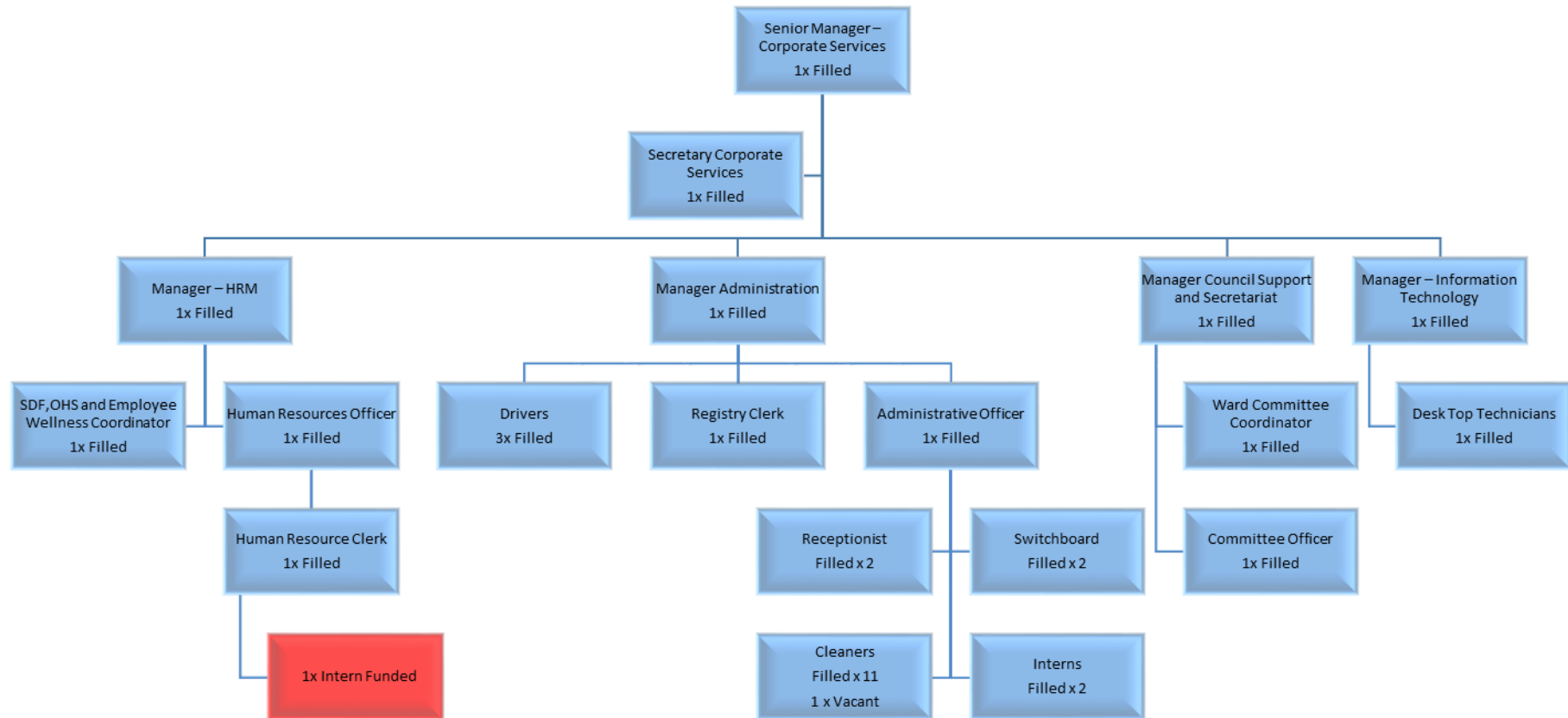
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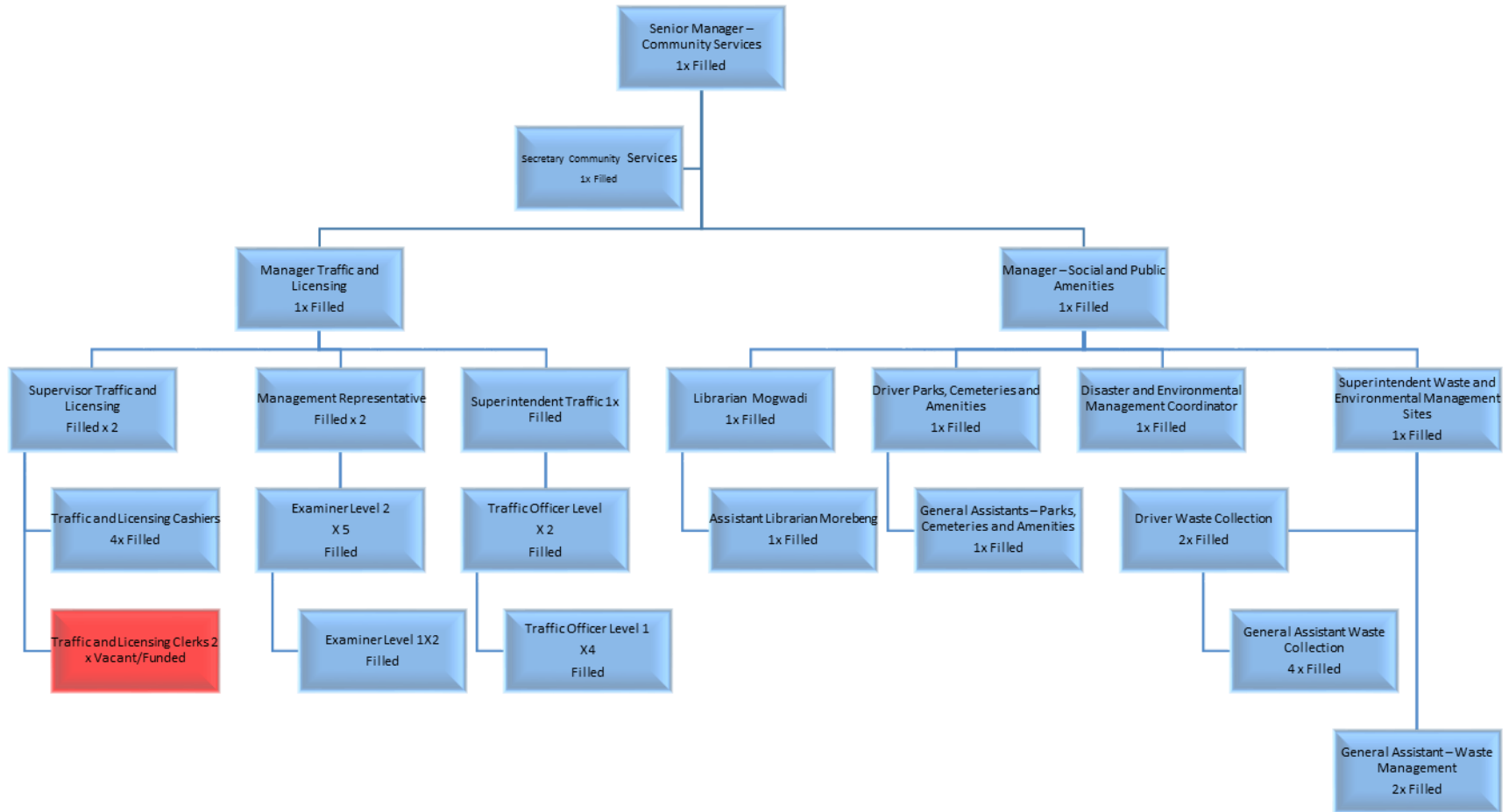
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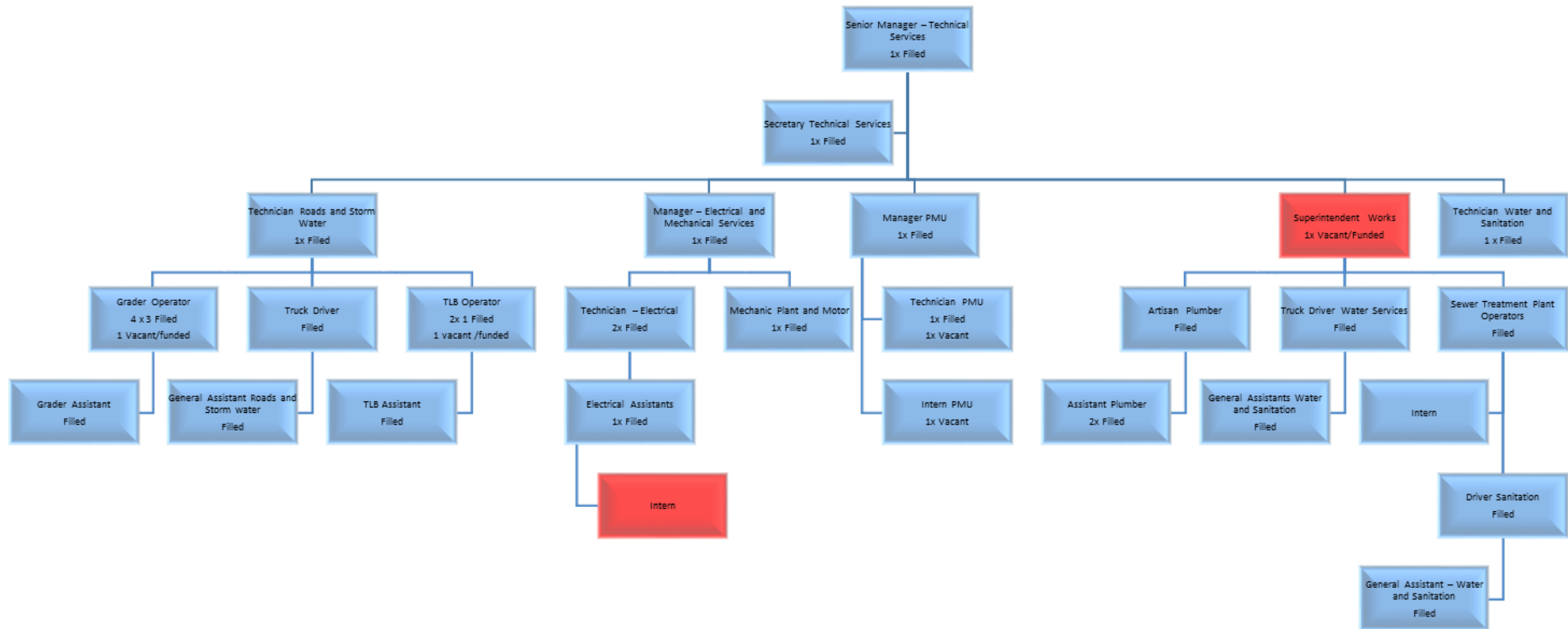
CORPORATE SERVICES



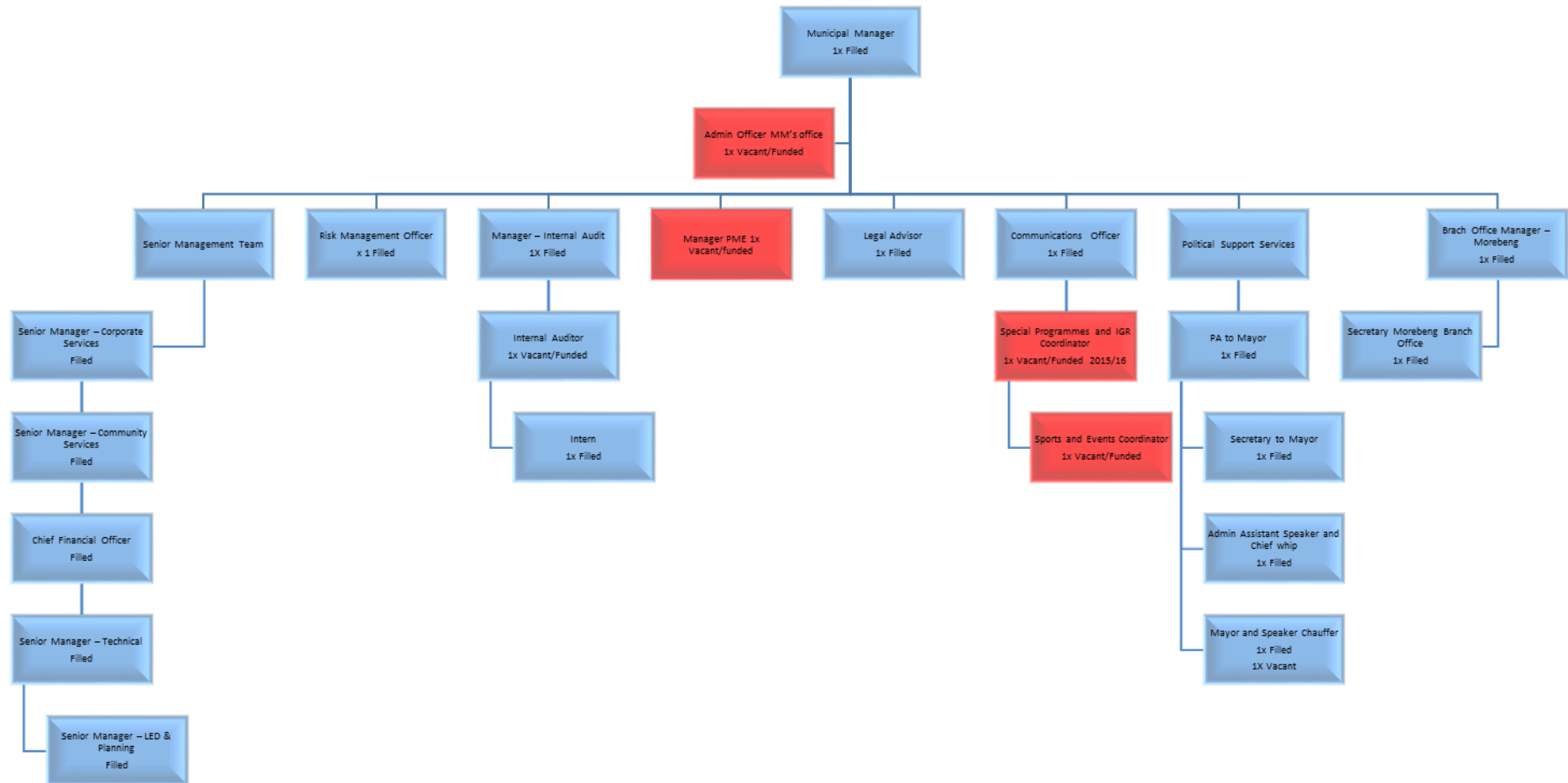
COMMUNITY SERVICES



TECHNICAL SERVICES



MUNICIPAL MANAGER'S OFFICE



MOREBENG SATELLITE OFFICE



12.1. Human Resources Management System.

❖ Skills Development.

The municipality has concluded broader internal consultation processes with all stakeholders in compiling the WSP (Workplace Skills Plan) for the 2016/17 financial year and has accordingly submitted to LGSETA on the 29th April 2016. Robust training initiatives are planned for the new council including councillors who will serve on critical council committees such as MPAC and employees in Finance and other components of the municipality to ensure adaptability to the revolving changes in the sector. The NDP (National Development Plan) is very clear on the issue of building capacity of the state hence the budget has been increased to continuously strengthen capacity and ensure retention of the current human resources for continuity and institutional memory.

❖ Employment Equity.

The municipality's Employment Equity profile depicts a work profile comprised of 55% African Males; 43% African Females; 1% White Female and 1% representation of employees with disabilities. One of the critical organisational challenges pertaining to Employment Equity is the recruitment and retention of disabled persons and African women at middle and senior management levels. Although the municipality is currently not where it should be in as far as Employment equity is concerned in terms of implementation of the Employment Equity Plan, the filling of vacant posts will clearly target specific groups to ensure that the municipality eventually complies with planned EE targets particularly when it comes to middle and senior management posts. The table below depicts the current Employment Equity standing at middle and senior management levels.

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

❖ HR Strategy

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

❖ Retention & succession issues.

The municipality has over the past two (2) consecutive financial years had a very stable workforce and it is strongly believed that it is mainly due to the organization-wide re-engineering process conducted in 2013/ 14 financial year and a stable leadership in terms of Council. An approved retention strategy also contributes towards ensuring retention of highly skilled personnel through counter-offer measures.

❖ ICT Infrastructure

The municipality is well alive to the reality that ICT is the most important enabler of any organization. In the previous financial year the municipality got a clean audit on all IT related issues and that trend is set to continue in the coming financial years. It is for this reason that the municipality has upgraded the telecommunication system from Single Line telephone system to Voice over Internet Protocol (VOIP) system. Furthermore it is pleasing to report that the system has been installed in all the five municipal service points via a Virtual Private Network (VPN) link. It is envisaged this will enhance efficiency of operations as colleagues are now able to communicate freely via extensions. The system is also cost-effective as strict controls have been put in place prevent abuse of telephones. Pins are allocated to a certain category of employees with budget limits per month. Once the budget limit is exhausted the user will have to wait for new budget in the following month.

Budget has been requested over the next medium term budget to upgrade our network bandwidth line to reduce the burden of new entrants to the network. The municipal network has been upgraded from Cat5E to Cat6E at our main office; the other five service points will be upgraded in the 2016/17 financial year. We have also upgraded our switches to POE (Power over Internet) to ensure faster data transmission and uninterrupted flow of information. To be on par with the best run state institutions in the country we are also considering the introduction of USSD feature so that our residents will be able to interact with the municipality via their mobile phones. The USSD technology is fast becoming an important channel that can be leveraged by the municipality for quick response to enquiries like account statements. Other features that will be introduced in the next council term is the introduction of Social media to widen our channels of communication with our residents.

❖ **Communications 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. Corporate Services has since appointed a Legal Advisor transferred the maintenance of contracts and development thereof to the Legal services section which directly reports to the Municipal Manager. User departments and Project Management Unit (PMU) on the other side are 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.

It is ensured that skills transfer clause is incorporated in every contract that has to do with specialized skills that might not be available within the Municipality so that there is nurturance of talent in the entity.

❖ **Performance Management System (PMS).**

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

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

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

❖ **Cross-cutting issues (HIV/AIDS).**

The spread of HIV/Aids and related diseases seemed to be decreasing according to Census 2011. The municipality prioritized special programmes dealing with issues of HIV/Aids. Voluntary counselling and testing between the municipalities. Botlokwa Hospital is accredited as a service provider to issue out ARV's to the needy. Youth against the spread of HIV/Aids and substance abuse including also teenage pregnancy are coordinated by this forum.

Fire and Rescue Services, Disaster and Risk Management.

The municipality has a disaster management plan in place to assist with the coordination of disaster and incidences. Disaster management is still the core competency of the district municipality but molemole local municipality still has an obligation to assist communities in times of need. Vulnerable areas have been identified mostly in the West.

Villages such as Mohodi, Maponto, Koekoek and Makgalong have encountered disasters a number of times over the years. The three dongas that run in the Centre of Mohodi and Fatima had incidents of disaster in the past and still poses very serious possible disaster incidents.

Challenges pertaining to disaster.

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

SWOT ANALYSIS

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

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
- The status quo regarding service delivery priority areas.
- Molemole Spatial Development Framework
- Local Economic Development Strategy
- **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.
- Maintenance of pit latrines
- 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, 2000(Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect the objectives and developmental priorities of the council in that elected term for the purpose of promoting local economy and internal transformation needs.

WARD BASED PLANS FROM WARD ONE UNTIL WARD FOURTEEN.

<p><u>WARD ONE</u></p> <ul style="list-style-type: none"> • Low level crossing bridge at Nthabiseng to the school. • Revival of sports ground and renovation of ablution facilities at Nthabiseng. • Revival of Morebeng poultry project. 	<p><u>WARD TWO</u></p> <ul style="list-style-type: none"> • Bridge, water, New stands to be electrified, Sanitation, Pre-School, Eisleben – Ramokgopa gravel to tar.
<p><u>WARD THREE</u></p> <ul style="list-style-type: none"> • Renovation of Ramokgopa Clinic. • Low level bridge at Sefoloko. • Need for speed humps from Boduma to Mphemasube. • Grading of internal streets and regravelling at Maebana road. • Molotong village needs to be electrified. 	<p><u>WARD FOUR</u></p> <ul style="list-style-type: none"> • Water project for Maila, Mashaa and Madiehe villages • Electricity for Mashaa village • Low level bridge at Madiehe village • Maintenance of internal streets • Ramokgopa to Polokwane taxi rank • Banking services • SAPS village patrol services • Eskom Office • Fencing around Mokganya RDP village • Dumping site • Sanitation
<p><u>WARD FIVE</u></p> <ul style="list-style-type: none"> • Water, Electricity, • Low level bridge at Makgato Village to the grave yard. • RDP houses. • Grading of internal roads. • Need for nurses room at Makgato clinic. 	<p><u>WARD SIX</u></p> <ul style="list-style-type: none"> • Need for community clinic at Dikgading clinic. • Fedileschool, Puputlicreche and Maphosa village need ablution facilities. • Need for community hall at Mangata village.

<ul style="list-style-type: none"> • Need for Eskom service point at Botlokwa. 	<ul style="list-style-type: none"> • Reticulation to the Dipatene Water Scheme needs to be done.
<p><u>WARD SEVEN</u></p> <ul style="list-style-type: none"> • Need for ESKOM service point at Botlokwa. • Sekhwama village need to be electrified. • Need to revive the sports ground in Sekakene village. 	<p><u>WARD EIGHT</u></p> <ul style="list-style-type: none"> • Renoivation of Sekakene community hall • Electricity for extension village at Sekakene • Maintenance of internal streets • Low level bridge between Sekakene and Letheba • Low level bridge at Polatla, Shapo and Maphosa • Borehole at Mangata village to be housed and equipped • Recreation centre at Sekakene village • Youth development centre • Dumping site • Library at Sekakene village
<p><u>WARD NINE</u></p> <ul style="list-style-type: none"> • Water scheme for Nyakelaneandsekhokho • Sanitation for Nyakelane, Dipateng and Sekhokho • Waste removal in Nyakelang next to fedile high School • Dunping site • Library • Youth centre 	<p><u>WARD TEN</u></p> <ul style="list-style-type: none"> • Primary and Pre School at New Stands, tennis court, stadium,paving,tar road, projects, community hall, water, Electricity and RDP houses.

<ul style="list-style-type: none"> • Postal services • RDP house for Mrs. Machaka at Dipateng is still not delivered after a long wait • Water reticulation scheme for Sekhwama • Maintenance of internal streets and grading 	
<p><u>WARD ELEVEN</u></p> <ul style="list-style-type: none"> • Market stalls at Shalas cross taxi rank. • Need for storm water drainage system in the whole of Mohodi village. • Service and maintenance plan of completed projects e.g road projects. • Need for stadium in Mohodi village. • Need for additional block at Rapoo primary school. 	<p><u>WARD TWELVE</u></p> <ul style="list-style-type: none"> • Clinic (Broekman), Community hall, pre-school, graveyard toilet, low level bridge, electricity, RDP houses, stadium, road signs, water and sanitation, street to be upgraded, FET, roads, Apollo lights, jojo tanks, dumping site, dustbins, satellite police, food parcel, unemployment.
<p><u>WARD THIRTEEN</u></p> <ul style="list-style-type: none"> • Water, furrow to channel water out, Road Maintenance and grading, Community Hall, Speed Humps on the tar road, Housing & Sanitation, Electricity, Apollo lights, Sports Facilities, Primary & Pre Schools & paving of internal streets used by taxis and buses. 	<p><u>WARD FOURTEEN</u></p> <ul style="list-style-type: none"> • 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.
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DRAFT STRATEGIES AND PROJECT PHASE

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
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	Lack of sign boards for molemole villages	Erection of signs for Molemole villages	-	-	500 000	-	-
			Lack of Mogwadi development plan	Development of precinct plan in Mogwadi	8 00 000	-	-	-	-
			Unpegged sites in both Mogwadi and Morebeng Towns	Pegging of Existing Municipal sites in Mogwadi and Morebeng Towns	200 000	300 000	300 000	300 000	300 000
			None compliance of some municipal properties with building regulations	Drafting of building plans for existing municipal properties	350 000	150 000	-	-	-
			Coordinated spatial development and human settlements	Subdivision and Rezoning of sites for Magistrate Court	150 000	-	-	-	-

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
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	Coordinated spatial development and human settlements	Rezoning of ERF 493 Dendron	45 000	-	-	-	-
				Rezoning of Erf 180 Dendron	45 000	-	-	-	-
				Rezoning of Erf 25 Soekmeaar	45 000	-	-	-	-
				Demarcation Site	-	900 000	800 000	500 000	500 000
				Development of Land Use Scheme	-	1 000 000	-	-	-
			Compilation of Spatial Development Framework	-		1 500 000			

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Basic Service Delivery	Provision of sustainable infrastructure and basic services	Improve conditions of municipal roads and storm water infrastructure to enable economic growth	613km of gravel roads to be upgraded and maintained.	Mogwadi Internal Streets	R 15 000, 000	R 3, 900, 000	R15 000, 000	-	-
				Mohodi to Maponto gravel to tar	R 18 ,113, 600	-	-	-	-
				Ramokgopa Eisleben gravel to tar	R16, 000, 000	-	-	-	-
			No Sports Complex in Mohodi	Mohodi Sport Complex	R6, 396, 300	R 5, 389, 500	-	-	-
			Overloaded ageing electricity infrastructure.	Upgrading of Electricity Network	R 1,000 000	R 1, 200 000	R1, 500, 000	-	-
			613km of gravel roads to be upgraded and maintained.	Purchase of TLB	R 1,5 00 000	R 1,5 00 000	-	-	R 2 000 000
			Overloaded ageing electricity infrastructure	Purchase of Electrical bakkie	R 550 000		-	-	-
			No mechanical workshop	Construction of Mechanical Workshop	-	R 2 500 000	R 2 000 000	-	-
			613km of gravel roads to be upgraded and maintained.	Purchase of Lowbed Truck		R 3 000 000	-	-	-
			613km of gravel roads to be upgraded and maintained.	Morebeng Internal streets	-	-	R 5 000 000	-	-

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Basic Service Delivery	Provision of sustainable infrastructure and basic services	Improve conditions of municipal roads and storm water infrastructure to enable economic growth	Limited access at Mohodi internal Streets	Mohodi Low level Bridge	R 500, 000	-	-	-	-
			613km of gravel roads to be upgraded and maintained.	Purchase of Tipper Trucks	-	-	-	-	-
			Old electricity meters in Mogwadi.	Relocation of Electricity pre-payment meter.	-	-	-	-	R 1.300 000
			Insufficient electricity capacity to cater for new development	Upgrading of Electricity Capacity	-	-	R 2,5 00 000	-	-
			Hot spot areas of crime	Construction of Highmast lights at Ga-Phasha	R 500, 000	-	-	-	R 2 000 0000
			613km of gravel roads to be upgraded and maintained.	Nthabiseng Internal Street	-	-	-	-	R 18 000 000
Capricorn Park Internal Street	-	R 9, 227 500		-	-	R 15 000 000			

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Basic Service Delivery	Provision of sustainable infrastructure and basic services	Improve conditions of municipal roads and storm water infrastructure to enable economic growth	613km of gravel roads to be upgraded and maintained	Mohodi Intenal Street	-	R 10 000 000	-	-	R 20 000 000
				The road linking the Kgwadi primary school and Botlokwa primary school	-	R 7 000 000	-	-	-
				Upgrading of Ramokgopa Stadium	-		R 5,400 000	R 5,000 000	-
			No electricity at new residential sites	Electrification of new sites	-	R1, 000, 000	R 2.500 000	-	-
			613km of gravel roads to be upgraded and maintained	Mokgehle Internal Street	-	-	-	R12, 447, 000	-
				Broekman Internal Street			R 10 000 000		
				Purchase of Grader			R 3,500 000		

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
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	One Skip loader truck available.	Skip Loader Truck	-	-	R2.500 000	-	-
			Lack of sufficient refuse removal equipment.	6m3 bulk refuse containers	R300,000	-	R200, 000	-	-
			Lack of proper sanitation facilities in cemeteries	Upgrading of Cemeteries	R300,000	R320,000	-	-	-
			Lack of waste management facilities at Ramokgopa	Ramokgopa Landfill Site			R10, 000, 000	-	-
			Lack of waste management facilities at Mohodi	Mohodi Transfer Station with buy back centre.	-	-	-	-	-
			Lack of waste management facilities at Machaka	Machaka Transfer Station with buy back centre	-	-	-	-	-

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Basic Services Delivery	Provision of sustainable infrastructure and basic services	Provision of social amenities and promotion of healthy and save communities	Incomplete Parks	Establishment of parks (Morebeng)			R700, 000	R800,000	R900,00
			Dilapidated tennis Courts	Renovation and Extension of tennis courts	R200, 000	R350, 000			
			No taxi rank at Ga-Mokgehle	Mokgehle taxi rank		R800, 000			
			Non-compliant DLTC at Mogwadi	Mogwadi DLTC	-	-	-	-	-
			Non-compliant DLTC at Morebeng	Morebeng DLTC	-	-	-	-	-

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Local Economic Development	Enhancement Of Local Economic Growth Through Partnerships	Investment Promotion. SMME Support and Capacity. Building Job Creation.	8 Graduates enrolled into the programme	Youth In Agriculture Programme	R 400, 000	R 450, 000	R 480, 000	R 500 000	R 520 000
			One partnership agreement with an investor	Investment Coordination and Facilitation	R380 000	R402 800	R480 000	R426 968	R550 000
			Career Expo and Dialogue conducted on an annual basis	Career Expo and Dialogue	170 000	190 000	180 000	200 000	210 000
			Lack of capacity building on SMME's	Capacity Building of SMME's	R 200, 000	R 210, 000	R 230, 000	R 250 000	R 260 000
			Current LED Strategy adopted in 2012	LED Strategy Review		R 500 000			R600 000
			Informal and unplanned streets trading activities in Mogwadi, Mohodi and Ramatjowe.	Market stalls construction at Mogwadi, Mohodi and Ramatjowe			480 000	500 000	550 000
			No skills development strategy in place	Skills Development Strategy		450 000	-		550 000

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Local Economic Development	Enhancement Of Local Economic Growth Through Partnerships	Investment Promotion. SMME Support and Capacity. Building Job Creation.	Unorganized and unplanned cattle farming activities	Feedlot and Grazing Camp			500 000		
			Lack of information on business opportunities and government services	Establishment of Business Information Centre			600 000		

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	To ensure administrative support to municipal units through continuous institutional development and innovation	Create a conducive operating and working environment in all municipal service points and for all municipal stakeholders	Ageing Municipal Buildings & lack of office space	Renovation of Municipal Buildings/ Extension of buildings	R400, 000	-	-	R2 000 000	R2 000 000
			Insufficient parking bays for all municipal employees	Construction of Parking Bays at Civic Centre and Old Building	R 200,000	-	R200, 000	-	-
			Old Office furniture	Procurement of Office Furniture	R 600,000		R300,000	R400,000	R300,000

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	To ensure administrative support to municipal units through continuous institutional development and innovation	Create a conducive operating and working environment in all municipal service points and for all municipal stakeholders	Only one (1) Mayoral vehicle purchased in 2011	Procurement of 2x Vehicles for Mayor & Speaker.	R 1,500,000	-	-	-	R2,600 000
			05 x Bakkies and 1x Sedan purchased in 2011	Procurement of 2x Bakkies & 1x Sedan		R 950,000	-	-	-
			No surveillance cameras installed in all municipal buildings	Installation of Security Cameras in all municipal buildings	R 180,000	R 200,000	-	-	-
			Manual filling system applied	Electronic Records Management system		-	-	R1,600 000	R1,600 000
			Microsoft, Symantec and backup exec, Venus, Payday and GIS licenses are in place	Annual Software License renewal	R 585,000	R 650,000	R 700,000	R850,000	R950,000

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	To ensure administrative support to municipal units through continuous institutional development and innovation	Create a conducive operating and working environment in all municipal service points and for all municipal stakeholders	24 laptops, 27 desktops, 41 printer, 3 UPS in place	Replacement of Obsolete ICT Equipment	R 750 000	R 500 000	R 450 000	R 800,000	R 900,000
			New Indicator	Installation of Fire detectors and alarm system	R 200,000	R 150,000	R 100,000	R 250,000	R 250,000

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Good Governance & Public Participation	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Create a conducive operating and working environment in all municipal service points and for all municipal stakeholders	One Councillor and Ward committee induction held in 2015/16	Councillor and ward committee induction	R 1,00,000	-		-	
			One committee conference per annum	Ward committee conference		R 1,200,000	-	-	R 1,800,000
			03 x Ward Committee training programmes conducted in the 2015/16 financial year	Ward Committee Training	R 350,000	R 371,000	R 393,260	R800,000	R900,000

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Good Governance & Public Participation	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees		Printing and Publication	R 850, 000	R 937, 700	R 727, 587	R 800, 000	R850 000
				Events Management Equipment	R100 000	R100 000	R100 000	R100 000	R100 000
				Marketing, Publicity and Advertising	R250 000	R258, 700	R167, 905	R150 000	R200 000
				Information Technology Audit (Application Control)		R500 000	-	-	-

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Good Governance & Public Participation	To ensure that institutional arrangements are transparent, efficient and effective to ensure that good governance & public participation is sustained and enhances transparency and accountability	Provision of an accountable & transparent municipality through effective public participation and coordination of administration, council and committees		HIV/AIDS	R120 000	R130 000	R140 000	R160 000	R180 000
				Youth	R110 000	R120 000	R140 000	R150 000	R160 000
				Women and Children	R100 000	R110 000	R130 000	140 000	R150 000
				Disability	R80 000	R90 000	R110 000	R120 000	R130 000
				Older Persons	R80 000	R90 000	R110 000	R120 000	R130 000

KPA	Objective	Strategies	Baseline	Project	Budget per Financial year				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Financial Viability	To Ensure Sound And Stable Financial Management	Ensure compliance with accounting standards and legislation	Compliance with MSCOA	Configuration of Chart of Accounts in line with SCOA	R 1 500 000	R 500 000	R 200 000	R 200 000	R 200 000
				Infrastructure Asset Revaluation	R 772,079	R 818,403	R 867,507	R 800 000	R 800 000
				Enterprise Resource Management & Planning System (ERMP)(System improvement)	R 1 200 000	R 500 000	R 500 000	R 500 000	R 500 000
			Compliance with MSCOA	Data cleansing (mSCOA system improvement)	R 9000 000				
				Preparation and Compilation of Financial Statement	R 750 000	R 900 000	R 1 100 000		
				AFS Quality review				R 500 000	R 700 000
			Compliance with MPRA	Maintenance of Valuation Roll	R158, 788	R 300 000	R 300 000	R 300 000	R 300 000

INTEGRATION PHASE

CDM Projects

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

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

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
ENVIRONMENTAL MANAGEMENT (KPA 2: BASIC SERVICE DELIVERY)													
DPEMS-07	Purchase waste trucks	Purchasing of waste trucks	Molemole LM	Number of waste trucks purchased	None	None	1 waste truck purchased	Nil	Nil	2 000 000.00	Equitable Shares	CDM	N/A
DPEMS-08	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	22 000.00	22 000.00	22 000.00	Equitable Shares	CDM	N/A
DPEMS-13	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	None	None	1000 trees planted	Nil	Nil	500 000.00	Equitable Shares	CDM	N/A
DPEMS-14	Alien plant eradication project	Eradication of alien plants	Blouberg, Lepelle-Nkumpi, Polokwane,	Number of EPWP jobs created	150 EPWP jobs	None	250 EPWP jobs	600 000.00	Nil	1 800 000.00	EPWP	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
			Molemole & Aganang LM		created		created						
DPEMS-16	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 environmental awareness campaigns conducted.	8 environmental awareness campaigns conducted.	8 environmental awareness campaigns conducted.	310 000.00	150 000.00	150 000.00	Equitable Shares	CDM	N/A

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

Infrastructure Services Department: Project List and Budget for 2016/17-2018/19 MTERF Budget

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
Water Quality Management: CAPEX (KPA 2: BASIC SERVICE DELIVERY)													
INFR-12	Water Quality monitoring and sampling	Collection of water and	CDM (all LM's)	Number of chemicals and microbiologica	800 chemicals and 1 000	800 chemicals and 1 000	800 chemicals and 1 000	400 000.00	400 000.00	400 000.00	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		wastewater samples throughout the district		l samples collected	microbiological samples collected	microbiological samples collected	microbiological samples collected						
INFR-13	Procurement of Disinfection chemicals	Procurement of Disinfection chemical	CDM (all LM's)	Number of Disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	110 000.00	210 000.00	210 000.00	Equitable shares	CDM	N/A
INFR-15	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	365 000.00	365 000.00	365 000.00	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-61	Dikgading, Sekonye, Mphakane and Springs Reticulation	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water	100 Percent construction of water supply project 3292 households with water access	None	None	12 139 000.00	Nil	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				access									
INFR-62	Mogwadi Borehole	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 235 households with water access	None	None	4 924 000.00	Nil	Nil	MIG	CDM	BAR
INFR-63	Nyakelane	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 734 households with water access	None	None	16 483 000.00	Nil	Nil	MIG	CDM	BAR
INFR-64	Sekonye WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 1264 households with water access	None	None	9 476 000.00	Nil	Nil	MIG	CDM	BAR
INFR-65	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project	None	100 Percent construction of water supply	None	Nil	8 772 000.00	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				Number of household with water access		project 828 households with water access							
INFR-66	Molemole Cluster A (Makgato, Ga Mokganya and Molotong) RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 940 households with water access	None	None	8 049 000.00	Nil	Nil	MIG	CDM	BAR
INFR-67	Matseke WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 261 households with water access	None	None	6 473 000.00	Nil	Nil	MIG	CDM	BAR
INFR-68	Mohodi WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	100 Percent construction of water supply project 5453 households with water access	None	None	7 229 000.00	Nil	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
INFR-69	Nyakelane and Sekhokho RWS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	None	100 Percent construction of water supply project 314 households with water access	None	Nil	18 077 000.00	Nil	MIG	CDM	BAR
INFR-70	Nthabiseng/ Capricorn Park WS	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	None	100 Percent construction of water supply project 208 households with water access	None	Nil	8 772 000.00	Nil	MIG	CDM	BAR
INFR-71	Overdyk water Supply	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 432 households with water access	Nil	Nil	9 386 000.00	MIG	CDM	BAR
INFR-72	Vuka Water Supply	Construction of Water supply project	Molemole	Percentage construction of water supply	None	None	100 Percent construction of water	Nil	Nil	7 386 000.00	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/ BAR / EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
				project Number of household with water access			supply project 395 households with water access						
INFR-73	Thoka Water Supply	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 321 households with water access	Nil	Nil	6 386 000.00	MIG	CDM	BAR
INFR-74	Nyakelang (Itumele RDP)	Construction of Water supply project	Molemole	Percentage construction of water supply project Number of household with water access	None	None	100 Percent construction of water supply project 241 households with water access	Nil	Nil	7 854 000.00	MIG	CDM	BAR

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
PROJECT MANAGEMENT UNIT (KPA 2 & 4): BASIC SERVICES & FINANCIAL VIABILITY													
INFR-84	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	70 percent MIG Expenditure	85 percent MIG Expenditure	100 percent MIG Expenditure	Opex	Opex	Opex	MIG	CDM	N/A
INFR-85	Management of Geographic Information System	Monitoring of infrastructure projects through GIS	CDM	Percentage of infrastructure projects monitored through GIS	50 percent of infrastructure projects monitored through GIS	80 percent of infrastructure projects monitored through GIS	100 percent of infrastructure projects monitored through GIS	Opex	Opex	Opex	MIG	CDM	N/A

Community Services Department: Project List and Budget for 2016/17-2018/19 MTERF Budget

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
EMERGENCY SERVICES (FIRE AND RESCUE) (KPA 2: BASIC SERVICE DELIVERY)													
DISASTER MANAGEMENT SERVICES													
CMSD-09	Non-accredited Workshop on Disaster management	Conducting non-accredited workshop on disaster management for	LMs	Number of Disaster Management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	4 disaster management workshops conducted	50 000.00	50 000.00	50 000.00	Equitable Share	CDM	N/A
SPORT, ARTS AND CULTURE													
CMSD-16	Heritage event celebration	Celebration of one heritage	Local municipalities	Number of heritage events	1 heritage event	1 heritage event	1 heritage event	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
		event	es	celebrated	celebrated	celebrated	celebrated						
CMSD-17	Refurbishment of community sport and recreation, arts and culture facilities	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	215 000.00	215 000.00	215 000.00	Equitable Shares	CDM	EMP
CMSD-18	Sport and Recreation, Arts and Culture Development programme(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	Local municipalities	Number of sport and recreation, arts and culture development programmes organised	2 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A
MUNICIPAL HEALTH SERVICES (KPA 2: BASIC SERVICE DELIVERY)													
CMSD-19	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on monitored food handling facilities	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	12 reports on food handling facilities monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2016/17	2017/18	2018/19	2016/17	2017/18	2018/19			
CMSD-20	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-23	Food and Water quality control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 Reports on food and water sampling	12 reports on food and water sampling	50 000.00	50 000.00	50 000.00	Equitable Shares	CDM	N/A
CMSD-24	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	105 000.00	105 000.00	105 000.00	Equitable Shares	CDM	N/A
CMSD-25	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-26	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Department of Sport, Arts and Culture

Project Name	Programme Name	Projects Description/Type of Structure	Programme Description	District Municipality	Local Municipality	Project/Programme Duration		Total Budget	Status
						Date start	Date finish		
Construction of Libraries	Library & Information Services	Construction of Ga-Ramokgopa Library	Library Infrastructure	Capricorn	Molemole	2015	2016	12m	Construction work at 54% complete.

Department of Education Projects

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
					Date: Start	Date: Finish			Total available	MTEF 2017/18	MTEF 2018/19
R thousands								2016/17	MTEF 2017/18	MTEF 2018/19	
1. New infrastructure assets											
11	Morebeng Secondary	Construction 76% - 99%	Molemole	ORD	01/042014	31/03/2018	25 724	-	5 061	381	-
13	Boshatolo Primary	Construction 76% - 99%	Molemole	ORD	01/042014	31/032017	30 387	-	619	47	-
11	Phala Secondary	Practical Completion (100%)	Molemole	ORD	29/10/2014	20/02/2015	2 380	-	119	-	-
216	Boselagaka H Primary	Practical Completion 100%)	Molemole	ORD	18/02/2015	20/5/2015	630	-	32	-	-
228	Mamotshana Primary School	Practical Completion 100%)	Molemole	ORD	18/02/2015	20/5/2015	1 629	-	81	-	-
246	Ramotlhale Primary	Construction 76% - 99%	Molemole	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-
249	Shapo Primary	Practical Completion 100%)	Molemole	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-
259	Mamotshana Primary School	Practical Completion 100%)	Molemole	ORD	18/02/2015	20/5/2015	447	-	22	-	-
271	Ramotlhale Primary	Construction 76% - 99%	Molemole	ORD	18/02/2015	20/5/2015	449	-	22	-	-
493	Mautswi Primary	Construction 76% - 99%	Molemole	ORD	01/042014	31/032017	19 713	-	1 780	134	-
496	Mokomene High School	Construction 76% - 99%	Molemole	ORD	01/042013	31/032016	6 615	-	505	38	-
563	Khunwana Primary School	On Hold	Molemole	ORD	00/011900	00/011900	7 023	-	-	3 512	3 231
587	Mapetla Primary School (New)	On Hold	Molemole	ORD	00/011900	00/011900	13 667	-	-	6 834	5 880

LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/T YPE OF STRUCTURE	PROGRAM ME DESCRIPTI ON	DISTRICT MUNICIPAL ITY	LOCAL MUNICIPAL ITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITUR E TO DATE	MTEF FORWARD ESTIMATES		STA- TUS
						DATE START	DATE FINISH			2015/16	2016/ 2017	
1.1	Environmental Empowerment Services	Limpopo Green Schools competition	Schools competition to promote green economy	Capricorn	All locals	April	September		0	120 000		
		Tree planting	Promote planting of trees to mitigate for climate change	Capricorn	All locals	1 September 2016	30 September 2016			R11 000		

		Environmental knowledge Capacity building	Environmental capacity building workshops to wards committees and Traditional Leaders	Capricorn	All locals	April 2016	March 2017			50 000		
		Environmental awareness.	Conduct Environmental awareness calendar	Capricorn	All locals	April 2016	March 2017			20 000	Total allocation for VBR which includes Blouberg	

2. Tourism transformation and Community Empowerment	Tourism	Empower communities with Knowledge about tourism development		Capricorn	All locals	April 2016	March 2016			TBC		
	Tourism Regulations	Regulate tourism guides and amenities	Conduct awareness campaigns to product owners and facilities about illegal tourist guides	Capricorn	All locals	April 2016	March 2016			TBC		

ESKOM PROJECTS

NAME OF PROJECT	NO. OF CONNECTIONS	BUDGET
Madikana Electrification	15	R 267 000-00
Maponto Electrification	205	R 3 649 000-00
Overdyk/Koekoek Electrification	19	R 338 200-00
Ntsako/Boulast/Brilliant Electrification	27	R480 600-00
Madikana Extension Electrification	69	R 1 228 200-00

Department of Rural Development and Land Reform Projects

Limpopo List of Recapitalisation Projects - 2016/2017

District Municipality	Local Municipality	Farm Name	Property Description	Programme	Total Recap funds required/approved	Funds Spend (Previous Tranches)	Budget 2016/2017	Commodity Type	New/Existing	Status of the Projects
Capricorn	Molemole	Mabare CPA	Kaferbosch 563 LS & Lumoendraai 566 LS	Restitution	R 5,830,000.00	R 0.00	R 1,059,000.00	Livestock	Existing	Still finalizing the first trench
Capricorn	Molemole	Makgato CPA	Weekskind 786 LS Doornlaagte 787 LS, Kleinbegin 833 LS & Mooiplaats 815 LS	Restitution	R 3,995,360.00	R 0.00	R 5,586,602.00	Livestock	New	Approved by the ADDG and Waiting for transfere of funds
Capricorn	Molemole	Rapetswa CPA	R/E Oof PTN 1 & 2 of Boschkopje 872 LS, r/e of Kraalhoek 869 LS	Restitution	N/A	R 0.00	R 5,301,233.00	Livestock and Crops	New	Waiting for ADDG signature
Capricorn	Molemole	Mmarobala CPA	Appelfontein 189 LS, Boomzien 164 LS, Combro 163 LS, Interhiken 165 LS, Potsdam 128 LS	Restitution	N/A	R 0.00	R 3,000,000.00	Livestock	New	Awaiting DSC approval
Capricorn	Molemole	Mainetja CPA	ptn 2 and 4 of Nooyensfontein 780 LS	Restitution	N/A	R 0.00	R 1,500,000.00	Crops	New	Referred back by NTC for EIA

EXECUTIVE SUMMARY

ANNUAL BUDGET 2016/ 2017

PURPOSE:

In terms of section 24(1) of MFMA, The Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget.

BACKGROUND:

The budget is prepared to meet the Integrated Development Plan priorities as well as the strategic objectives of the Molemole Municipality. The Departments have been consulted to enhance the production of a credible balance budget. The limited funds available for the IDP priorities and strategic objectives, leads to the Departments having to prioritize in line with the agreed strategies as informed by the Strategic Planning that took place on 17 to 20 May 2015 .The IDP, as informed by the agreed strategies, is available and enhances alignment with the budget. New municipal budget and reporting regulations (MBRR) were promulgated on 17 April 2009 as per Government Gazette no. 32141. As part of the new regulations a totally new format is also prescribed in which Municipalities must submit the budget for adoption and/or approval, As Molemole complied with the new format.

Attached are the following documentations:

- Tables and Supporting Tables as prescribed.

The annual budget makes provision for all the functions and responsibilities of the Molemole Municipality as provided for in the 2016/2017 financial year.

The following is a concise summary of the Annual Budget for the 2016/2017 financial year:

DESCRIPTION	AMOUNT
OPERATING GRANTS	R130,441,000.00
CAPITAL GRANTS	R44,024.000.00
OWN REVENUE	R52,367,075.00
TOTAL REVENUE	R226,832,075.00
OPERATING EXPENDITURE	R155,915,220.00
CAPITAL EXPENDITURE	R70,727,270.00
TOTAL BUDGET	R226,642,490.00
SUPLUS	R189,585.00

Total operating revenue amounts to R130, 441,000.00 and is contained in Table A4 (Budgeted Financial Performance).

2.1 Property rates

An amount of R12, 383,208.00 is expected to be collected from Government, businesses and residential properties.

2.2 Service charges

The main components of revenue from service charges are sale and basic levies of electricity R10, 321,540.00 Refuse removal of R1, 635,481.00.

2.3 Rent of facilities and equipment

Expected revenue for 2016/2017 amounts to R305, 783.00 from rental of buildings and grazing.

2.4 Interest earned

This source of revenue refers to interest earned on the investment to the amount of R2, 345,200.00 and the R4, 871,328.00 to be earned from outstanding debtors.

2.5 Transfers recognized - operational

Bulk from this source is from equitable share of R118,756,000.00, R2,233,000.00 from Financial Management Grant ,R 8,952,000.00 Municipal Demarcation Transaction Grant and the remaining R500,000.00 from Capricorn District Municipality which gives a total of R130,441,000.00.

2.6 Agency Services

Commission on water amounts to R1, 923,490.00 and sanitation amounts to R296, 830.00.

2.7 Other own revenue

Other revenue amounts to R18, 284,215.00.00 million and consists of the following main Elements:

- Traffic fines R1, 017, 128.00
- Licensing and Registration R5, 971,854.00
- Other sundry income R11, 295, 233.00

2.8 Transfers recognized – capital

Capital grants and subsidies amounts to R44, 024,000.00 million and consist of the following allocation of R42, 624,000.00 MIG 2016/ 2017 allocation, R1, 382,000.00 for EPWP from National Government.

3. OPERATING EXPENDITURE

Operating expenditure amounts to R155, 915,220.00 million and is contained in Table A4 (Budgeted Financial Performance) and supported by information in Supporting Table SA1.

3.1 Employee related costs

The following were taken into consideration

_ Provisional annual allowance increase of 6.1% was made for Councilors. Section 57 senior managers and for other employees.

Total Employee/Councilors related costs amounts to R83, 316,495.00 million which represents 53% of total operating expenditure. The main components associated with personnel costs are contained in Supporting Table SA1.

3.2 Remuneration of Councilors

Provision of R10, 861,205.00 is made for councilor allowances.

3.3 Debt impairment

Debt impairment relates to the provision for working capital for an amount of R2, 300,000.00

3.4 Depreciation

Provision for depreciation for the 2016/2017 financial year amounts to R8, 480,000.00 million and makes provision for current assets, assets to be purchased.

3.5 Bulk purchase of Electricity

A provision of R9, 299,000.0 was made.

3.6 Contracted Services

An amount of R3, 506,327.00 was made for security services.

3.7 Other general expenditure

Other general expenditure amounts to R64, 118,725 million and represents 41% of Total operating expenditure for the 2016/2017 financial year. Detailed information On other general expenditure is provided in Supporting Table SA1.

4.1 Capital expenditure

CAPEX PER DEPARTMENTS

TYPE	BUDGET 2013/2014	% CAPEX
CORPORATE SERVICES	6,780,000.00	10
PLANNING AND ECONOMIC DEVELOPMENT	285,000 .00	0
MUNICIPAL MANAGER'S OFFICE	200,000.00	0
BUDGET AND TREASURY	2.270,000.00	3

COMMUNITY SERVICES	7,533,600.00	11
TECHNICAL : ROADS	51,408,670.00	73
TECHNICAL : ELECTRICITY	2,250,000.00	3
TOTAL OPEX PER DEPARTMENTS	70,727,270.00	100

CAPEX PER SOURCE FUNDING

TYPE	BUDGET 2016/2017	% CAPEX
Own Funding	25,865,000.00	37
Grants And Subsidies Funding	44,862,270.00	63
TOTAL FINDING	70,727,270.00	100

6. Budget related policies

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

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

7. Narration on Revenue projected tariffs and figures

Circular number: 75 have been used for all the revenue predictions, as stated on the Municipal Finance Management Act No. 56 of 2003.

Molemole Municipality increased the electricity sales by 9.4%.

For property rates and other service charges 6.6% for 2016/2017, 6.2% for 2017/2018 and 5.9% for 2018/2019.

