

INTEGRATED DEVELOPMENT PLAN



IDP 2013/14

TABLE OF CONTENTS

ACRONYMS	3
MUNICIPAL VISION, MISSION & VALUES	6
FOREWORD BY THE MAYOR	7
EXECUTIVE SUMMARY	10
1. PREPARATORY PHASE	13
LEGISLATIVE BACKGROUND	13
MUNICIPAL POWERS AND FUNCTIONS	15
BASIS FOR THE IDP REVIEW PROCESS	17
INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP PROCESS	22
PROCESS OVERVIEW: STEPS AND EVENTS	25
2. SITUATIONAL ANALYSIS	28
BACKGROUND	28
DESCRIPTION OF THE MUNICIPAL AREA	28
DEMOGRAPHIC ANALYSIS.....	29
Age and Gender Distribution	31
Employment Profile	33
Educational profile	34
KPA – 1 Spatial Rationale	35
Settlement Patterns.....	35
Environmental analysis	42
▫ Bio-physical Environment.....	42
▫ Vegetation	42
▫ Land Cover.....	42
▫ Geology, soil types and mineral deposits.....	42
KPA– 2 Basic services delivery.....	45
Water and Sanitation Analysis-	45
▫ Norms and standards on water and sanitation provision.	45
▫ Water Sources.	45
▫ Challenges pertaining to water and sanitation	46
▫ Water and Sanitation Backlogs.....	46
Energy and Electricity Analysis	47
▫ Norms and standards on electricity	47
▫ Source of Electricity.....	47
▫ Challenges pertaining to provision of electricity.....	47
▫ Electricity Backlogs.....	48
▫ Provision of Free Basic Electricity	48
Roads and Storm-water Analysis	48
▫ Norms and standards on roads and storm water	48
▫ Road Classifications in municipal area.....	48
Waste Management Analysis -	49
Public Transport Analysis	49

Social Services Analysis	51
▫ Housing	51
▫ Health and Social Development	52
Safety and Security	54
Sports, Art and Culture.....	56
Disaster Management Analysis	57
Post office and Telecommunication Analysis-.....	57
KPA 3 – Local Economic Development.....	59
▫ Agriculture.....	61
▫ Wholesale and Retail	62
▫ Tourism	62
▫ Mining and quarrying.....	63
▫ Manufacturing.....	63
KPA 4 – Financial Viability	66
▫ Assessment of the financial status of the municipality.....	66
▫ Budget & Treasury Management	66
▫ Revenue Management.....	67
▫ Expenditure Management.....	67
▫ Asset Management	67
▫ Liability Management	68
▫ Evidence of billing system	68
▫ Revenue Management and credit control.....	68
▫ Indications of national and provincial allocations	68
KPA 5 - Good Governance and Public Participation-	69
▫ Structure of intergovernmental Relations	69
▫ Role of municipal council and its committees.....	69
▫ Role of traditional leaders	69
▫ Availability and functionality of Municipal Public Accounts Committee.....	70
▫ Availability and functionality of Internal Audit Committee	71
▫ Risk Management & Anti-corruption	71
▫ Statement on previous audit opinion.....	72
▫ Establishment & functionality of Ward Committees and Community Development Workers.....	72
▫ Municipal Audit outcomes.....	74
▫ Public Participation Programmes/activities.....	76
KPA 6 - Municipal Transformation and Organisational Development	78
▫ Institutional structure (Political & Administrative)	78
▫ HRM System(Skills Development)	80
▫ Employment Equity	80
▫ Retention & succession issues.....	81
▫ Communication system(internal & external)	81
▫ Contract Management	82
▫ Performance Management System.....	82
▫ Cross-cutting issues.....	82
PRIORITIZATION	83
3. STRATEGY AND PROJECTS PHASE	85
List of Local Municipalities And Sector Departments Projects	137
ANNEXURE A: MOLEMOLE ORGANOGRAM	146

ACRONYMS

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

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

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

MUNICIPAL VISION, MISSION & VALUES

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

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

“A developmental people driven organization that serves its community”

The mission of the Molemole Local Municipality is:

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

The values of the Molemole Local Municipality are as follows:

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

FOREWORD BY THE MAYOR

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

The 2013/14 IDP review process has assisted the municipality to appraise the developmental situation in its area of jurisdiction. It has also assisted 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, 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 the municipality.

The NDP contains proposals for tackling the triple challenges of poverty, inequality and unemployment. The country is facing a major challenge of job losses and at the same time young graduates are finding it difficult to secure permanent and quality jobs. We have as a municipality managed to secure 1000 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.

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 (6) broad strategic objectives from which all

our plans are linked to. Those objectives are also linked to the six (6) key developmental local government key performance areas, namely:

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

We 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 first year as council, we have managed to complete amongst others the following projects:

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

Apart from all these achievements, water shortage still remains one of the key challenges confronting our communities to this end. In collaboration with Capricorn District Municipality several projects and resources have been provided for in the 2013/14 IDP/Budget. Chapter four of the municipal systems Act, 2000 compels municipalities to create a conducive environment that promotes a culture of community participation. We value the roles played by our stakeholders as a client centered organization. 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 councilors, officials and the entire community can drive this municipality to greater heights by ensuring accelerated delivery of service to our communities. Let us roll up our sleeves and get down to work, fully understanding that the task to build a better Molemole is the responsibility we all share.

We, therefore, present this reviewed IDP as a clear strategy based on local needs and to be further refined. This would require an accelerated degree of intergovernmental action and alignment to ensure that all developmental players in the municipality align their plans to government wide priorities. I would like to send, on behalf of Council, our appreciation to officials, communities and stakeholders for their contribution and patience during the research, conceptualisation and compilation of this document.

Hon. Mayor Cllr Makgato

EXECUTIVE SUMMARY

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

During the 2013/14 IDP review process; the municipality has been able to make sense of complex issues facing the local municipal area, in terms of its places and people. In response to these, we now have an Integrated Development Plan (IDP) that would assist in changing the direction of the municipality and position it in the global context and maintain competitive edge. We have worked out a core ideology that defines the spirit of the municipality, what it stands for, what its priorities are, its vision, mission and objectives.

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

Molemole Local Municipality has been able to examine every aspect of its customers/community needs and is now positioned to provide the best quality infrastructure and services that is reliable and cost effective. Our strategy as a municipality explains in detail and measurable terms how are we going to differ from other municipalities and how are we going to organize ourselves to deliver on that unique front.

The IDP review process has instilled consciousness in the municipality of its constitutional and policy mandate for developmental local government as well as creating awareness of its role and place in the regional, provincial and national context and economy. Through this plan, the Councillors and staff of the local municipality are compelled to focus on their key mandates and to act in a cooperative manner within an inter-governmental framework. Through this development plan we, further, seek to improve communication within functional units in the municipality, with stakeholders and with other spheres of government/organs of state. We also seek to improve cooperation and inspire cooperation and push strategic issues up to the leadership.

The IDP process afforded the municipality an opportunity to define opportunities for development, and stumbling blocks that impede it. The planning process should, thus, pull scattered thinking into a meaningful framework, highlight weaknesses and shining the spotlight on critical areas of service delivery and development. It also has been able to grow leadership skills amongst officials across the levels of the administration, and this has improved the collective IQ of the municipality.

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

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

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

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

During the **Integration Phase**, sub-programme proposals, which were presented in the preceding phase, have to be harmonized in terms of contents, location and timing in order to achieve consolidated programmes for the Molemole Local Municipality. The vision, mission, strategies, programmes and projects as well as the targets are inter-linked, which implies that the realization of the municipality’s vision is dependent on the support and cooperation of the Capricorn District Municipality as well as other spheres of government. The needs identified, objectives set, strategies developed and projects planned will be realized through the monitoring of the performance of the municipality against its set targets as highlighted in the Institutional Performance Management System of the municipality.

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

Acting Municipal Manager

E.K Moloko

1. PREPARATORY PHASE

INTRODUCTION

In this section, we provide a brief overview of (1) legislative context within which the IDP process took place, (2) the basis for IDP review process, (3) institutional arrangements that are in place to drive the IDP process, (4) the local, provincial and national contextual realities that framed the 2006/7 IDP review, (5) process overview in terms of steps and events, (7) 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.

LEGISLATIVE BACKGROUND

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.
- The Municipal Structures Act, 1998, that defines the institutional setting for municipalities and describes their core functions and responsibilities.
- The National Environmental Management Act, 1998.
- The Water Services Act, 1997
- Municipal Finance Management Act, 2003 and

- Regulations passed in terms of the Environmental Conservation Act, 1989

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

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

MUNICIPAL POWERS AND FUNCTIONS

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

- The provision and maintenance of child care facilities
- Development of local tourism
- Municipal planning
- Municipal public transport
- Municipal public works
- Storm-water management systems
- Administer trading regulations

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

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

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

BASIS FOR THE IDP REVIEW PROCESS

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

- .The municipality has responded the MEC Assessment findings as reflected in the 2012/13 MEC IDP Assessment Report as reflected hereunder:

Key Performance Area	Broad Capricorn District Findings	General Recommendations
KPA 1: Spatial Rationale	The district and all local municipalities have highlighted their spatial challenges and opportunities, objectives and strategies, projects as well as Spatial Development Frameworks. However, Blouberg Municipality did not indicate maps to guide development per ward and, together with Aganang Municipality, did not indicate the existence of Land Use Management Scheme.	Coghsta in conjunction with Office of the Premier and Capricorn District Municipality to provide support to Blouberg with regard to the development of credible maps. Blouberg and Aganang Municipalities to indicate the existence of Land Use Management Scheme in the next IDP review.
KPA 2: Basic Service Delivery and infrastructure Planning		
Water and Sanitation	All municipalities have highlighted on their powers and functions on water and sanitation provision, water and sanitation challenges and backlogs, strategic objectives and strategies, and budgeted projects. All municipalities have indicated the availability of Water Services Development Plan (WSDP) for their areas of jurisdiction. Polokwane has its own WSDP and Capricorn District's WSDP covers all other local municipalities.	All municipalities to highlight their powers and functions on water and sanitation provision, and update water and sanitation baseline information with assistance from Statistics South Africa. They are to further highlight on their provision of Free Basic Water (FBW) and Free Basic Sanitation (FBS) to households. Focused and dedicated support to be provided to the Molemole Municipality on this KPA during IDP review process.

<p>Energy and Electricity</p>	<p>All municipalities have highlighted their energy/electricity challenges and backlogs except Molemole municipality. They have indicated their energy/electricity strategic objectives and strategies as well as budgeted projects. However, there is no indication of Energy Master Plans in the IDPs of all local municipalities with the exception of Polokwane Municipality</p>	<p>All municipalities to highlight their powers and functions on energy provision, electricity baseline information with assistance from the Department of Mineral Resources and ESKOM. They are to further highlight on their provision of Free Basic Electricity (FBE) to households.</p> <p>Focused and dedicated support to be provided to the Molemole Municipality on this KPA during IDP review process.</p>
<p>Roads, Storm-Water Drainage and Public Transport</p>	<p>All municipalities have highlighted on their roads networks, current roads and storm water drainage backlogs, except for Aganang Municipality. They have all reflected on their roads and storm-water strategies and objectives, funded projects as well as operations and maintenance. However, only Capricorn District and Polokwane have indicated the availability of Road Master Plans.</p>	<p>All municipalities to, in liaison with the Department of Transport, highlight the classification of their roads networks and backlogs in terms of re-gravelling and tarring. The municipalities are also expected to develop Roads Master Plans to address issues of tarring as well as operations and maintenance of roads in the next IDP review.</p>
<p>Waste Management</p>	<p>All the municipalities have indicated their waste management challenges and backlogs, strategic objectives and strategies, budgeted waste management projects as well as the existence of Integrated Waste Management Plans in their IDP documents</p>	<p>All municipalities should maintain the status quo by indicating waste management challenges and backlogs strategic objectives and strategies, budgeted waste management projects as well as the existence of Integrated Waste Management Plans in the next</p>

	with the exception of Polokwane Municipality.	IDP review. LEDET to provide focused support to Polokwane in finalizing the municipal Integrated Waste Management Programme in the next IDP review.
KPA 3: Local Economic Development	All municipalities have reflected their economic profiles, strategic objectives and strategies, and budgeted LED projects, as well as the LED Strategies. However, the LED Strategies of Blouberg and Lepelle Nkumpi Municipalities are outdated as developed in 2007 and 2009 respectively.	All municipalities to keep on improving their economic analysis and align with Limpopo Employment, Growth and Development Plan (LEGDP), New Growth Path and the National Development . Further to that, the municipalities should access the Jobs Fund as administered by the DBSA to finance some of their LED (catalytic) Projects. The municipalities should ensure that their LED projects contribute in job creation.
KPA 4: Good Governance and Public Participation	All municipalities in the district have provided a clear and coherent analysis of good governance and public participation issues, strategic objectives and strategies and budgeted projects. There is also an indication of Public Participation/Communication Strategies, Risk management Strategies, Anti Corruption Strategies and Audit Committee in the IDP documents.	All municipalities to continue to provide coherent analysis of good governance and public participation issues, strategic objectives, strategies and budgeted projects in the next IDP review. They should continue to indicate Public Participation/Communication Strategies, Risk management Strategies, Anti Corruption Strategies and Audit Committees in the next IDP review.

<p>KPA 5: Financial Viability</p>	<p>All municipalities in the district have provided a clear and coherent analysis of their municipal financial capacities and challenges, financial strategic objectives and strategies, budgeted financial projects as well as their 3 Year Financial Plan [MTEF] in their IDP documents.</p>	<p>All municipalities should continue to provide clear and coherent analysis of their municipal financial capacities and challenges, financial management strategic objectives and strategies, funded projects and 3/5 Year Financial Plans in the next IDP review.</p>
<p>KPA 6: Municipal Transformation and Organisational Development</p>	<p>All municipalities have partially reflected an analysis of their institutional capacities and challenges, strategic objectives and strategies, funded projects. There is no indication of Municipal Institutional Plans (MIPs) in all municipal IDP documents, except for Blouberg Municipality.</p>	<p>All municipalities should improve the analysis of their institutional capacity and challenges and liaise with COGSTA, SALGA and DBSA for the finalization of draft MIPs in the next IDP review.</p>

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 municipalities, sector departments and parastatals, civil society and trade unions, amongst others, have distinct roles to play during integrated development planning processes.

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

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

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

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 districtmunicipalities 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 muniicipalities, vertical alignment between district and local planning and the facilitation of vertical alignment of IDPs with other spheres of government and sector departments.
Other Stakeholders	The input and participation of corporate service providers, private sector, NGO's, representatives of organized stakeholder groups, etc. in the IDP process is important as these stakeholders are involved in providing goods and rendering services in the

Roles & responsibilities of spheres of government and other relevant stakeholders in the IDP

Spheres of Government	Roles and responsibilities
	municipality and to inform the planning process issues.

PROCESS OVERVIEW: STEPS AND EVENTS

Activity	Responsibility	Target date
Submission of Performance contracts to council	Municipal Manager Mayor	06 July 2012
Review Organisational performance on IDP/ Budget	Municipal Manager MM and Mayor	16 July 2012
Approval of IDP Process Plan	Mayor	31 August 2012
Tabling of draft Annual Performance Report		31 August 2012
Tabling of Policy Review Process Plan		31 August 2013
Establishment of IDP Representative Forum	Mayor	21 September 2012
Strategic working session on IDP Analysis phase	Management	25 & 26 October 2012
Finalise review of IDP Analysis phase	Management	31 October 2012
Tabling of 3 year strategic IDP Budget Framework	Municipal Manager & Mayor	30 November 2012
Tabling of Draft Policies	Municipal Manager and Mayor	30 November 2012
Tabling 2011/2012 Annual Report	Mayor	30 November 2012

IDP Representative Forum	Mayor	15 January 2013
Submission of 1 st draft preliminary IDP/Budget to EXCO	Mayor	21 – 23 January 2013
Submission of Annual Report to oversight committee	Municipal Manager	24 January 2013
Budget adjustment	Management	25 January 2013
Submission of ward priorities	Ward councillors	25 January 2013
Submission of reviewed 2012/13 SDBIP aligned to budget adjustment	MM Mayor	31 January 2013
Public hearings on 2011/2012 Annual Report	Chairperson of MPAC	February 2013
Strategic working sessions on IDP Strategies and Projects Phase	Management and Council	February 2013
Presentation of Draft IDP/Budget & Budget related policies to Portfolio Committees	Management	14 March 2013
Consideration of Draft Budget to be tabled	Management	20 March 2013
Tabling IDP and related policies to council	Municipal Manager	29 March 2013
Tabling of 2011/2012 Annual Report to council	Mayor	29 March 2013
2013/14 Draft IDP/Budget Consultative Meetings	Mayor	April 2013
Strategic working session on finalizing the 2013/14 IDP/Budget	Management	13 May 2013
Approval of 2013/14 IDP/Budget by Council	Mayor/Council	31 May 2013
Submission of approved final draft IDP to MEC (COGHSTA)	IDP Manager	10 June 2013

Submission and approval of 2013/14 SDBIP to EXCO	IDP Manager	14 June 2013
Submission of 2013/14 draft performance contracts of section 57 managers to EXCO	IDP Manager	14 June 2013
Approval of 2013/14 final draft performance contracts of section 57 managers by EXCO	Mayor/EXCO	25 June 2013

2. SITUATIONAL ANALYSIS

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 realising our vision. The analysis phase of the IDP reflects the status quo of socio-economic and institutional situation within the geographical area of the Molemole Local Municipality. The purpose of undertaking a municipal situational analysis is to ensure that planning decisions are based on people's priority needs and problems, knowledge on available and accessible resources; as well as proper information and a profound understanding of the dynamics influencing development in the municipality. The availability of information is critical to guide and inform planning, source allocations, project management, monitoring and evaluation.

DESCRIPTION OF THE MUNICIPAL AREA

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

DEMOGRAPHIC ANALYSIS

Population Trends

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

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

Diagram 1: Population Composition in the CDM

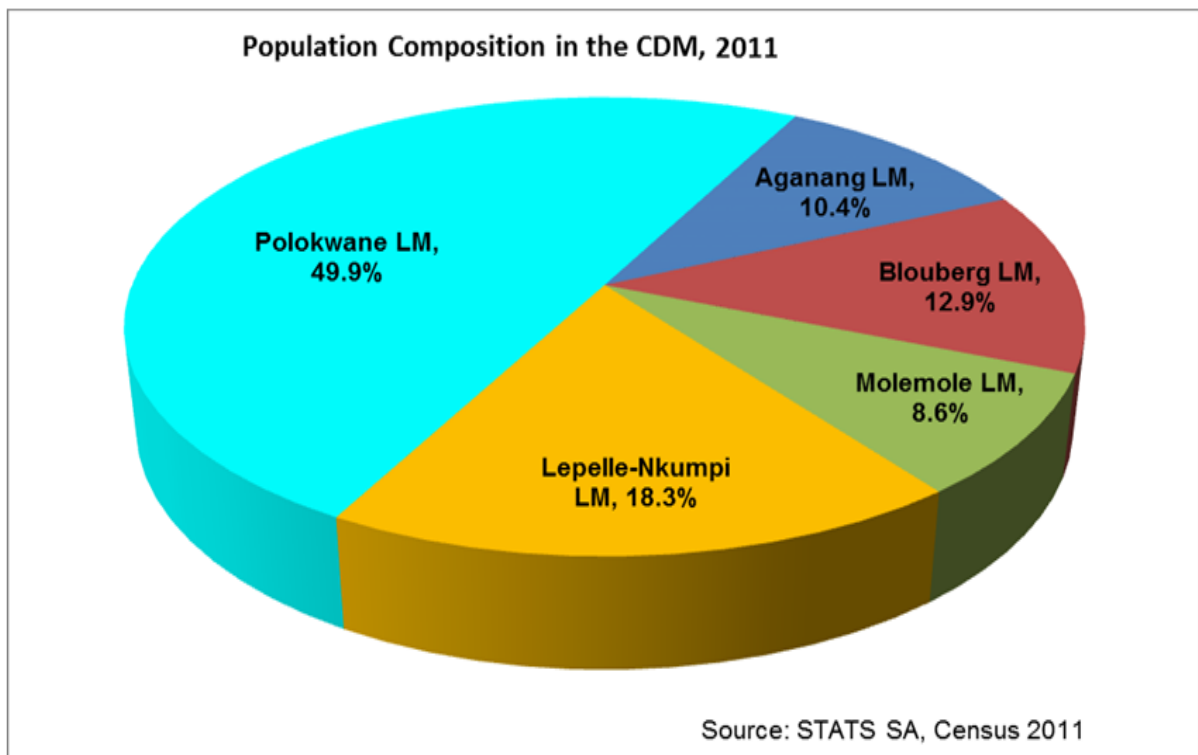
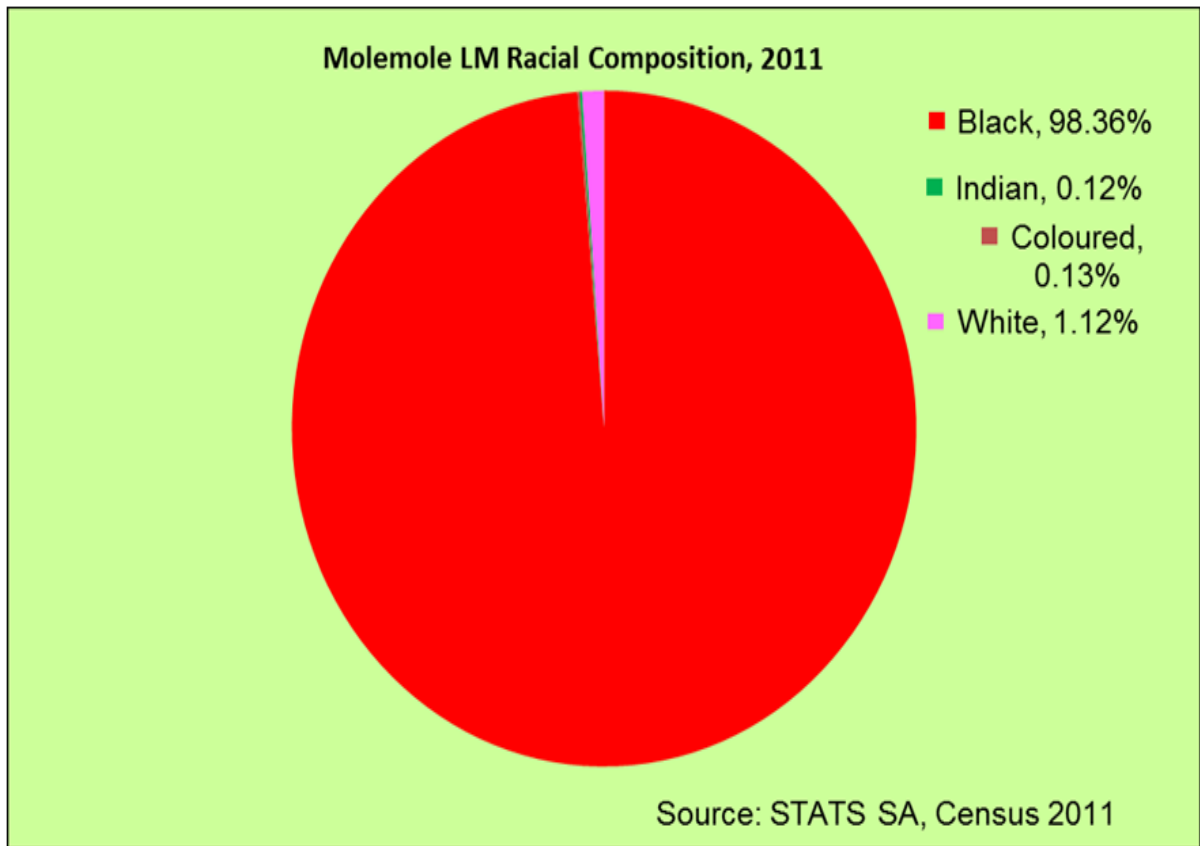


Diagram 2: Molemole Racial Composition



The total population of Molemole LM increased over a period of four years from 100 404 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 1**. The Molemole population constitutes 8.6% of the Capricorn District's and only 2% of the Limpopo Province's population.

Table 1: Population of Molemole, Capricorn District and Limpopo

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

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

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

Age and Gender Distribution

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

Diagram 3: Molemole Age Distribution

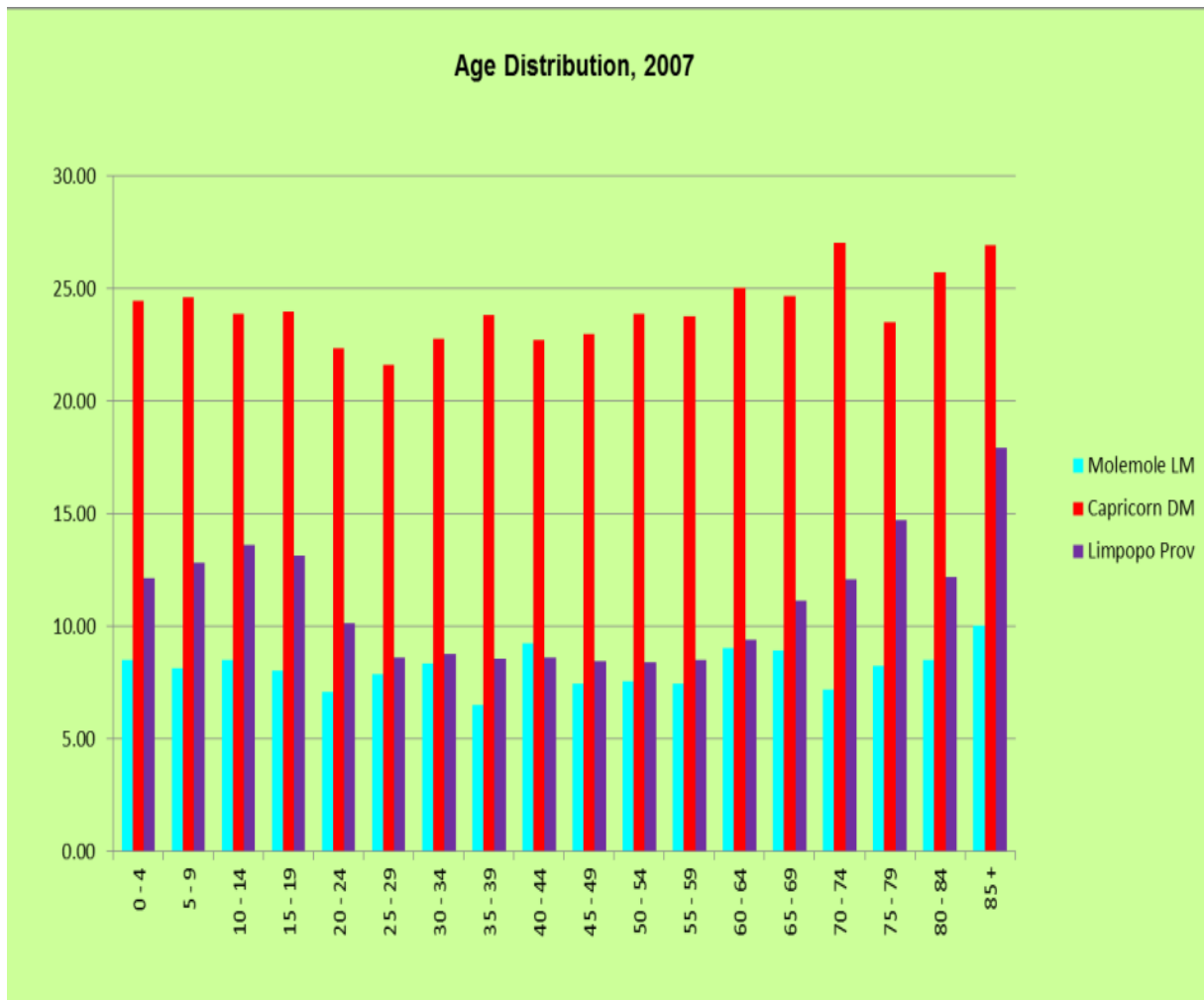
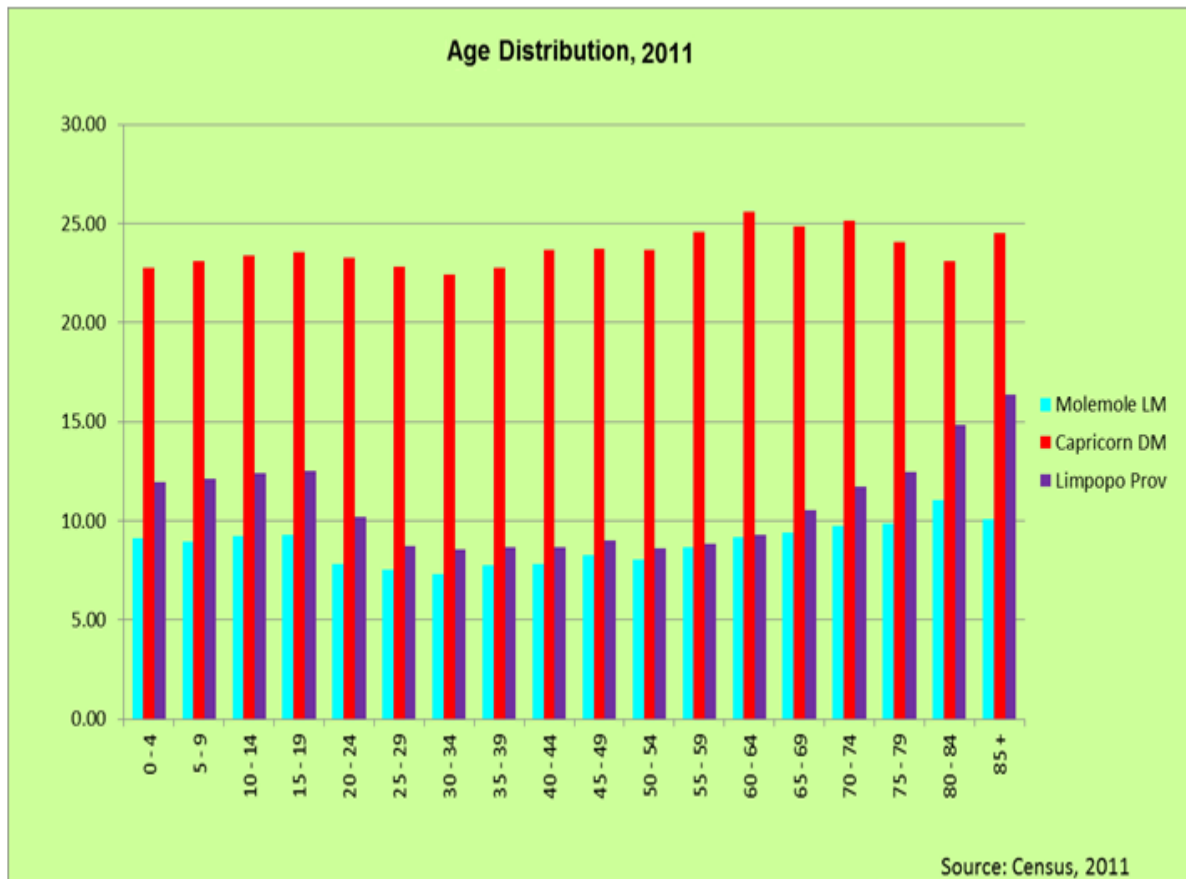


Diagram 4: Molemole Age Distribution



Employment Profile

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

Table 2: Employment Status in Molemole LM, 2001, 2007

	2001	% of EA Pop	% of Total Pop	2007	% of EA Pop	% of Total Pop
Employed	16 228	61.0%		17851	67.6%	
Unemployed	10 370	39.0%		8561	32.4%	
Economically Active	26 598	100.0%	9.7%	26 412	100.0%	26.3%
Not economically active	102 751		37.6%	26185		26.1%
Not applicable (younger than 15 and older than 65)	144 141			47 807		47.6%
Total Population	273 490			100 404		100.0%

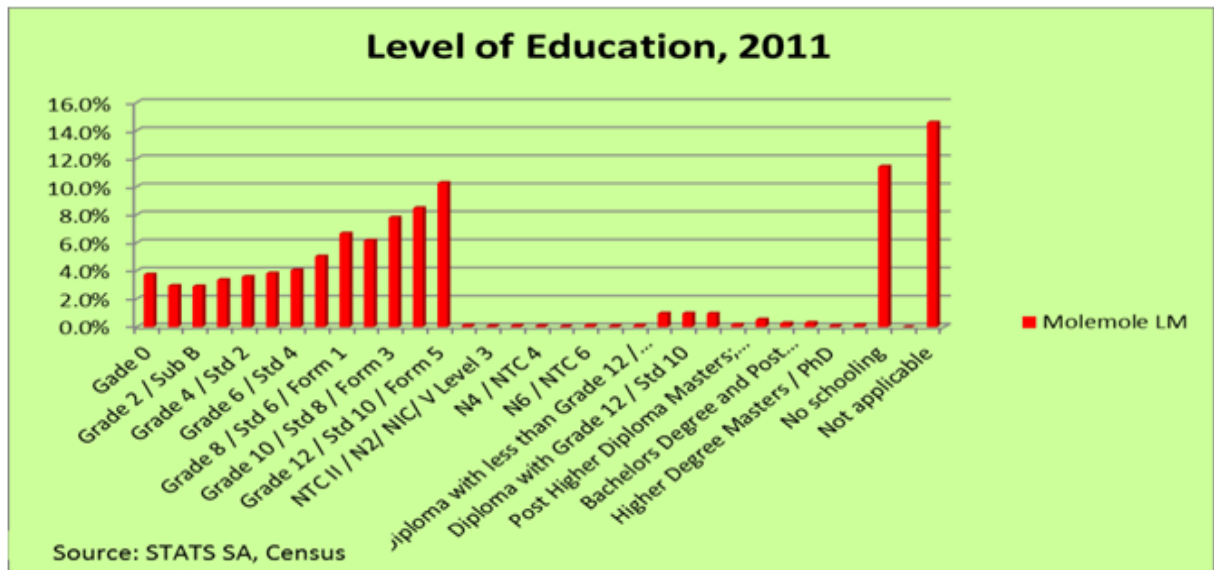
Source: Census 2001, Community Survey 2007 (2011 Census Data currently unavailable).

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

Educational profile

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

Diagram 5



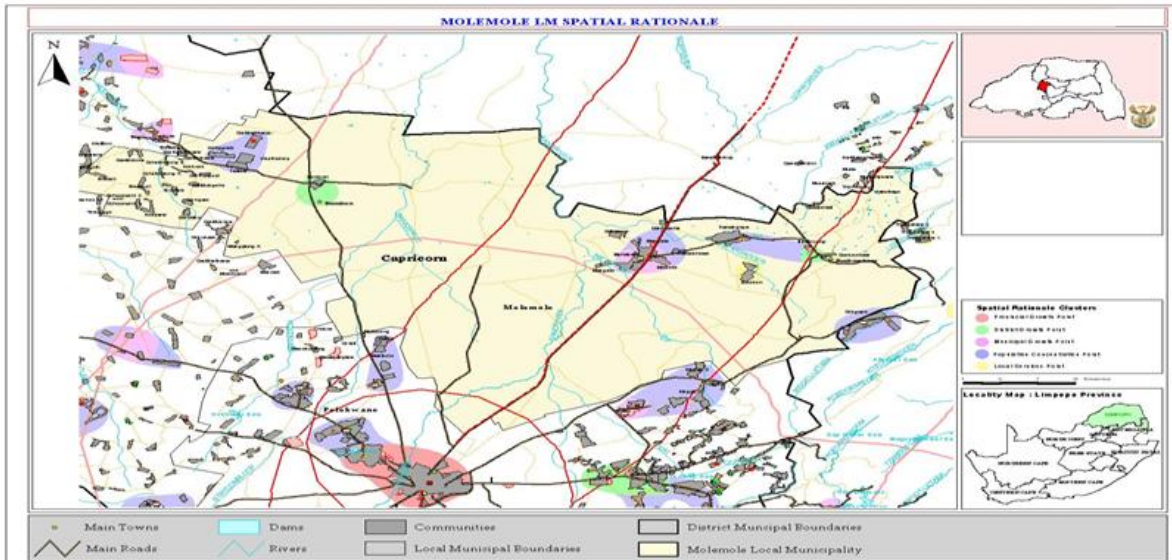
KPA – 1 Spatial Rationale

Spatial Analysis – provides a description of the municipal area and cover the following aspects (1) settlement patterns and development (2) spatial challenges and opportunities (3) land use composition (4) growth points areas (5) land claims and their socio-economic implications (6) illegal occupation of land.

Settlement Patterns

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

Figure 1: Spatial Structure Of Molemole



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

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

The 2013-2014 IDP identified a five **tier hierarchical structure** for the Municipality (see **figure 2**). This was based on aspects such as population size, location of economic activities, type of activities and access to primary transport routes. According to this structure, Mogwadi and Mphakane were identified as the highest order nodes settlements. This is because they accommodate the largest population concentration and provide the largest number and wide range of services in Molemole Municipality as compared to other settlements. According to the Spatial Development Framework for the Limpopo Province (2007), a settlement hierarchy is usually identified based on the classification of individual settlements (i.e. towns and villages. The proposed settlement hierarchy is described and explained as follows:

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

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

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

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

The current total population of Molemole LM is estimated to be in the order of 108 321 (STATS SA Census, 2011), with an annual growth rate of approximately 1.9% over a four year period since 2007. The current form of land tenure is a complex one, with the majority of land either under tribal administration or privately owned. The large areas of land under tribal administration are as a result of the former homeland administration system. Four tribal authorities comprising Machaka, Ramokgopa, Manthata and Makgato are responsible for R188 settlements of the Municipality. The 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.

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

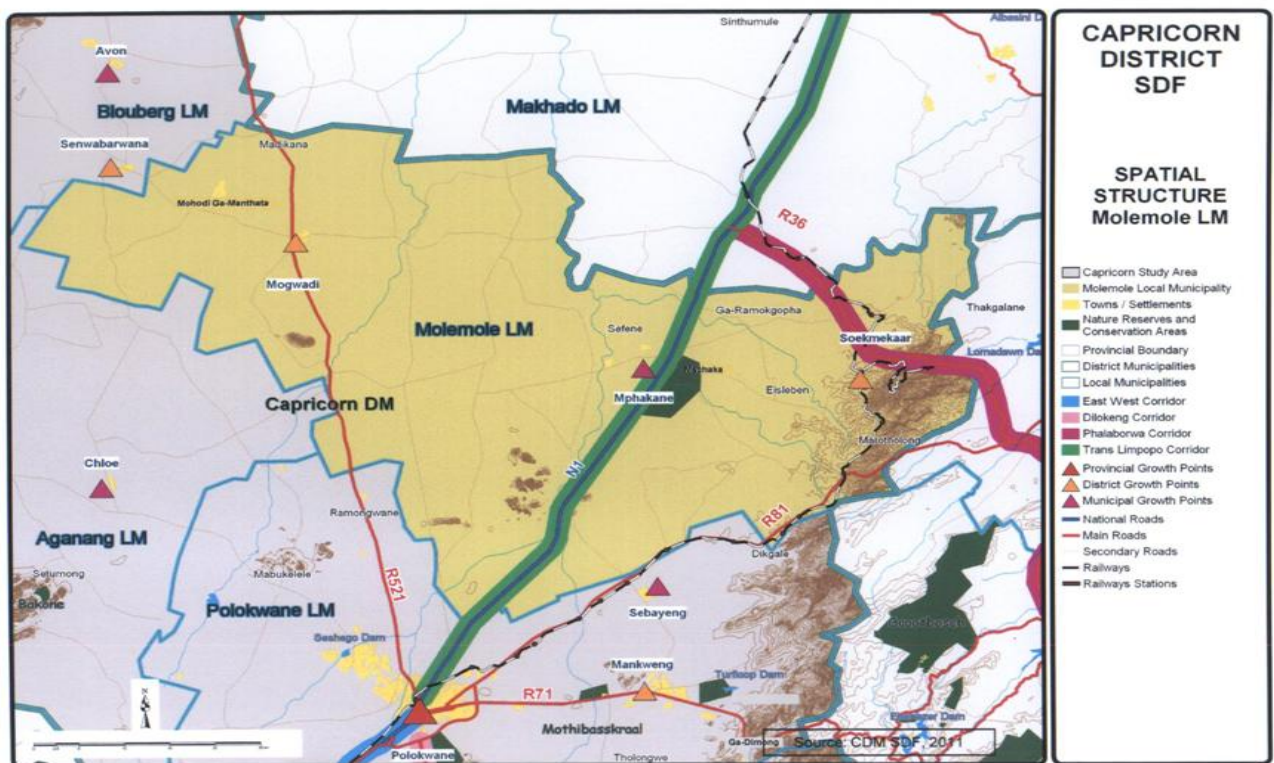
western section of the Municipality. All this information is derived from the Spatial Development Framework for Molemole which is still under review.

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

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

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

Figure 2: Tier Hierarchical Structure For The Municipality



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

Figure 3: Molemole Municipality Land Claims

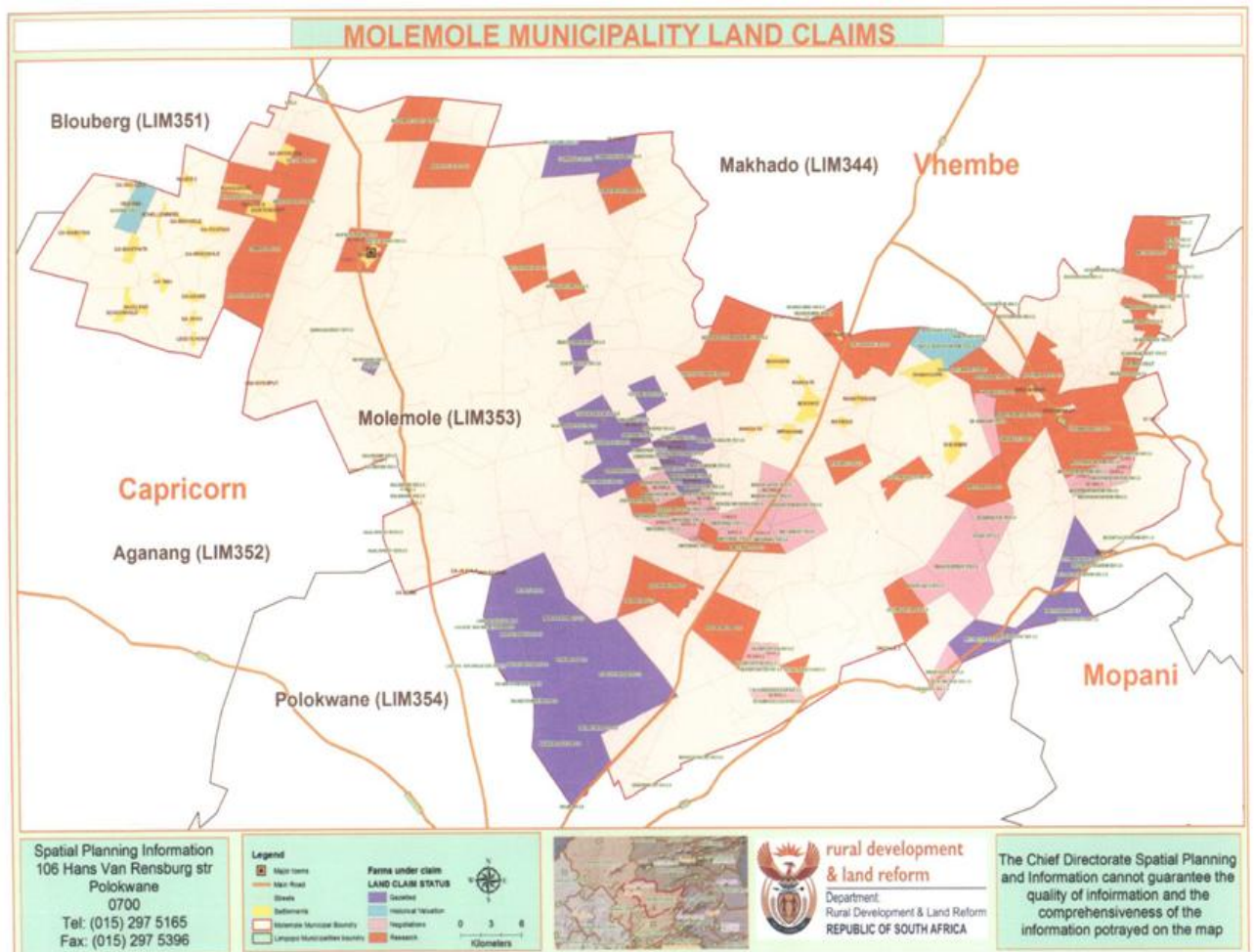


Table 3: List of Farms under Claims & Current Status

No.	Name of Farm	Status
1	De Put 611 LS	Gazetted
2	Langgerecht 610 LS	Gazetted
3	Locatie van Malietzie 606 LS	Gazetted
4	Maroelabult 614 LS	Gazetted
5	Kalkfontein 615 LS	Gazetted

6	Uitkoms 864 LS	Gazetted
7	Fortklipdam 852 LS	Gazetted
8	Palmietfontein 620 LS	Gazetted
9	Kareebosch 618 LS	Gazetted
10	Palmietkuil 853 LS	Gazetted
11	Klapperbosch 752 LS	Gazetted
12	Tijgerfontein 503 LS	Gazetted
13	Groenvlei 751 LS	Gazetted
14	Swartlaagte 749 LS	Gazetted
15	Graspan 753 LS	Gazetted
16	Leeuwkopje 505 LS	Gazetted
17	Zwartpan 755 LS	Gazetted
18	Withoutlaagte 757 LS	Gazetted
19	Vlakfontein 759 LS	Gazetted
20	Driedoornhoek 452 LS	Gazetted
21	Zoutfontein 501 LS	Gazetted
22	Helpmekaar 819 LS	Gazetted
23	Segops Location 821 LS	Gazetted
24	Waterval 827 LS	Gazetted
25	Netrecht 832 LS	Gazetted
26	Diepkloof 830 LS	Gazetted
27	Patryspan 207 LS	Gazetted
28	Driedoornhoek 452 LS	Gazetted
29	Zoutfontein 501 LS	Gazetted
30	Ruigtesvly 475 LS	Historical Valuation
31	Matjesgoedfontein 513 LS	Historical Valuation
32	Kleinfontein 847 LS	Negotiations
33	Schuinsgelegen 845 LS	Negotiations
34	Rietspruit 792 LS	Negotiations
35	Bodensteinschoop 765 LS	Negotiations
36	Maroelaput 764 LS	Negotiations
37	Brakfontein 796 LS	Negotiations
38	Waterval 793 LS	Negotiations
39	Noogensfontein 780 LS	Negotiations
40	Mooiplaats 815 LS	Negotiations

41	Magataspruit 816 LS	Negotiations
42	Uitval 817 LS	Negotiations
43	Blinkwater 784 LS	Negotiations
44	Salamis 807 LS	Research
45	Roodewal 808 LS	Research
46	Uitvalplaats 842 LS	Research
47	Zoetfontein 797 LS	Research
48	Waterval 793 LS	Research
49	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	Rampoetspruit 514 LS	Research
58	Deelkraal 515	Research
59	Modderfontein 517 LS	Research
60	Grobler 776 LS	Research
61	Waterval 785 LS	Research
62	Zoetmekaar 778 LS	Research
63	Boschkopje 519 LS	Research
64	Setali 122 LT	Research
65	Rietvlei 130 LT	Research
66	Setali 131 LT	Research
67	Setali 431 LT	Research
68	Voorspoed 132 LT	Research
69	Wakkestroom 484 LT	Research
70	Swaneswang 1175 LT	Research

Environmental analysis

- **Bio-physical Environment**

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

- **Vegetation**

Figure 10 indicates various dominant vegetation types that characterise Molemole LM. As can be seen, Makhado Arid Sweet Bushveld is the predominant vegetation type which covers about 80% of the 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.

- **Land Cover**

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 (see **figure 4**).

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

Figure 7 shows the overall **Geology** of Molemole LM. From this, it is evident that the bulk of the 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.

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

Table 4: Degradation of the Environment

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%

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.

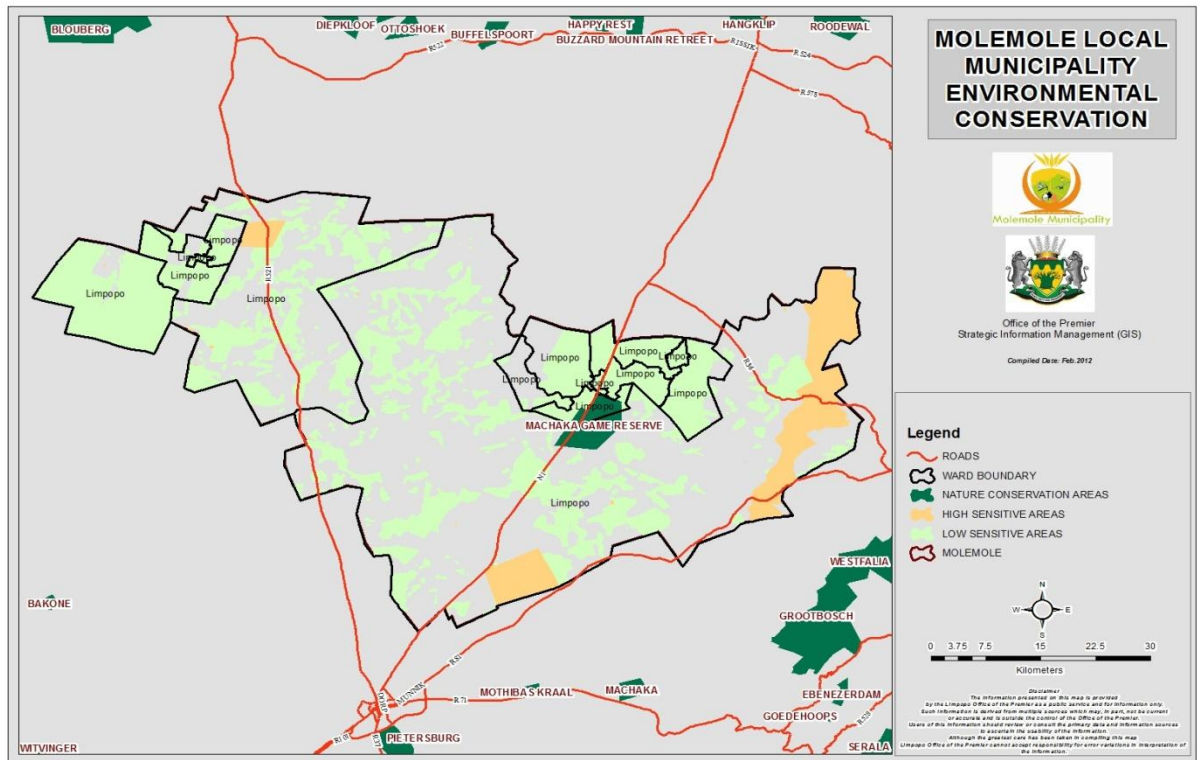
From the above analysis it is evident that the existing agricultural activities are diverse in nature and offer different agricultural options.

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.

- **Deforestation:-** Deforestation is taking place throughout the area, especially in close proximity to settlements where trees are being chopped down to make firewood and sell them as a means of making a living;
- **Overgrazing:** The major factor in this regard is the overstocking by those practising farming, especially on communal land in close proximity to settlements. As the land is communally used, no one takes responsibility on the piece of land they use for grazing;
- **Erosion:** This occurs where overgrazing and deforestation is present. Large areas of Molemole is subject to erosion; and
- **Unplanned Settlements:** Unplanned settlements have a major negative effect to the environment in that, through its practice the vegetation is destroyed when structures is established.

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

Figure 4: Environmental Conservation Areas



KPA– 2 Basic services delivery

Water and Sanitation Analysis-

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

Water and sanitation provisions are guided by the Water Services Act (Act no. 108 of 1997) and National Water Act (Act no. 36 of 1998). The acts provide for the rights to access to basic water supply and sanitation services, the setting of national standards and norms (relating to amount, quality, distance from point of use, etc), protection of water 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 infrastructure
- Unreliability of water sources
- Lack of cost recovery on water and sanitation services
- Lack of sustainable water sources for future supply
- Unavailability of funds to reduce the current water and sanitation backlog
- No constant supply of water

- **Water and Sanitation Backlogs**

PRIORITY AREA	2010-2011 BACKLOG	2011-2012 BACKLOG	2012-2013 BACKLOG
Water	7211	6676	8610
Sanitation	6020	8433	8598

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

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

- Only written applications for Indigent Households Support will be considered in the prescribed format laid down by the Council from time to time.
- The person/applicant applying on behalf of the household must be eighteen (18) years of age or older.
- Child headed households as defined and supported by the Department of Social Welfare shall also be considered for indigent support regardless of the age of the breadwinner.
- The person/applicant applying on behalf of household must either be the owner of the property residing at the property or the tenant residing at the property
- The person/applicant applying on behalf of the household must have an active municipal account.

- 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.

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

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

Energy and Electricity Analysis

- **Norms and standards on electricity**

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

- **Source of Electricity**

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

- **Challenges pertaining to provision of electricity**

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

- **Electricity Backlogs**

PRIORITY AREA	2010-2011 BACKLOG	2011-2012 BACKLOG	2012-2013 BACKLOG
Electricity	241	1081	980

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

- **Provision of Free Basic Electricity**

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

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

Roads and Storm-water Analysis

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

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

- **Road Classifications in municipal area**

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

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

Waste Management Analysis -

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

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

Public Transport Analysis

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

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

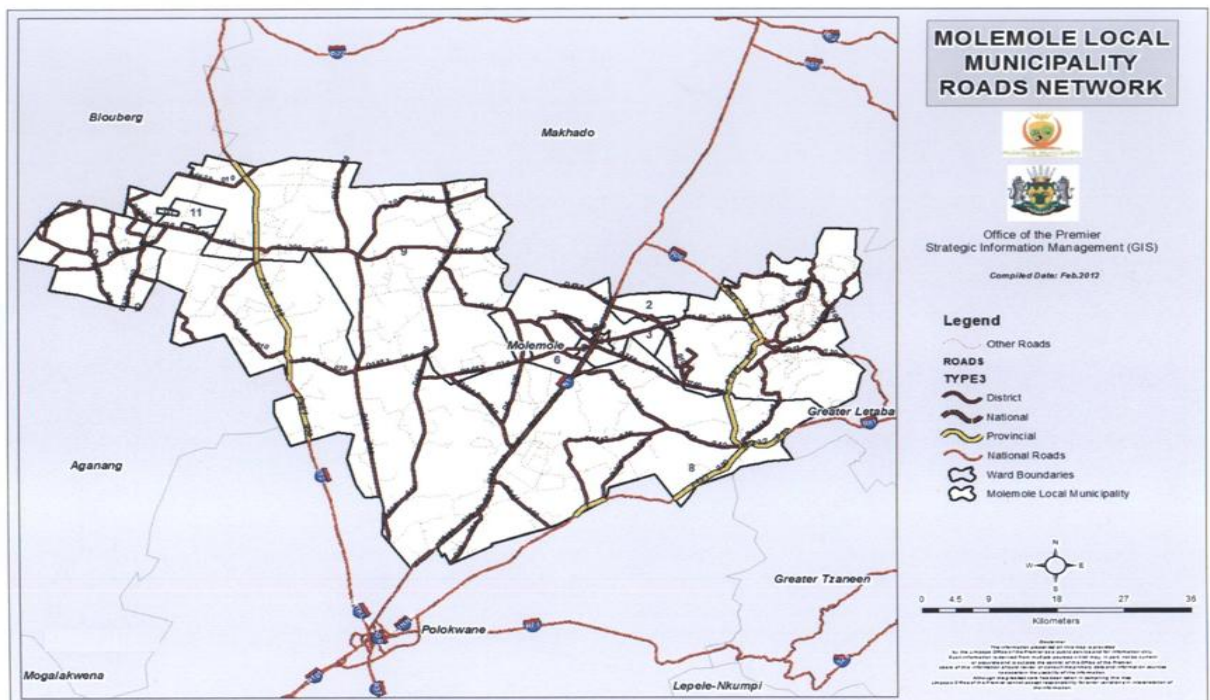
There is no landing strip in the municipal area. There are also different private bus companies that operate on our Municipal roads on a daily basis. We have established a Municipal safety forum which will guide the institution on all the issues relating to transport.

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

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

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

Figure 5: Road Network



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

- ▣ 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.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Good Corporate Governance • Comprehensive IDP document. • Job creation through CWP and EPWP. 	<ul style="list-style-type: none"> • Low collections on municipal services. • Unavailability of proper maintenance plans. • No plans to cater for new developments. • No Plans to retain skilled technical personnel.
OPPORTUNITY	THREATS
<ul style="list-style-type: none"> • Availability of land for development. • Strategic partnership with other spheres of government to improve infrastructure. • Extension of electricity supply status to increase revenue collection. • Maximise revenue collection base. 	<ul style="list-style-type: none"> • Vandalism on municipal infrastructure. • Aging infrastructure. • Shortage of water sources. • Inadequate budget for infrastructure development

Social Services Analysis

- **Housing**

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

Council has approved the implementation of the Normalisation Process of addressing disparities which resulted in the past due to improper allocation of RDP units in Molemole. The process is a collaborative

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

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

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

- **Health and Social Development**

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

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

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

Figure 6: Community Facilities

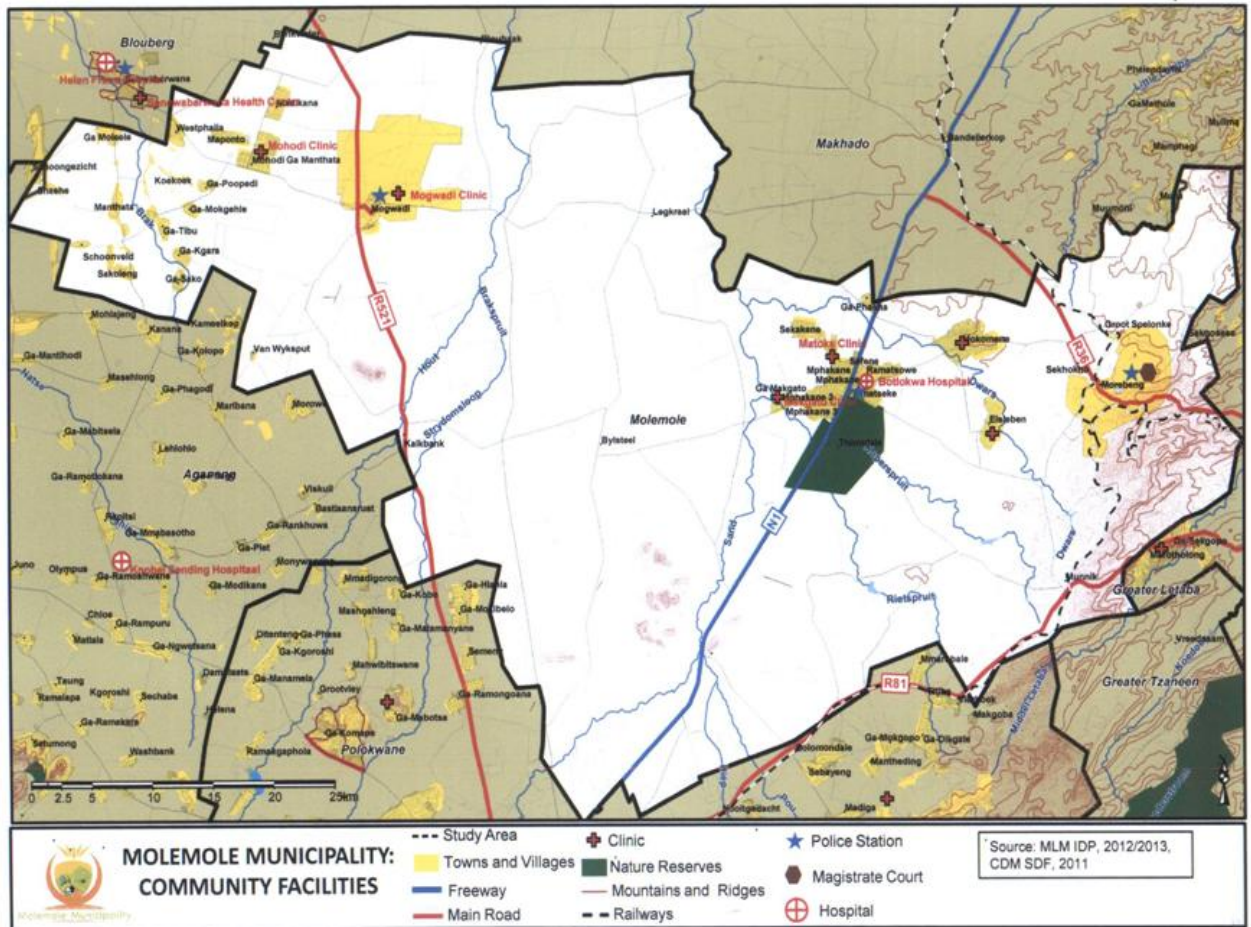


Table 5: List of Health Facilities in Molemole LM

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

- Law Enforcement

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

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

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

Safety and Security

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

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

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

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

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

- **Education**

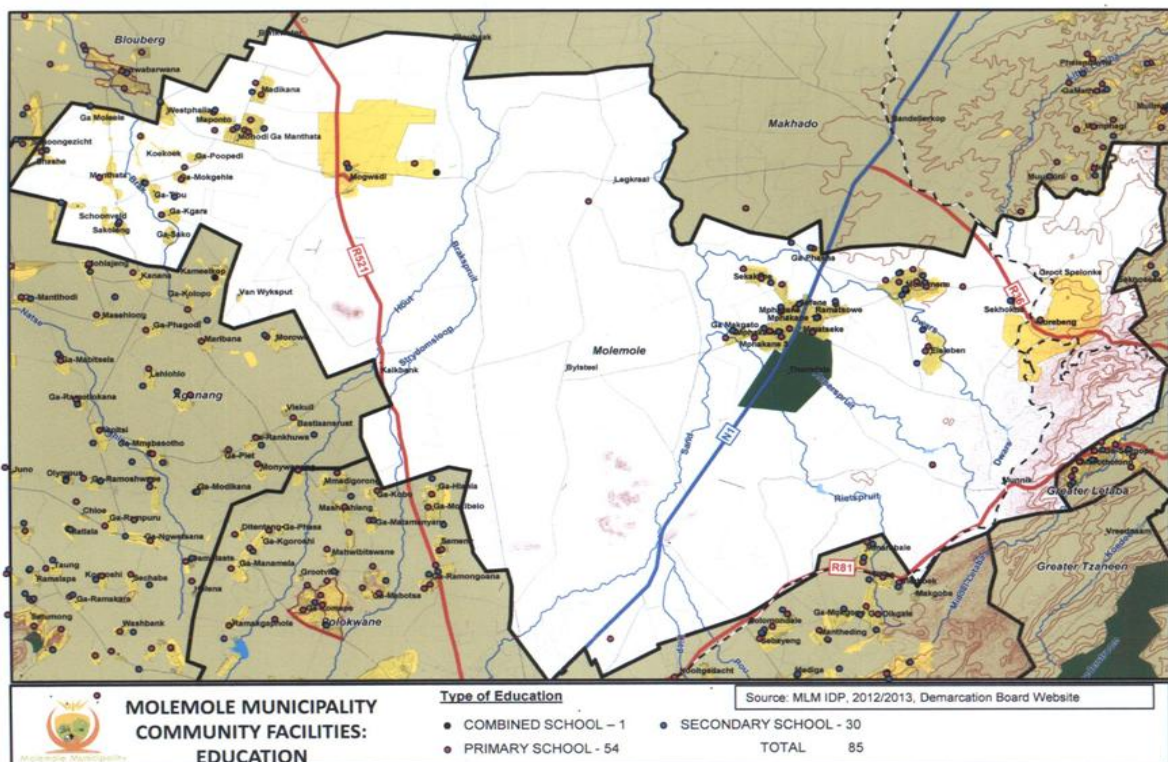
The high proportion of people without schooling is a very important issue to address as a high illiteracy will reflect negatively on the socio-economic performance and development of the municipality. The improvement of the resident's skills will act as a catalyst to the development of the Municipality.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

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

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

Figure 7: Community Facilities-Education



Sports, Art and Culture

The Municipality participated in most of the provincial games – Golden games and Indigenous games in the 2012/2013 financial year.

The Municipality has one functional sporting facility, the Ramokgopa stadium. There is a need for at least one more stadium in Molemole West. The Sekwena Arts and Culture project was completed during the 2012/13 financial year, and the Mogwadi Park has been budgeted for in both the 2012/13 and 2013/14 financial years. There are no cinemas, museums or theatres within the Municipality, but there is a heritage site, the Tropic of Capricorn along the N1 Louis Trichardt road.

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

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

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

- The need for diversity and a varying hierarchy of sport and recreational facilities throughout the LM.
- The uneven spatial distribution of community halls need to be resolved.
- To facilitate the provision of proper sport, recreation and community facilities in needy areas.
- Lack of proper sport and recreational facilities at school level.

Disaster Management Analysis

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

Post office and Telecommunication Analysis-

There are 8 postal facilities located in Mogwadi, Dwarsrivier, Eisleben, Kalkbank, Manthata, Munnik, Ramokgopa and Morebeng. Mail collection points are also used in remote areas as another form of providing postal service to communities. **Figure 9** depicts the spatial distribution of all existing postal facilities throughout the Molemole LM. Despite the uneven spatial distribution of fully-fledged postal facilities, it would be unrealistic and uneconomical to establish fully-fledged postal facilities in every village. However, some form of service should be provided at strategic points, which are accessible to communities

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

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

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

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

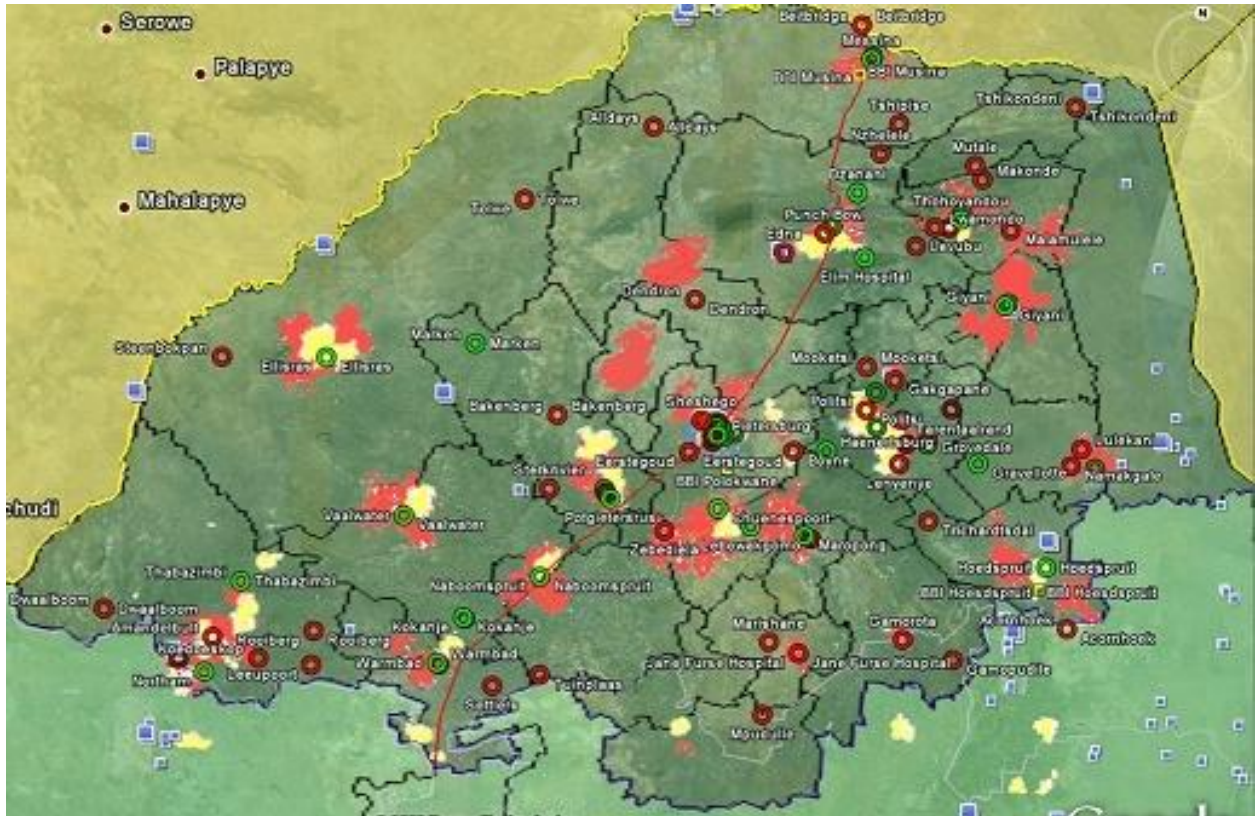
Municipality	Cell Phones		Computer		Telephone	
	Yes	No	Yes	No	Yes	No
Blouberg LM	56%	44%	2%	98%	1%	99%
Aganang LM	72%	28%	3%	97%	1%	99%
Molemole LM	73%	27%	6%	94%	5%	95%
Polokwane LM	79%	21%	12%	88%	9%	91%
Lepele-Nkumpi LM	67%	33%	4%	96%	4%	96%

StatsSA, Community Survey 2007

One of the most important measures of ICT infrastructure is the broadband which is mostly used for transmitting higher volumes of communication. Essentially, broadband refers to the telecommunication signal or device with a greater bandwidth (holds greater capacity of telecommunication traffic capacity) than standard or usual capacity. As can be observed from the map below, Limpopo has a pocket of broadband infrastructure lying mainly in major economic centres. What is interesting from this map is that the main town of MLM (Dendron/Mogwadi) has also reflected some pockets of this infrastructure. Given the improved access to cell phones it would be important for the municipality to also advocate for such infrastructure to be rolled out in their area of jurisdiction since it has some of the positive implication for business and also residence at large. For example the businesses operating in the area would be able to used third generation (3G) network (which transmit high volume of data at faster rate) to communicate with the purpose of doing business with various potential customers and suppliers within and outside of the jurisdiction of MLM.

Moreover, recently there are initiatives to use social media network such as 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.

Figure 6: Broadband Infrastructure

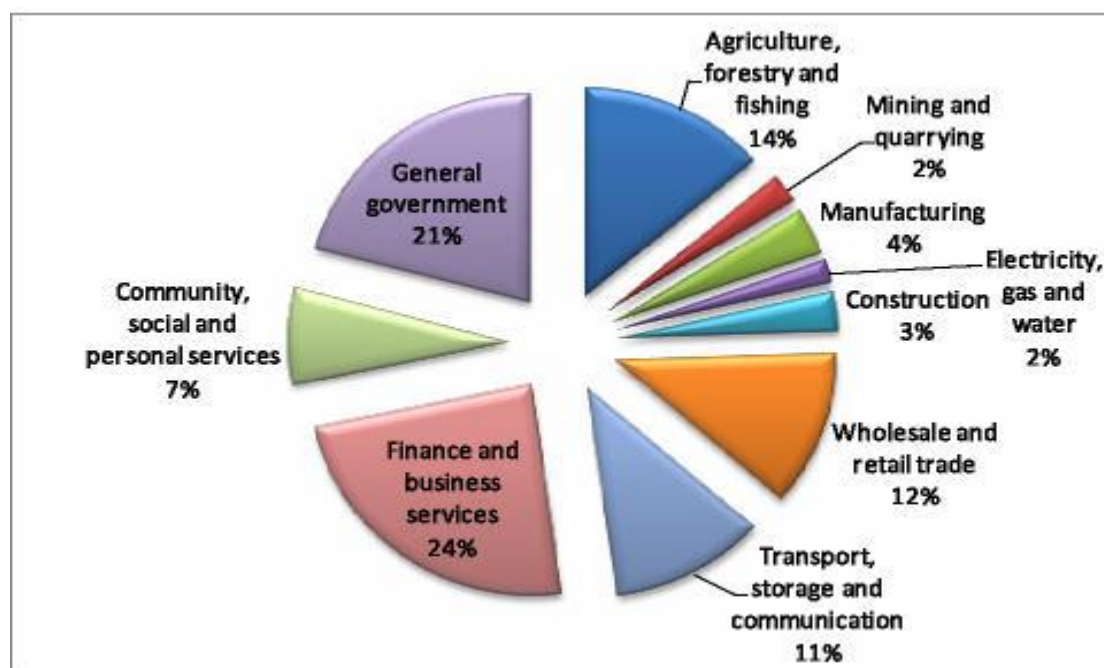


Source: Limpopo IIS Strategy

KPA 3 – Local Economic Development

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

Diagram 6: Key Sectors contributing to Molemole Economy

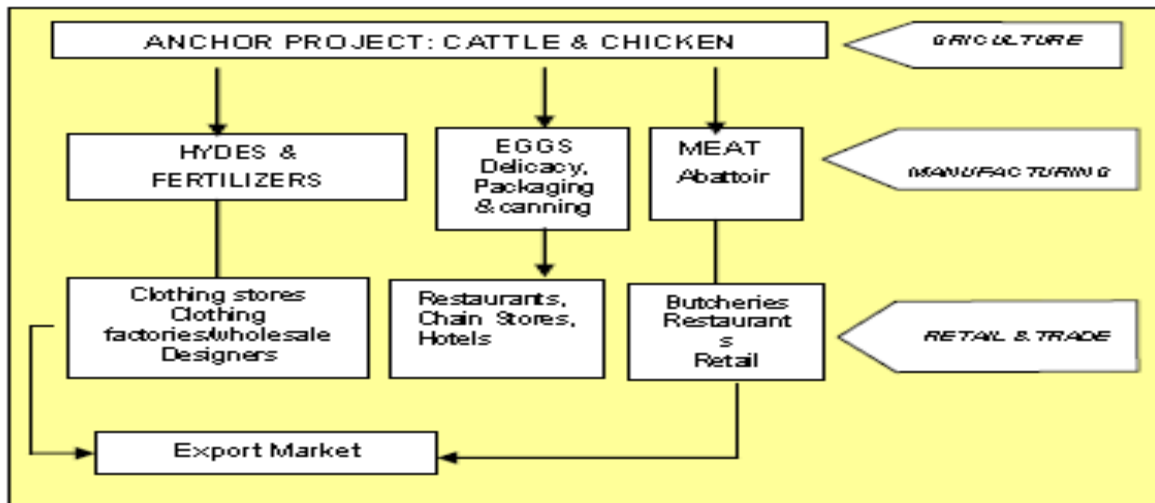


The lowest performing economic sectors are transport, storage and communication (11%), community, social and personal services (7%), manufacturing (4%), construction (3%), mining and quarrying (2%), electricity and gas (2%). Limited skills as a result of high illiteracy and lack of skills training institutions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

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

➤ **Agriculture**

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



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

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

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

➤ **Wholesale and Retail**

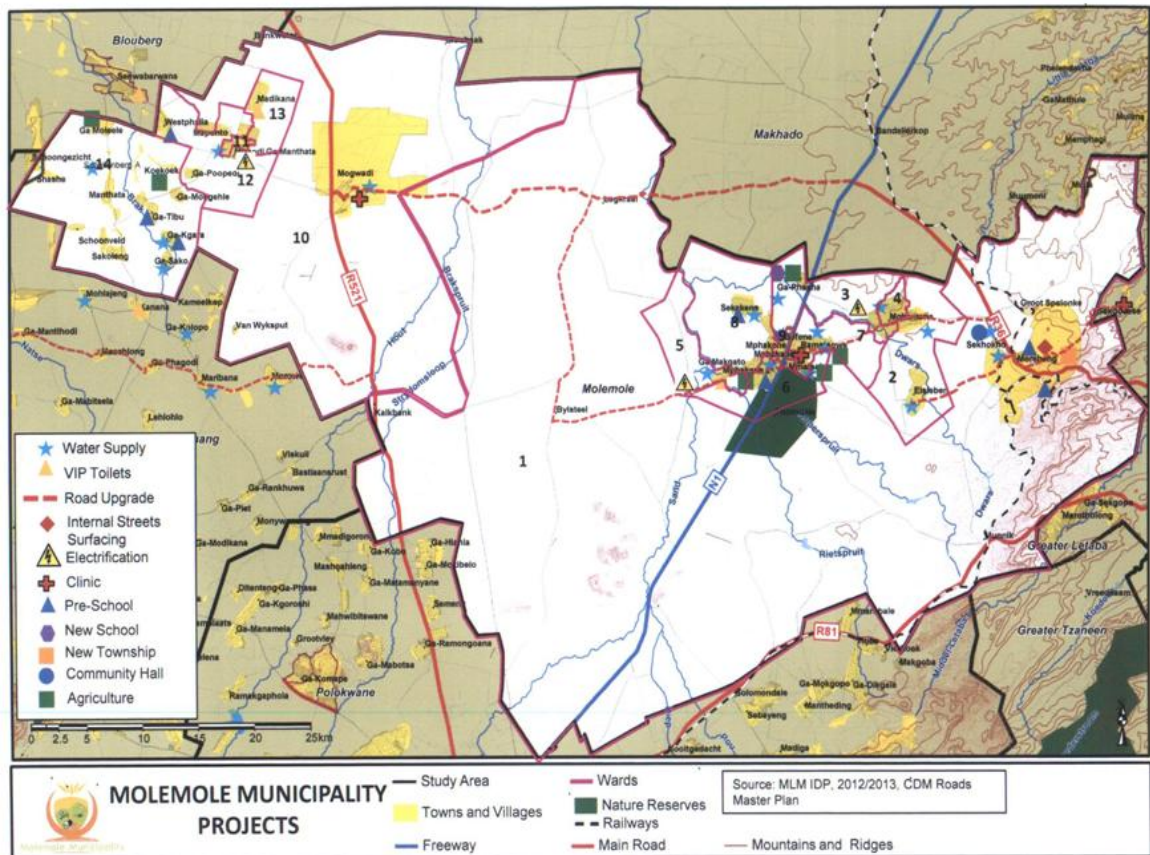
Wholesale and Retail trade is the third largest sector and contributor to local economy. The Municipality has three main economic activity nodes comprising Botlokwa (Ramotsowe), Mogwadi and Morebeng and other small retail outlets providing retail services to local residents. The retail outlets in these 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 Motumo Trading Post, Tropic of Capricorn and Machaka Game Reserve (see **figure 7 below** for location of these facilities).

Figure 8: Molemole Municipal Projects



➤ Mining and quarrying

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

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

- ▣ Just to the north of Polokwane (Pietersburg), the Zandriverspoort greenstone outlier contains a large, low-grade, **iron ore** deposit;
- ▣ Another deposit of **titaniferous iron ore** occurs in the Rooiwater Complex, adjacent to the Murchison greenstone belt. The alluvial deposits emanating from this have been evaluated by Kumba Resources (Isacor) and there is a chance that they may be exploited;
- ▣ **Gold** is also known in the metamorphosed greenstone remnants of the Bandelierkop Formation (the Venda and Overshot gold deposits, north of Soekmekaar, being examples), as well as within **gneisses** at deposits such as the defunct Harlequin and Bochum mines. Some of these deposits hold promise for small scale mining ventures;
- ▣ **Granite** deposits in the vicinity of Botlokwa;

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

➤ Manufacturing

Industrial development and manufacturing is critical for economic development as it provides multiplier effects due to its backward linkages with the primary sectors of agriculture and mining, and secondly its forward linkages with the tertiary sectors such as trade, transport and communication. Molemole Food processing factory which currently process marula jam, marula aachaar 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:

STRENGTH	WEAKNESSES
<ul style="list-style-type: none"> • Arable land suitable for horticulture, such as vegetables, potatoes, tomatoes; • Availability of livestock provides opportunities for commercial livestock farming with backward and forward linkages. • Proximity to Polokwane and National roads 	<ul style="list-style-type: none"> • Lack of sufficient water to expand the agricultural sector; • Poor road network and road conditions; • Low education profile, with 21.9% of the population with no schooling, thereby impacting on their ability to function in the growing knowledge economy; • Lack of skilled human resources due to the low education profile and lack of access to skills training facilities in the Municipality; • Inadequate entertainment and leisure facilities • Weak cooperative sector
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Abundant agricultural land that is mainly communal which could possibly be utilised for animal and crop husbandry; • Potential support from government and government support agencies such as LEDA, SEDA, DBSA, IDT, NDA Land bank and other stakeholders which can provide capital such as financial, human resources and advisory support services. • Lack of water to expand the agricultural sector could possibly be mitigated by integrating water harvesting and efficiency methods into agricultural activities e.g. recycling and building of artificial dams or lakes; 	<ul style="list-style-type: none"> • Environmental challenges such as global warming and climate could affect agricultural activities and bio-diversity of the municipality; • Getting approval and stakeholder buy-in from the Traditional Council on utilising sections of the communal land. • Scarcity of land • Land invasions • Unresolved Land claims

KPA 4 – Financial Viability

➤ Assessment of the financial status of the municipality

The financial position of the Municipality is sound and the going concern of the institution is under no threat. Nothing has yet pointed anything contrary to continued support by the government and no major borrowings are allowed and no commitments are made against own income or any other income. Capital projects are only committed to, when assurance is obtained from Treasury that such funds are guaranteed. Operational expenditure is similarly funded. A deficit of R119 000 is budgeted in the 2013/14 financial year.

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

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

➤ Budget & Treasury Management

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

➤ **Revenue Management**

The municipality is currently updating its indigent register for all qualifying household so they can access free basic services, new valuation roll has been received for implementation and currently rate payers are in a process of lodging objections. Monthly statements are issued to rate payers and the amount received is deposited into the municipal primary bank account. The municipality is currently maintaining a management, accounting and information system which recognized revenue when is earned, account for debtors and accounts for receipts of revenue.

The municipality is charging arrears, except where the council has granted exemption in accordance with budget related policies. Long outstanding debts are being followed up on monthly basis, reminders are being sent to all the debtors who currently owe the municipality for more than 90 days. Long outstanding debtors are handed to Debt collectors to improve the pace of payment. Challenges: going concern for the municipality is being effected due to non-payment of municipal services, a break-even point is not being achieved on buying and selling of electricity (i.e. debtors are being billed on monthly basis on electricity sales but the municipality only receive one third of the billed amount).

➤ **Expenditure Management**

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

➤ **Asset Management**

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

➤ **Liability Management**

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

➤ **Evidence of billing system**

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

➤ **Revenue Management and credit control**

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

➤ **Indications of national and provincial allocations**

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

GRANT NAME	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
Equitable shares	80,861,000.00	89,040,000.00	106,885,000.00
Financial Management Grant	1,550,000.00	1,600,000.00	1,650,000.00
Municipal Systems Improvement Grant	890,000.00	934,000.00	967,000.00
Municipal Infrastructure Grant	26,301,000.00	28,962,000.00	30,915,000.00
Expanded Public Works Programme	1,000,000.00		
TOTAL	110,602,000.00	120,536,000.00	140,417,000.00

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

➤ Role of traditional leaders

Although traditional leaders are not directly serving on the municipal council they play a direct role through the mayor Magoshi Forum where they consult directly with the mayor on municipal issues and influence council positions on matters of interest. Traditional leaders form part of the municipal planning process including IDP, Budget and Spatial planning as custodian of and administrators of communal land.

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

- Mayor-Magoshi forum.
- Business sector and Agricultural sector.

- Molemole Community Based Organization.
- Mayoral Public Participation Outreach programmes.

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

The municipality has during the year under review established key governance structures to ensure that adequate internal mechanisms are employed to facilitate good governance. The committee was launched and adopted by Council in October 2011 and a total of 7(seven) meetings have been held to date, inclusive of one ordinary meeting per quarter. All meetings reached a quorum and Projects visits for Molemole and Capricorn District municipality were conducted.

Challenges

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

Separation of powers

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

- **Political Governance Structures**

A Municipal Council comprising of 25 elected public representatives (councillors) in the instance of the 2006/2011 term of Council and 27 elected public representative (councillors) for the 2011/2016 term of Council was in place and established in accordance with the Municipal Structures Act. Council established and elected councillors to serve on four portfolio committees in accordance with the Municipal Structures Act.

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

The following committees of Council are in place:

- (a) Oversight Committee
- (b) Rules Committee

- (c) Ward Committees
- (d) Mayor Magoshi's Forum
- (e) Budget & IDP Representative Forum

Administrative Governance Structures.

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

The following administrative structures were established to bolster good governance:

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

➤ Availability and functionality of Internal Audit Committee

During the year 2011/2012 the municipality operated without an Audit Committee and an Internal Auditor, this impacted negatively on the municipality's oversight, quality assurance and compliance enforcement roles. The municipality has since appointed a Divisional Head: Internal Auditor and Risk Management officer during April and September 2011 respectively; an Audit Committee was established during August 2011. The lack of an Internal Auditor and Audit Committee function has contributed to the un-favorable findings on the Audit opinion by the Auditor General. After the appointment of both the Internal Auditor and the Audit Committee the municipality seems to be making some progress which will provide good internal controls and ultimately result in the municipality getting a favorable audit opinion.

➤ Risk Management & Anti-corruption

In the past, the concept of risk management in Molemole did not receive adequate attention. This shortcoming has currently received dedicated attention to limit the impact of risk the municipality is facing. In setting the tone from the top, risk management and control are on the agenda of every manager's daily activities. The municipality also approved a risk management strategy.

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

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

➤ **Statement on previous audit opinion**

The municipality is still faced with major challenges especially regarding the issues of financial management, reporting and governance. These challenges have been confirmed by the disclaimer audit opinion from the Auditor General in the 2009/2010 financial years. More efforts have since been made and more resources are channeled towards improving our audit opinions and attaining the 2014 clean audit.

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

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

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

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

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

Ward committees held the following functions during the 2012/2013 financial year:

- One sixty eight (168) ward management meetings
- 56 quarterly general/community meetings,
- 4 council outreach/ imbizo's and submitted 1092 monthly activity reports.

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	<p>Communication and Stakeholder participation.</p> <p>1. Ward committee support.</p> <p>2. Council functions and Event management.</p>	<p>To promote cooperative governance and coordination in service delivery</p> <p>Ensure that Ward committees function efficiently.</p> <p>Reduce repetitive issues raised in ward committee reports.</p> <p>Coordinate and support all Council events</p>	<p>Consultation with all stakeholders for service delivery and public – private partnership</p> <p>Submitted 12 monthly reports from 14 wards.</p> <p>Develop a monitoring tool to track recurring issues.</p> <p>Four (4) Ordinary Council meetings held.</p> <p>Nine (9) Special Council meetings held.</p> <p>Four (4) Public participation sessions held.</p>	<p>Currently paying R1000.00 bi-monthly per Ward committee member.</p> <p>A complaints register has been developed.</p>

	3. Stakeholder participation	Mayor-Magoshi forum plan is in place.	Four (4) Mayor-Magoshi meetings held	
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➤ **Municipal Audit outcomes**

FINANCIAL YEAR	AUDIT OPINION	NAME OF CFO	DURATION	SUMMARY OF AUDIT ISSUES
2006/2007	Disclaimer	Letshedi	01 July 2006-30 June 2007	<ul style="list-style-type: none"> • 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 disclosed on the statements of financial position and financial performance • Prior year errors not addressed • Unexplained changes to prior year figures
		Lethuba(Acting)	01 April 2011-31 May 2011	

		Matlala(Acting)	01 June 2011- 30 June 2011	
2011/2012		Matlala(Acting)	01 July 2011- 30 September 2011	Still in progress
		Mposhomali(Acting)	01 October 2011-31 December 2011	
		Ramaboea(Acting)	01 January 2012-30 June 2012	

➤ **Public Participation Programmes/activities**

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

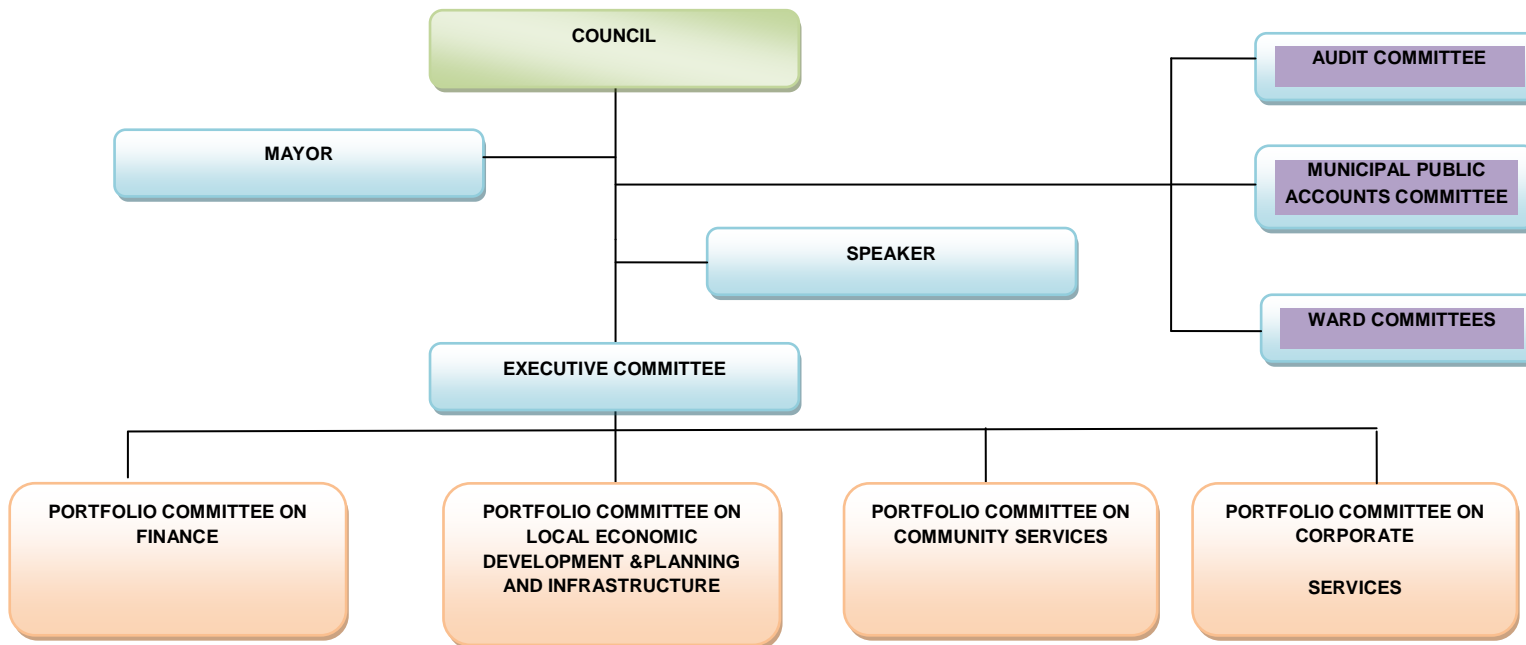
DATE	TARGETED STAKEHOLDER	VENUE	TIME
11/04/2013	Traditional Leaders	Mogwadi Council Chamber	10H00
12/04/2013	Farmers, Business Forum and Transport	Mogwadi Council Chamber	10H00
15/04/2013	Traditional Healers, Special Focus Groups and NGO's	Mogwadi Council Chamber	10H00
16/04/2013	Organized Labour and Municipal Staff	Mogwadi Council Chamber	10H00
17/04/2013	Wards 1, 2, 3, 4, & 5	Eisleben Community Hall	10H00

18/04/2013	Wards 6, 7, 8 & 9	Sekakene Community Hall	10H00
19/04/2013	Wards 10, 11, 12, 13 & 14	Maponto Community Hall	10H00
22/04/2013	IDP Rep Forum	Mogwadi Council Chamber	10H00

KPA 6 - Municipal Transformation and Organisational Development

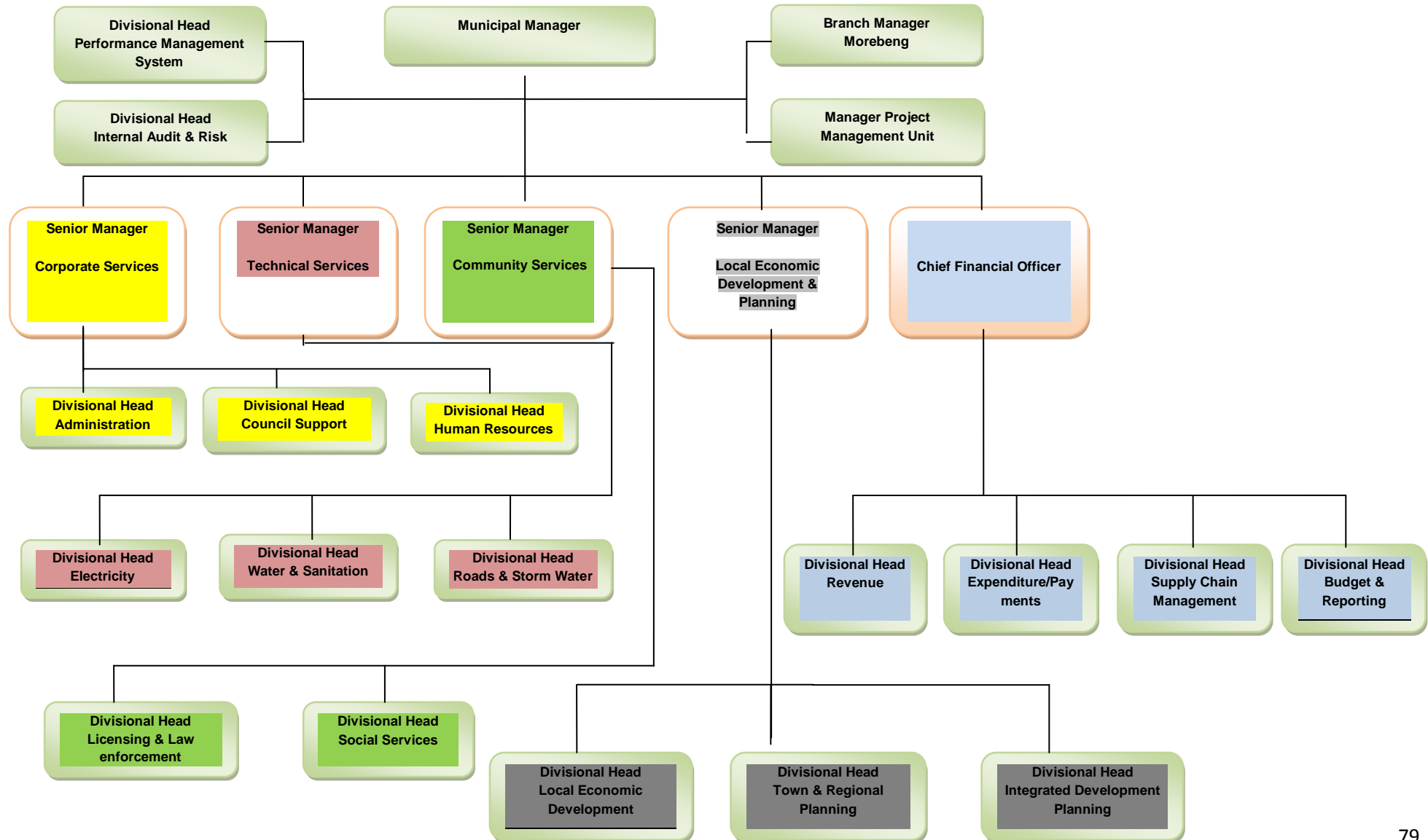
➤ Institutional structure (Political & Administrative)

Diagram 6: Molemole Local Municipality Council



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

Diagram 7: The Organizational Structure of the Administrative Component



➤ **HRM System(Skills Development)**

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

➤ **Employment Equity**

The municipality's Employment Equity profile depicts a work profile comprised of 55% African Males; 43% African Females; 1% Whites Males; 1% White Female and 2% representation of employees with disabilities. One of the critical organisational challenges pertaining to Employment Equity is the recruitment and retention of disabled persons and African women at middle and senior management levels. The table below depicts the current Employment Equity standing at middle and senior management levels.

Table 6: Employment Equity in the municipality

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL	PEOPLE WITH DISABILITY
	African	colored	Indian	White	African	coloured	Indian	white		
Senior & Middle Management	16	0	0	0	5	0	0	0	21	0
Supervisory	7	0	0	0	2	0	0	1	10	0
Professionals	10	0	0	1	16	0	0	1	28	0
Clerical, Administrative, Service Workers	55	0	0	0	47	0	0	0	102	4

and Elementary										
Total	88	0	0	1	70	0	0	2	161	4
Percentage	55%	0%	0%	1%	43%	0%	0%	1%	100%	2%

Grand Total: 161

➤ **Retention & succession issues**

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

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

Internal Communication

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

External communication:

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

- The Municipal Website
- Municipal Newsletter
- Municipal Events
- Council public Participation
- Press Releases
- Local and Community Radio stations

➤ **Projects Management System(in-service & outsourcing)**

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

➤ **Contract Management**

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

➤ **Performance Management System**

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

The monthly statements referred to in section 87 of MFMA for the first half of the financial year and the targets set in the service delivery, business plan or other agreements with the entity's annual report for the past year and progress on resolving the problems identified in the annual report and submit assessment reports to the board of directors and the parent municipality. The municipality adopted its performance management framework in November 2010 which is reviewable after every three years.

➤ **Cross-cutting issues**

The spread of HIV/Aids and related diseases seemed to be increasing according to Census 2007. The municipality prioritized special programmes dealing with issues of HIV/Aids. The following awareness

campaigns were done. Voluntary counseling and testing between the municipality, Botlokwa Hospital and Traditional Healers Organisations was done.

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

PRIORITIZATION

Priorities of the municipality

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

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

- Sports, Arts & culture
- Environmental & Waste Management

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

3. STRATEGY AND PROJECTS PHASE

This section will outline developmental strategies that the municipality adopted in order to address service delivery issues as indicated on the analysis phase, the community needs identified during the Imbizo's and consultative meetings with various stakeholders. Molemole Local Municipality had the privilege to form part municipalities selected for pilot studies with regards to the Turn Around Strategy and the study assisted the officials with compilation of objectives. Further to that, in this section we (1) provide a detailed a list of municipal projects identified for the next 3 years and reference is made to the 2013/14 Municipal Adopted Budget, and (2) and sector departmental projects to be implemented during 2013/14 financial year.

KPA 1: Spatial rationale	
Priority issue	Spatial & land use planning
Strategic objective(s)	To promote orderly development by implementing Integrated Development Planning and Spatial Rationale Principles
Strategies / Interventions	Annual maintenance of Geographic information System
Outcome	Up to date spatial & land use information on GIS
Project number	-
Project name	Maintenance of GIS
Project location	MLM head office(Mogwadi)
Budget	R 50 000
Source of funding	MLM
Implementing agent	MLM Town Planning Unit & TGIS
Time frame	2013/2014

KPA 2: Basic Service Delivery	
Priority Issue	Waste & environmental management
Strategic Objective(s)	To provide sustainable waste & environmental management services
Strategies / Interventions	Bulk refuse containers
Outcome	Improved waste management services
Project Number	
Project Name	6m3 Bulk Refuse Containers
Project Location	Molemole
Budget	R300 000.00
Source of funding	Own revenue
Implementing Agent	Molemole
Time Frame	2013/2014

KPA 2: Basic Service Delivery	
Priority Issue	Waste & environmental management
Strategic Objective(s)	To provide sustainable waste & environmental management services
Strategies / Interventions	Crane truck with cherry picker
Outcome	Improved waste management services
Project Number	

Project Name	Purchasing of crane truck with cherry picker
Project Location	Molemole
Budget	R 1 700 000.00
Source of funding	Own revenue
Implementing Agent	Molemole
Time Frame	2013/2014

KPA 2: Basic Service Delivery	
Priority Issue	Waste & environmental management
Strategic Objective(s)	To provide sustainable waste & environmental management services
Strategies / Interventions	Morebeng dumping site
Outcome	Compliant Morebeng dumping site
Project Number	
Project Name	Fencing of Morebeng dumping site
Project Location	Morebeng
Budget	R300 000.00
Source of funding	Own revenue
Implementing Agent	Molemole
Time Frame	2013/2014

KPA2: Basic Service Delivery	
Priority Issue	Public & Social Amenities
Strategic Objective(s)	To provide amenities to the benefit and satisfaction of the community
Strategies / Interventions	Public Transport: Eisleben Cross Taxi Rank
Outcome	Constructed taxi rank at Eisleben
Project Number	
Project Name	Eisleben Cross taxi rank
Project Location	Eisleben
Budget	R 500 000.00
Source of funding	CDM grant
Implementing Agent	Molemole
Time Frame	2013/2014

KPA2: Basic Service Delivery	
Priority Issue	Public & Social Amenities
Strategic Objective(s)	To provide amenities to the benefit and satisfaction of the community
Strategies / Interventions	Public Transport: Passenger shelters
Outcome	Constructed passenger shelters
Project Number	
Project Name	Construction of passenger shelters

Project Location	Molemole
Budget	R 200 000.00
Source of funding	CDM grant
Implementing Agent	Molemole
Time Frame	2013/2014

KPA2: Basic Service Delivery	
Priority Issue	Public & Social Amenities
Strategic Objective(s)	To provide amenities to the benefit and satisfaction of the community
Strategies / Interventions	Sports, Arts & Culture: Mogwadi Park
Outcome	Constructed park at Mogwadi
Project Number	
Project Name	Establishment of Mogwadi Park
Project Location	Mogwadi
Budget	R 700 000.00
Source of funding	Own revenue
Implementing Agent	Molemole
Time Frame	2013/2014

KPA2: Basic Service Delivery	
Priority Issue	Public & Social Amenities
Strategic Objective(s)	To provide amenities to the benefit and satisfaction of the community
Strategies / Interventions	Ramokgopa Stadium
Outcome	Refurbished Ramokgopa Stadium
Project Number	
Project Name	Refurbishment of Ramokgopa Stadium
Project Location	Ramokgopa
Budget	R 300 000.00
Source of funding	CDM grant
Implementing Agent	Molemole
Time Frame	2013/2014

KPA2: Basic Service Delivery	
Priority Issue	Public & Social Amenities
Strategic Objective(s)	To provide amenities to the benefit and satisfaction of the community
Strategies / Interventions	Mogwadi town
Outcome	Beautified Mogwadi town
Project Number	

Project Name	Mogwadi beautification plan
Project Location	Mogwadi
Budget	R 120 000.00
Source of funding	Own revenue
Implementing Agent	Molemole
Time Frame	2013/2014

KPA 2: Basic Service Delivery	
Priority Issue	Traffic & Licensing
Strategic Objective(s)	To comply with relevant traffic & licensing legislation
Strategies / Interventions	Procurement of filing room at Sekgoses DLTC
Outcome	Procured filing room at Sekgoses DLTC
Project Number	
Project Name	Mobile Office at Sekgose DLTC
Project Location	Morebeng
Budget	R300 000.00
Source of funding	Own revenue
Implementing Agent	Molemole
Time Frame	2013/2014

KPA 2: Basic service delivery	
Priority Issue	Housing
Strategic Objective(s)	To coordinate housing functions in partnership with COGHSTA
Strategies / Interventions	Coordination of housing functions to the benefit of the community
Outcome	Proper allocation of RDP houses
Project Number	-
Project Name	-
Project Location	Molemole
Budget	-
Source of funding	COGHSTA
Implementing Agent	COGHSTA
Time Frame	2013/2014

KPA 2: Basic Service Delivery	
Priority Issue	Health & Social Development
Strategic Objective(s)	To coordinate health and social development functions to the benefit of the community
Strategies / Interventions	Coordination of health and social programmes
Outcome	Well coordinated health and social programmes in the community
Project Number	-

Project Name	-
Project Location	Molemole wards
Budget	-
Source of funding	-
Implementing Agent	Department of Health and Social Welfare
Time Frame	2013/2014

KPA 2: Basic service delivery	
Priority Issue	Safety and Security
Strategic Objective(s)	To co-ordinate Safety and Security programmes through partnership with SAPS
Strategies / Interventions	Coordination of Community Safety Forum (CSF) and Community Policing Forum (CPF) programmes
Outcome	A safe and secure environment
Project Number	-
Project Name	-
Project Location	-
Budget	-
Source of funding	-
Implementing Agent	SAPS
Time Frame	2013/2014

KPA 2: Basic Service Delivery	
Priority Issue	Disaster Management
Strategic Objective(s)	To coordinate disaster management functions to the benefit of the community
Strategies / Interventions	Coordination of disaster management programmes
Outcome	Well coordinated disasters and incidences in the community
Project Number	-
Project Name	-
Project Location	Molemole (wards
Budget	-
Source of funding	-
Implementing Agent	CDM
Time Frame	2013/2014

KPA 2: Basic service delivery	
Priority Issue	Environmental Protection & Infrastructure Programmes (EPIP) Department of Environmental Affairs (DEA)
Strategic Objective(s)	To comply with relevant waste and environmental management legislation
Strategies / Interventions	<ul style="list-style-type: none"> • Better environmental management practices • Job creation • Skills development

	<ul style="list-style-type: none"> • Development of SMMEs
Outcome	A healthy and user friendly environment
Project Number	-
Project Name	<ul style="list-style-type: none"> • 1.Establishment of Landfill Site at Ramokgopa • 2.Construction of recycling/buy-back centre at Ramokgopa • 3.Rehabilitation of Wetlands at Sekonye and Morebeng • 4.Development and rehabilitation of environmentally friendly recreational parks at Morebeng • 5. Eradication of alien plants at Mogwadi • 6.Donga rehabilitation at Mohodi
Project Location	Molemole (wards
Budget	<ul style="list-style-type: none"> • 1. R20 000 000.00 • 2. R5 000 000.00 • 3. R4 000 000.00 • 4. R3 000 000.00 • 5. R3 000.000.00 • 6. R20 000 000.00
Source of funding	DEA
Implementing Agent	DEA
Time Frame	2013/2014

KPA 2: Basic Service Delivery	
Priority issue	Energy & Electrical
Strategic objective(s)	To provide adequate electricity supply, maintain electricity infrastructure and improve economic growth by improving electricity network.
Strategies / Interventions	Upgrading of Electrical Network
Outcome	Have reliable infrastructure network
Project number	
Project name	<ul style="list-style-type: none"> • Refurbishment of Morebeng LV and MV overhead lines • Replacement of poles and service connections at Mogwadi extension3
Project location	Morebeng and Mogwadi
Budget	R 800 000
Source of funding	Own revenue
Implementing agent	Molemole
Time frame	2013/2014

KPA 2: Basic Service Delivery	
Priority issue	Energy & Electrical
Strategic objective(s)	To provide adequate electricity supply, maintain electricity infrastructure and improve economic growth by improving electricity network.
Strategies / Interventions	Electricity upgrading

Outcome	Have enough electricity to supply
Project number	
Project name	Upgrading of electricity capacity
Project location	Mogwadi
Budget	R 1 400 000
Source of funding	Molemole
Implementing agent	Molemole
Time frame	2014/2015

KPA 2: Basic Service Delivery	
Priority issue	Energy & Electrical
Strategic objective(s)	To provide adequate electricity supply, maintain electricity infrastructure and improve economic growth by improving electricity network.
Strategies / Interventions	Construction of High mast lights
Outcome	Safety to our community
Project number	
Project name	Construction of high mast lights
Project location	Mogwadi
Budget	R 400 000
Source of funding	Own revenue
Implementing agent	Molemole
Time frame	2013/2014

KPA 2: Basic Service Delivery	
Priority issue	Energy & Electrical
Strategic objective(s)	To provide adequate electricity supply, maintain electricity infrastructure and improve economic growth by improving electricity network.
Strategies / Interventions	Have extra maintenance bakkie
Outcome	Quick response to electrical complains
Project number	
Project name	Purchasing of mechanical bakkie
Project location	Mogwadi
Budget	R 400 000
Source of funding	Own revenue
Implementing agent	Molemole
Time frame	2013/2014

KPA 2: Basic Service Delivery	
Priority issue	Energy & Electrical
Strategic objective(s)	To provide adequate electricity supply, maintain electricity infrastructure and improve economic growth by improving electricity network.
Strategies / Interventions	Have extra maintenance truck
Outcome	Quick response to electricity complains
Project number	

Project name	Purchasing of crane truck cherrypicker
Project location	Mogwadi
Budget	R 900 000
Source of funding	Own revenue
Implementing agent	Molemole
Time frame	2014/2015

KPA 2: Basic Service Delivery	
Priority issue	Energy & Electrical
Strategic objective(s)	To provide adequate electricity supply, maintain electricity infrastructure and improve economic growth by improving electricity network.
Strategies / Interventions	Have special working tool in place
Outcome	Safety to our technicians
Project number	
Project name	Purchasing of electricity cable tester
Project location	Mogwadi
Budget	R 50 000
Source of funding	Own revenue
Implementing agent	Molemole
Time frame	2013/2014

KPA 2: Basic Service Delivery	
Priority issue	Roads and Stormwater
Strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	*Ramokgopa Eisleben gravel to tar road
Outcome	Completion of part 1 of 2 nd phase of the project
Project number	
Project name	Ramokgopa Eisleben gravel to tar road
Project location	Eisleben
Budget	R 9 985 950
Source of funding	MIG
Implementing agent	MLM
Time frame	2013/2014

KPA 2: Basic Service Delivery	
Priority issue	Roads and Stormwater
Strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	Morebeng internal streets and storm water
Outcome	Tarred internal streets and storm water drainage
Project number	

Project name	Morebeng internal streets and storm water drainage system
Project location	Morebeng
Budget	R 5 000 000
Source of funding	MIG
Implementing agent	MLM
Time frame	2013/2014

KPA 2: Basic Service Delivery	
priority issue	Roads and Stormwater
strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	Makgato access roads and storm water
Outcome	Tarred road from N1 to Makgato
Project number	
Project name	Makgato internal street and stormwater
Project location	Mokgato
Budget	R 10 000 000
Source of funding	MIG
Implementing agent	MLM
Time frame	2013/2014

KPA 2: Basic Service Delivery	
Priority issue	Roads and Stormwater
Strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	Mohodi to Thupana gravel to tar phase 1
Outcome	Tarred road from Mohodi to Thupana
Project number	
Project name	Mohodi to Thupana gravel to tar road phase 1
Project location	Mohodi and Maupye
Budget	R 17 059 130
Source of funding	MIG
Implementing agent	MLM
Time frame	2014/2015

KPA 2: Basic Service Delivery	
Priority issue	Roads and Stormwater
Strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	Mohodi to Maponto gravel to tar road
Outcome	Tarred road from Mohodi to Maponto

Project number	
Project name	Mohodi to Maponto gravel to tar road phase 1
Project location	Mohodi and Maponto
Budget	R 12 369 250
Source of funding	MIG
Implementing agent	MLM
Time frame	2015/2016

KPA 2: Basic Service Delivery	
Priority issue	Roads and Stormwater
Strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	Machaka to Sekakene gravel to tar road
Outcome	Tarred road from Machaka to Sekakene
Project number	
Project name	Machaka to Sekakene gravel to tar road phase 1
Project location	Mohodi and Sekakene
Budget	R 15 000 000
Source of funding	MIG
Implementing agent	MLM
Time frame	2015/2016

KPA 2: Basic Service Delivery	
Priority issue	Roads and Stormwater
Strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	Procurement of grader
Outcome	Procured grader
Project number	
Project name	Supply of grader
Project location	Mogwadi
Budget	R 2 600 000
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2013/2014

KPA 2: Basic Service Delivery	
Priority issue	Roads and Stormwater
Strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	Procurement of grader
Outcome	Procured grader
Project number	

Project name	Supply of grader
Project location	Mogwadi
Budget	R 3 000 000
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2015/2016

KPA 2: Basic Service Delivery	
Priority issue	Roads and Stormwater
Strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	Procurement of compactor roller and trailer
Outcome	Procured compactor roller and trailer
Project number	
Project name	Supply of compactor roller and trailer
Project location	Mogwadi
Budget	R 60 000
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2013/2014

KPA 2: Basic Service Delivery	
Priority issue	Municipal Building
Strategic objective(s)	To create conducive and safe working conditions.
Strategies / Interventions	Construction of change rooms, warehouse and store room (Mogwadi)
Outcome	Constructed warehouse and change rooms at Mogwadi
Project number	
Project name	Construction of change rooms and warehouse at Mogwadi
Project location	Mogwadi
Budget	R 1 794 000
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2013/2014

KPA 2: Basic Service Delivery	
Priority issue	Roads and Stormwater
Strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	Procurement of TLB
Outcome	Procured TLB
Project number	
Project name	Supply of TLB
Project location	Mogwadi
Budget	R 1 000 000
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2014/2015

KPA 2: Basic Service Delivery	
Priority issue	Roads and Stormwater
Strategic objective(s)	To improve/upgrade conditions of municipal roads and adequate maintenance of roads to enable economic growth.
Strategies / Interventions	Procurement of Tipper truck
Outcome	Procured Tipper truck
Project number	

Project name	Supply of Tipper truck
Project location	Mogwadi
Budget	R 900 000
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2014/2015

KPA 2: Basic Service Delivery	
Priority issue	Water and Sanitations
Strategic objective(s)	To Provide adequate water supply and maintenance of water & sanitation infrastructure
Strategies / Interventions	Supply water to villages by water tanker. Implementation of Operational & Maintenance Plans and Infrastructure assessment.
Outcome	Full implementation of O & M Plan. Maintain borehole pumps and diesel engines. Replace dysfunctional water meters in Morebeng & Mogwadi. Supply water to specified villages
Project number	
Project name	Implementation Operation & Maintenance Plan. Supply of water to villages with water tankers
Project location	Mogwadi and Morebeng
Budget	R 4 500 000
Source of funding	CDM

Implementing agent	MLM
Time frame	2013/2014

KPA 3: Local Economic Development	
Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none"> • Investment Promotion in areas of: <ul style="list-style-type: none"> ▪ Agriculture ▪ Mining ▪ Tourism ▪ Manufacturing • SMME support • Skills Development • EPWP and CWP
Outcome	Agriculture Indaba
Project number	-
Project name	Agriculture Indaba
Project location	Molemole Municipality
Budget	R200 000.00
Source of funding	Own revenue
Implementing agent	Molemole Municipality
Time frame	2013/2014

KPA 3: Local Economic Development

Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none"> • Investment Promotion in areas of: <ul style="list-style-type: none"> ▪ Agriculture ▪ Mining ▪ Tourism ▪ Manufacturing • SMME support • Skills Development • EPWP and CWP
Outcome	To capacitate 10 unemployed agriculture graduates
Project number	-
Project name	Capacity building for unemployed graduates
Project location	Molemole Municipality
Budget	R324 100.00
Source of funding	Own revenue
Implementing agent	Soetdoring Boerdery and Soeknik Boerdery
Time frame	2013/2014

KPA 3: Local Economic Development

Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none"> • Investment Promotion in areas of: <ul style="list-style-type: none"> ▪ Agriculture ▪ Mining ▪ Tourism ▪ Manufacturing • SMME support • Skills Development • EPWP and CWP
Outcome	To capacitate 30 SMME's
Project number	-
Project name	SMME Development
Project location	Molemole Municipality
Budget	R100 000.00
Source of funding	Own revenue
Implementing agent	LEDA
Time frame	2013/2014

KPA 3: Local Economic Development

Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none">• Investment Promotion in areas of:<ul style="list-style-type: none">▪ Agriculture▪ Mining▪ Tourism▪ Manufacturing• SMME support• Skills Development• EPWP and CWP
Outcome	To create 1000 job opportunities through CWP
Project number	-
Project name	Community Works Programme
Project location	Molemole Municipality
Budget	COGHTA Funds
Source of funding	COGHTA Funds
Implementing agent	Serite Institute
Time frame	2013/2014

KPA 3: Local Economic Development	
Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none"> • Investment Promotion in areas of: <ul style="list-style-type: none"> ▪ Agriculture ▪ Mining ▪ Tourism ▪ Manufacturing • SMME support • Skills Development • EPWP and CWP
Outcome	Career Exhibition
Project number	-
Project name	Career Exhibition
Project location	Molemole municipality
Budget	R66 300.00
Source of funding	Own revenue
Implementing agent	Molemole Municipality and Department of Education
Time frame	2013/2014

KPA 3: Local Economic Development

Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none">• Investment Promotion in areas of:<ul style="list-style-type: none">▪ Agriculture▪ Mining▪ Tourism▪ Manufacturing• SMME support• Skills Development• EPWP and CWP
Outcome	To formalize partnership with 6 major investors in the areas of agriculture, mining, tourism and manufacturing.
Project number	-
Project name	Development of shopping complex
Project location	Mogwadi
Budget	Investor's funds
Source of funding	Investor's funds
Implementing agent	Lephalale Investments
Time frame	2013/2014

KPA 3: Local Economic Development

Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none"> • Investment Promotion in areas of: <ul style="list-style-type: none"> ▪ Agriculture ▪ Mining ▪ Tourism ▪ Manufacturing • SMME support • Skills Development • EPWP and CWP
Outcome	To formalize partnership with 6 major investors in the areas of agriculture, mining, tourism and manufacturing.
Project number	-
Project name	Development of solar treatment plant
Project location	Droogeloop (Morebeng)
Budget	Investor's funds
Source of funding	Investor's funds
Implementing agent	Eskom
Time frame	2013/2014

KPA 3: Local Economic Development

Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none"> • Investment Promotion in areas of: <ul style="list-style-type: none"> ▪ Agriculture ▪ Mining ▪ Tourism ▪ Manufacturing • SMME support • Skills Development • EPWP and CWP
Outcome	To formalize partnership with 6 major investors in the areas of agriculture, mining, tourism and manufacturing.
Project number	-
Project name	Wayland Iron Ore Mine project
Project location	Kalkfontein
Budget	Investor's funds
Source of funding	Investor's funds
Implementing agent	Sekoko Resources
Time frame	2013/2014

KPA 3: Local Economic Development

Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none">• Investment Promotion in areas of:<ul style="list-style-type: none">▪ Agriculture▪ Mining▪ Tourism▪ Manufacturing• SMME support• Skills Development• EPWP and CWP
Outcome	To formalize partnership with 6 major investors in the areas of agriculture, mining, tourism and manufacturing.
Project number	-
Project name	Kumba Iron Ore Mining Project
Project location	Zandrivierpoort
Budget	Investor funds
Source of funding	Investor funds
Implementing agent	Anglo American
Time frame	June 2014

KPA 3: Local Economic Development

Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none"> • Investment Promotion in areas of: <ul style="list-style-type: none"> ▪ Agriculture ▪ Mining ▪ Tourism ▪ Manufacturing • SMME support • Skills Development • EPWP and CWP
Outcome	To formalize partnership with 6 major investors in the areas of agriculture, mining, tourism and manufacturing.
Project number	-
Project name	Establishment of filling station & truck-inn
Project location	Mogwadi
Budget	Investor's funds
Source of funding	Investor's funds
Implementing agent	Rheinland Projects
Time frame	2013/2014

KPA 3: Local Economic Development

Priority issue	Local Economic Development
Strategic objective(s)	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growths
Strategies / Interventions	<ul style="list-style-type: none"> • Investment Promotion in areas of: <ul style="list-style-type: none"> ▪ Agriculture ▪ Mining ▪ Tourism ▪ Manufacturing • SMME support • Skills Development • EPWP and CWP
Outcome	To formalize partnership with 6 major investors in the areas of agriculture, mining, tourism and manufacturing.
Project number	-
Project name	Establishment of Organic Fertilizer and compost Treatment Plant
Project location	Geluksfontein (Mogwadi)
Budget	Investor's funds
Source of funding	Investor's funds
Implementing agent	LIMORG LANDBOU KONSULTASIE CC
Time frame	2013/2014

KPA 4: Financial Viability	
priority issue	Budget & Treasury
strategic objective(s)	<ul style="list-style-type: none"> • To provide alternative capital funding model. • To provide system improvement blue print and strategy. • Upgrading of management functions. • Introducing transversal supply chain management model
Strategies / Interventions	<ul style="list-style-type: none"> • Converting from grant based funding to on-balance sheet capital funding • Document user requirements for all financial systems. • Functional hierarchy of reporting and workflow, Improvement of documents and financial reporting by own staff. • Providing pro-active supply lines in all Client service requirements.
Outcome	Council Approval and funding of all the identified objectives.
Project number	-
Project name	<ul style="list-style-type: none"> • Blue print for alternative funding outside DORA • Approved user requirements documents for 3(three) financial functions • Approved Documented • Standard operating procedure manual. • Approved, pro-active and integrated Supply Chain project and spending plan.
Project location	

Budget	<ul style="list-style-type: none"> • Blue print for alternative funding outside DORA – R 0(MLM) • Approved user requirements documents for 3(three) financial functions – 2013/14 – R 100 000, 2014/15 – R 500 000, 2015/16 – R 500 000 • Approved documented standard operating procedure manual • – R 0(MLM). • Approved, pro-active and integrated Supply Chain project and spending plan – R 0(MLM).
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2013/2014

KPA 4: Financial Viability	
priority issue	Revenue Management
strategic objective(s)	<ul style="list-style-type: none"> • To ensure increased revenue generation. • New revenue enhancement strategy. • Selling of debt book to a factoring financial service company
Strategies / Interventions	<ul style="list-style-type: none"> • Effective Revenue Management System • Converting from conversional to pre-paid meters. • Transferee all long outstanding debts to a factoring financial service company

Outcome	<ul style="list-style-type: none"> • 50% Improvement in Revenue collection. • Council approval on 50% transferee of debt books to factoring financial company(net of indigents)
Project number	-
Project name	<ul style="list-style-type: none"> • Billing • Pre-paid sale of electricity. • Selling of debts to factoring financial company
Project location	
Budget	<ul style="list-style-type: none"> • Billing- R 0(MLM) • Pre-paid sale of electricity- 2013/14 R 800 000. <p>Selling of debts to factoring financial company</p>
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2013/2014

KPA 4: Financial Viability	
priority issue	Expenditure/ Payments
strategic objective(s)	To ensure efficient payroll administration and timeous payment of trade payables
Strategies / Interventions	Ensure payments are done in-line with stipulated deadlines
Outcome	Proper record keeping
Project number	-
Project name	<ul style="list-style-type: none"> • Employee benefit payments

	<ul style="list-style-type: none"> • Salary reconciliation • Completion of VAT returns • Safe keeping of Supporting documents • Monitoring of cheques, • Completing financial report
Project location	
Budget	-
Source of funding	-
Implementing agent	MLM
Time frame	2013/2014

KPA 4: Financial Viability	
priority issue	Supply Chain Management
strategic objective(s)	<ul style="list-style-type: none"> • To procure goods and services according to a system which is fair and competitive. • To safeguard municipal assets.
Strategies / Interventions	Implementation of SCM Policy and keeping of a credible fixed assets register
Outcome	Goods and services procured in terms of fixed credible asset register
Project number	-

Project name	<ul style="list-style-type: none"> • Establishment of Bid Committees. • Assessment of improved assets. • Review of assets useful lives.
Project location	
Budget	
Source of funding	-
Implementing agent	MLM
Time frame	2013/2014

KPA 4: Financial Viability	
priority issue	Supply Chain Management
strategic objective(s)	
Strategies / Interventions	
Outcome	Goods and services procured in accordance with the system that is fair, equitable, transparent, competitive and cost effective
Project number	
Project name	-
Project location	Molemole Offices
Budget	-
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2013/2014

KPA 5: Good Governance & Public Participation

priority issue	Project Management
strategic objective(s)	To monitor & evaluate all infrastructure projects within the municipality
Strategies / Interventions	Project quality & financial management
Outcome	100% compliance with project implementation plan
Project number	-
Project name	Sustain compliance of project management systems
Project location	-
Budget	-
Source of funding	-
Implementing agent	MLM PMU
Time frame	2013/2014

KPA 5: Good Governance & Public Participation

priority issue	Communication
strategic objective(s)	To enhance corporate identity
Strategies / Interventions	<ul style="list-style-type: none">• Promoting the dissemination of information through the different media formats, as a way of marketing our corporate identity.• Coordinating public participation events and open council session as well as all municipal events as a way improving communication

	<p>with the community.</p> <ul style="list-style-type: none"> Promote information sharing through the municipal newsletter
Outcome	Improved communication strategy
Project number	-
Project name	<ul style="list-style-type: none"> Improved branding and advertising of municipal events Continuous compilation of quarterly newsletter Review communication strategy
Project location	Molemole
Budget	<ul style="list-style-type: none"> 2013/2014 – R 250 000.00 2014/2015 – R 262,750.00 2014/2015 – R 275,625.00
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2013/2014 – 2016

KPA 5: Good Governance & Public Participation	
priority issue	Public participation
strategic objective(s)	To increase the participation of local residents in municipal decision making and processes.
Strategies / Interventions	Draft Community participation Strategy developed.
Outcome	Implementation of the approved Strategy.

Project number	-
Project name	Submission of the Draft Community Participation Strategy to Council for approval.
Project location	Molemole
Budget	2013/2014 - R380000 2014/2015 - R399 380 2015/2016 - R418950
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2013/2014

KPA 5: Good Governance & Public Participation

priority issue	Risk Management
strategic objective(s)	To provide assurance to management and council on the internal control, risk management and governance processes
Strategies / Interventions	<ul style="list-style-type: none"> • Develop a three year Risk Based Strategic Audit Plan
Outcome	Improved coordination of internal controls
Project number	-
Project name	Perform regulatory, internal control and performance audits as per audit plans
Project location	Molemole municipal offices
Budget	-

Source of funding	-
Implementing agent	MLM
Time frame	2013/2014

KPA 5: Good Governance & Public Participation	
priority issue	Service Delivery Improvement
strategic objective(s)	To implement performance management processes to enhance service delivery
Strategies / Interventions	<ul style="list-style-type: none"> • Coordinate the development and approval of SDBIP'S • Coordinate performance agreements for Section 57 managers • Conduct Training on performance implementation
Outcome	Improved service delivery reporting and implementation
Project number	-
Project name	Performance Management coordination
Project location	Molemole municipal offices
Budget	-
Source of funding	-
Implementing agent	MLM
Time frame	2013/214

KPA 5: Good Governance & Public Participation

priority issue	Monitoring and Evaluation
strategic objective(s)	To monitor and evaluate service delivery in line with the SDBIP'S
Strategies / Interventions	<ul style="list-style-type: none">• Coordinate quarterly departmental reporting• Coordinate quarterly performance assessments• Coordinate quarterly progress reporting to COGHSTA
Outcome	Improved M&E System and compliance with legislation
Project number	-
Project name	Performance Monitoring & Evaluation
Project location	Molemole Municipal Offices
Budget	-
Source of funding	-
Implementing agent	MLM
Time frame	-

KPA 5: Good Governance & Public Participation

priority issue	IGR
strategic objective(s)	To promote and sustain interrelations within the three spheres of government
Strategies / Interventions	Keeping in contact with sector departments
Outcome	Developed comprehensive programme

Project number	-
Project name	Develop a Comprehensive Programme
Project location	Molemole Municipal Offices
Budget	-
Source of funding	-
Implementing agent	MLM
Time frame	2013/2014 – 2016

KPA 5: Good Governance & Public Participation	
priority issue	HIV & AIDS
strategic objective(s)	To bring together all relevant stakeholders to advance knowledge about the disease
Strategies / Interventions	Hosting HIV & AIDS events
Outcome	2 events hosted
Project number	-
Project name	Implementation of policy through hosting awareness events
Project location	Molemole
Budget	-
Source of funding	-
Implementing agent	MLM
Time frame	2013/2014 -2016

KPA 5: Good Governance & Public Participation	
priority issue	Stakeholder Relations
strategic objective(s)	To build and encourage stakeholder participation
Strategies / Interventions	Coordination of activities which include various stakeholders
Outcome	Maximum participation of relevant stakeholders in municipal affairs
Project number	-
Project name	Coordination of public participation meetings
Project location	Molemole
Budget	-
Source of funding	-
Implementing agent	MLM
Time frame	2013/2014 FY

KPA 5: Good Governance & Public Participation	
priority issue	Council support
strategic objective(s)	To provide for an accountable & transparent municipality through effective public participation and coordination of administration, council and committees
Strategies / Interventions	Capacity building for Ward Committee members
Outcome	One conference to be held

Project number	-
Project name	Ward Committee Conference
Project location	-
Budget	2013/2014 – R 300 000, 2014/2015 – R 300 000, 2015/2016 – R 300 000
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2013/2014

	Acquisition of Operating Equipment & Machinery: Printers, phone handsets (2013/14: R60 000),(2014/15: R60 000), (2015/16:R100 000) Source of funding : Internal Revenue Implementing agent : Molemole Local Municipality Time frame : 2015/2016 Financial year
	Procure office furniture when required (2013/14: R120 000), (2014/15: R90 000), (2015/16: R140 000) Source of funding : Internal Revenue Implementing agent : Molemole Local Municipality Time frame : 2015/2016 Financial year
	Construction of Parking Area at Technical Services point

	(2013/14: R 50 000), (2015/16: R 65 000)
	Source of funding : Internal Revenue
	Implementing agent : Molemole Local Municipality
	Time frame : 2013/2014 Financial year
	Acquisition of 2x bakkies & 2x motorcycle for traffic department (2013/14: R 300 000), (2015/16: R 450 000)
Source of funding : Internal Revenue	
Implementing agent : Molemole Local Municipality	
Time frame : 2013/2014 and 2015/16 Financial years, respectively	
Construction of entrance Ramps for PWD*- R 80 000	
Source of funding : Internal Revenue	
Implementing agent : Molemole Local Municipality	
Time frame : 2013/2014 Financial year	
Paving on pathway (2013/14: R 80 000)	
Source of funding : Internal Revenue	
Implementing agent : Molemole Local Municipality	
Time frame : 2013/14 Financial year	
Construction of Internal Library facility	

	(2014/15: R 400 000),(2015/16: R 450 000)
	Source of funding : Internal Revenue
	Implementing agent : Molemole Local Municipality
	Time frame : 2014/2015 and 2015/16 Financial years, respectively

KPA 6: Municipal Transformation & organisational Development	
priority issue	Administration
strategic objective(s)	To ensure that administration support services are rendered to all municipal units and stakeholders in a way that enhances operational efficiency.
Strategies / Interventions	-
Outcome	-
Project number	-
Project name	-
Project location	-
Budget	-
Source of funding	Own revenue
Implementing agent	MLM
Time frame	2013/14-2016 FY
	Health Risk Assessment
	(2013/14: R70 000),(2014/15: R73 570), (2015/16:R77 175)

	<p>Source of funding : Internal Revenue</p> <p>Implementing agent : Molemole Local Municipality</p> <p>Time frame : 2013/2016 Financial year</p>
	<p>Install employee electronic self service programme</p> <p>(2013/14: R70 000), (2014/15: R73 570), (2015/16: R 50 000)</p> <p>Source of funding : Internal Revenue</p> <p>Implementing agent : Molemole Local Municipality</p> <p>Time frame : 2013/2016 Financial year</p>
	<p>Upgrade of Safety Infrastructure</p> <p>(2013/14: R 400 000), (2014/15: R 550 000)</p> <p>Source of funding : Internal Revenue</p> <p>Implementing agent : Molemole Local Municipality</p> <p>Time frame : 2013/2015 Financial year</p>
	<p>Acquire Electronic Task Job Evaluation System & Licensing</p> <p>(2013/14: R 200 000), (2014/15: R 200 000), (2015/16: R200 000)</p> <p>Source of funding : Internal Revenue</p> <p>Implementing agent : Molemole Local Municipality</p> <p>Time frame : 2013/2014 and 2015/16 Financial years, respectively</p>

	<p>Production of Employee / Councillor Identification Cards</p> <p>(2013/14: R 70 000), (2014/15: R 20 000), (2015/16: R30 000)</p> <p>Source of funding : Internal Revenue</p> <p>Implementing agent : Molemole Local Municipality</p> <p>Time frame : 2013/2016 Financial year</p>
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List of Local Municipalities And Sector Departments Projects

Sector Departments Infrastructure Project List for 2013/14-2015/16 MTERF

Molemole local municipality													
Water budget multi-year													
MW-01	Geenside and Riverside RWS	Water supply	Molemole	Number of household with access to water	200 households with water access	None	None	3 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
MW-02	Matseke, Sefene and Ramatjowe RWS	Water supply	Molemole	Number of household with access to water	333 households with water access	None	None	5 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
MW-03	Nyakalane and sekhokho RWS	Water supply	Molemole	Number of household with access to water	267 households with water access	None	333 households with water access	4 000 000.00	Nil	5 000 000.00	MIG	CDM	EMP/EIA
MW-04	Dikgading, Sekonye, Mphakane and Springs	Water supply	Molemole	Number of household with access to water	200 households with water access	None	None	3 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
MW-05	Ga-Mokganya RWS	Water supply	Molemole	Number of household with access to water	199 households with water access	None	333 households with water access	2 997 300.00	Nil	5 000 000.00	MIG	CDM	EMP/EIA
MW-06	Mamotshana, Makgato, Sekalegolo RWS	Water supply	Molemole	Number of household with access to water	200 households with water access	None	333 households with water access	3 000 000.00	Nil	5 000 000.00	MIG	CDM	EMP/EIA
MW-07	Sekakene, Polatla, Sione and Dikgolaneng RWS	Water supply	Molemole	Number of household with access to water	333 households with water access	None	467 households with water access	5 000 000.00	Nil	7 000 000.00	MIG	CDM	EMP/EIA
MW-08	Sephala, Mokopu, Thoka, Makwetja RWS	Water supply	Molemole	Number of household with access to water	200 households with water access	None	467 households with water access	3 000 000.00	Nil	7 000 000.00	MIG	CDM	EMP/EIA
MW-09	Nthabiseng and Capricorn park	Water supply	Molemole	Number of household with access to water	200 households with water access	None	None	3 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
MW-10	Ramokgopa RWS (Ga-Joel, Ramoroko) Bulk supply & storage	Water supply	Molemole	Number of household with access to water	333 households with water access	None	None	5 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
MW-11	Eisleben	Water supply	Molemole	Number of household with access to water	200 households with water access	None	None	3 000 000.00	Nil	Nil	MIG	CDM	EMP/EIA
MW-12	Maupye WS	Water supply	Molemole	Number of household with access to water	None	267 household with access to water	None	Nil	4 000 000.00	Nil	MIG	CDM	EMP/EIA

MW-13	Sekonye WS	Water supply	Molemole	Number of household with access to water	None	267 household with access to water	None	Nil	4 000 000.00	Nil	MIG	CDM	EMP/EIA
MW-14	Koekoek WS	Water supply	Molemole	Number of household with access to water	None	267 household with access to water	None	Nil	4 000 000.00	Nil	MIG	CDM	EMP/EIA
MW-15	Reiland WS	Water supply	Molemole	Number of household with access to water	None	267 household with access to water	None	Nil	4 000 000.00	Nil	MIG	CDM	EMP/EIA
MW-16	Matseke WS	Water supply	Molemole	Number of household with access to water	None	233 household with access to water	None	Nil	3 500 000.00	Nil	MIG	CDM	EMP/EIA
MW-17	Polata WS	Water supply	Molemole	Number of household with access to water	None	267 household with access to water	None	Nil	4 000 000.00	Nil	MIG	CDM	EMP/EIA
MW-18	Sekakene WS	Water supply	Molemole	Number of household with access to water	None	233 household with access to water	None	Nil	3 500 00.00	Nil	MIG	CDM	EMP/EIA
MW-19	Ga-Sako	Water supply	Molemole	Number of household with access to water	None	233 household with access to water	None	Nil	3 500 00.00	Nil	MIG	CDM	EMP/EIA
MW-20	Schellenburg WS	Water supply	Molemole	Number of household with access to water	None	267 household with access to water	267 household with access to water	Nil	4 000 000.00	4 000 000.00	MIG	CDM	EMP/EIA
MW-21	Mohodi WS	Water supply	Molemole	Number of household with access to water	None	None	467 household with access to water	Nil	Nil	7 000 000.00	MIG	CDM	EMP/EIA
MW-22	Makgato WS	Water supply	Molemole	Number of household with access to water	None	None	400 household with access to water	Nil	Nil	6 000 000.00	MIG	CDM	EMP/EIA
MW-23	Molotong WS	Water supply	Molemole	Number of household with access to water	None	366 household with access to water	267 household with access to water	Nil	5 500 000.00	4 000.00.00	MIG	CDM	EMP/EIA
Total Molemole Local Municipality													

Molemole Local Municipality Sanitation Projects													
SAN-09	Molemole Sanitation	Rural Sanitation	Molemole	Number of	424 households	396 households	518 households	6 369 000.00	5 936 000.00	7 781 000.00	CDM	CDM	EIA

Table 7: Department of Education Projects 2013/2014

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Bothanang Primary	Public Ordinary School Education	Molemole	New or Replaced Infrastructure Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 700	R 700		R 0
Itsoseng Primary	Public Ordinary School Education	Molemole	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 7 959	R 1 697	R 0	
Maphusha High	Public Ordinary School Education	Molemole	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mavhode Primary	Public Ordinary School Education	Molemole	Maintenance and Repairs	01 April 2013	31 March 2015	Education Infrastructure Grant	R 6 825	R 1 600	R 3 000	
Mokwele Primary	Public Ordinary School Education	Molemole	Recapitalisation of Technical Secondary schools	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380

Table 8: Department of Health Projects 2013/2014

Project	Target for 2013/14	Budget R'000	Project Location
Clinics and community health centres	27 Under construction	159 021	Capricorn 9
Hospitals	5 hospitals under revitalisation project	156 145	Capricorn:1

Project name	Programme name	Project description	Programme description	District municipality	Local municipality	Project duration		Total budget	Expenditure to date	MTEF Forward Estimates			Current status
						Date: start	Date: finish			MTEF 2013-14	MTEF 2014-15	MTEF 2015-16	
Botlokwa	Programme 8	Hospital - District	IPIP Phase	Capricorn	Molemole	Feb-14	Mar-15	2 000	350	150	1 500	0	Feasibility
Botlokwa Hospital	Programme 8	Hospital - District	Standby Generator and General Storm Water Management within the Hospital	Capricorn	Molemole	Oct-13	Mar-15	9 500	0	4 000	5 000	500	Identified
Mogwadi (Dendron) Clinic	Programme 8	Clinic	Relocate clinic to a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit. Retain existing clinic facilities and site for EMS station & PHC Outreach activities - paint and minor renovations.	Capricorn	Molemole	Nov-14	Sep-15	18 000	0	0	2 000	8 000	Identified
Botlokwa Clinic	Programme 8	Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Capricorn	Molemole	Sep-15	Jul-16	16 000	0	0	0	3 000	Identified

Table 54: Department of Sports, Arts and Culture Projects 2013/2014

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		EXPENDITURE TO DATE FROM PREVIOUS YEAR	MTEF FORWARD ESTIMATES		STATUS
					DATE START	DATE FINISH		2012/2013	2013/2014	
LIBRARY SERVICES										
Maintenance of Mogwadi library	Library and Archives Services	Maintenance of library	Capricorn DM	Molemolle Municipality			0	R250,000	0	

Table 59: Department of Corporative Governance, Human Settlement and Traditional Affairs (COGHSTA) Projects 2013/2014

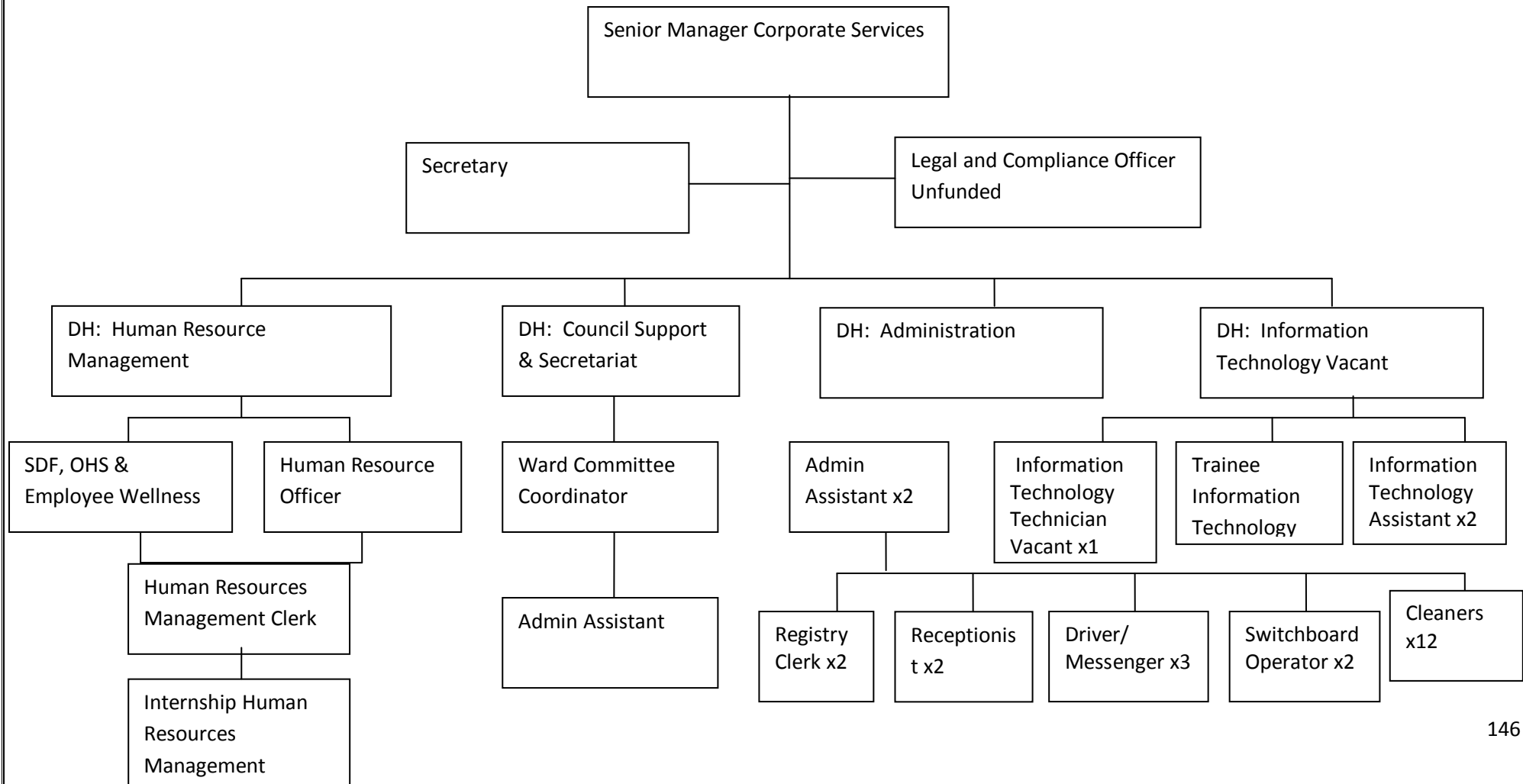
DEVELOPMENT AREAS 2013/2014 FINANCIAL YEAR									
CAPRICORN DISTRICT			Project Duration		Total expenditure	MTEF Estimates		Current Status	
Total						None			
MOLEMOLE LOCAL MUNICIPALITY									
WARDS	AREAS	Rural/Urban	Beneficiaries/Houses						
2	Ga-Makgato	Rural	28	2013-01-04	31/03/14	None			New project
	Ga-sebone	Rural	12	2013-01-04	31/03/14	None			New project
	Ga-kgatla	Rural	15	2013-01-04	31/03/14	None			New project
	Masedi	Rural	21	2013-01-04	31/03/14	None			New project
	Riverside	Rural	35	2013-01-04	31/03/14	None			New project
	Ga-Masekela	Rural	6	2013-01-04	31/03/14	None			New project
4	Madiehe	Rural	11	2013-01-04	31/03/14	None			New project
	Makwetja	Rural	4	2013-01-04	31/03/14	None			New project
	Sephala	Rural	11	2013-01-04	31/03/14	None			New project
	Mokopu	Rural	10	2013-01-04	31/03/14	None			New project
	Mashaa	Rural	37	2013-01-04	31/03/14	None			New project
	Mankwepa	Rural	10	2013-01-04	31/03/14	None			New project
Total			200			None			

MOLEMOLE MUNICIPALITY						
POLICY REGISTER						
NO	POLICY NAME	DATE APPROVED	DATE LAST REVIEWED	RESOLUTION NUMBER	DEPARTMENT	Copies Available
1	Integrated Environmental Management Plan and Framework Report				Community Services	Still being developed
2	HIV/AIDS policy	14-08-2009	14-08-2009	A050/2009	Corporate Services	√
3	Cellphone policy	28-04-2011	28-04-2011	A029/2011	Corporate Services	√
4	Mayoral Vehicle policy	30-05-2012	30-05-2012	OC03/2012	Corporate Services	√
5	Fleet Management Policy	31-05-2009	28-04-2011	A029/2011	Corporate Services	√
6	Customer Care Policy	31-05-2009	28-04-2011	A029/2011	Corporate Services	√
7	Records Management and Registry Policy	31-05-2009	28-04-2011	A029/2011	Corporate Services	√
8	S & T Policy	30-05-2012	30-05-2012	OC03/2012	Corporate Services	√
9	Telephone Usage Policy	28-04-2011	28-04-2011	A029/2011	Corporate Services	√
10	Municipal By-laws	29-05-2009	29-05-2009		Corporate Services	√
11	IT Password Policy	30-05-2012	30-05-2012	OC03/2012	Corporate Services	√
12	IT Data Backup Policy	30-05-2012	30-05-2012	OC03/2012	Corporate Services	√
13	Internet and electronic mail policy	30-05-2012	30-05-2012	OC03/2012	Corporate Services	√
14	Molemole Budget Policy	28-04-2011	28-04-2011	A029/2011	Finance	√
15	Virement Policy	28-04-2011	28-04-2011	A029/2011	Finance	√
16	SCM Policy	30-05-2012	30-05-2012	OC03/2012	Finance	√
17	Tariff Policy	30-05-2012	30-05-2012	OC03/2012	Finance	√
18	Property Rates Policy	30-05-2012	30-05-2012	OC03/2012	Finance	√
19	Investment and Cash Management Policy	30-05-2012	30-05-2012	OC03/2012	Finance	√
20	Indigent Policy	30-05-2012	30-05-2012	OC03/2012	Finance	√
21	Policy on debt write-off	30-05-2012	30-05-2012	OC03/2012	Finance	√
22	Assets Management Policy	28-04-2011	28-04-2011	A029/2011	Finance	√

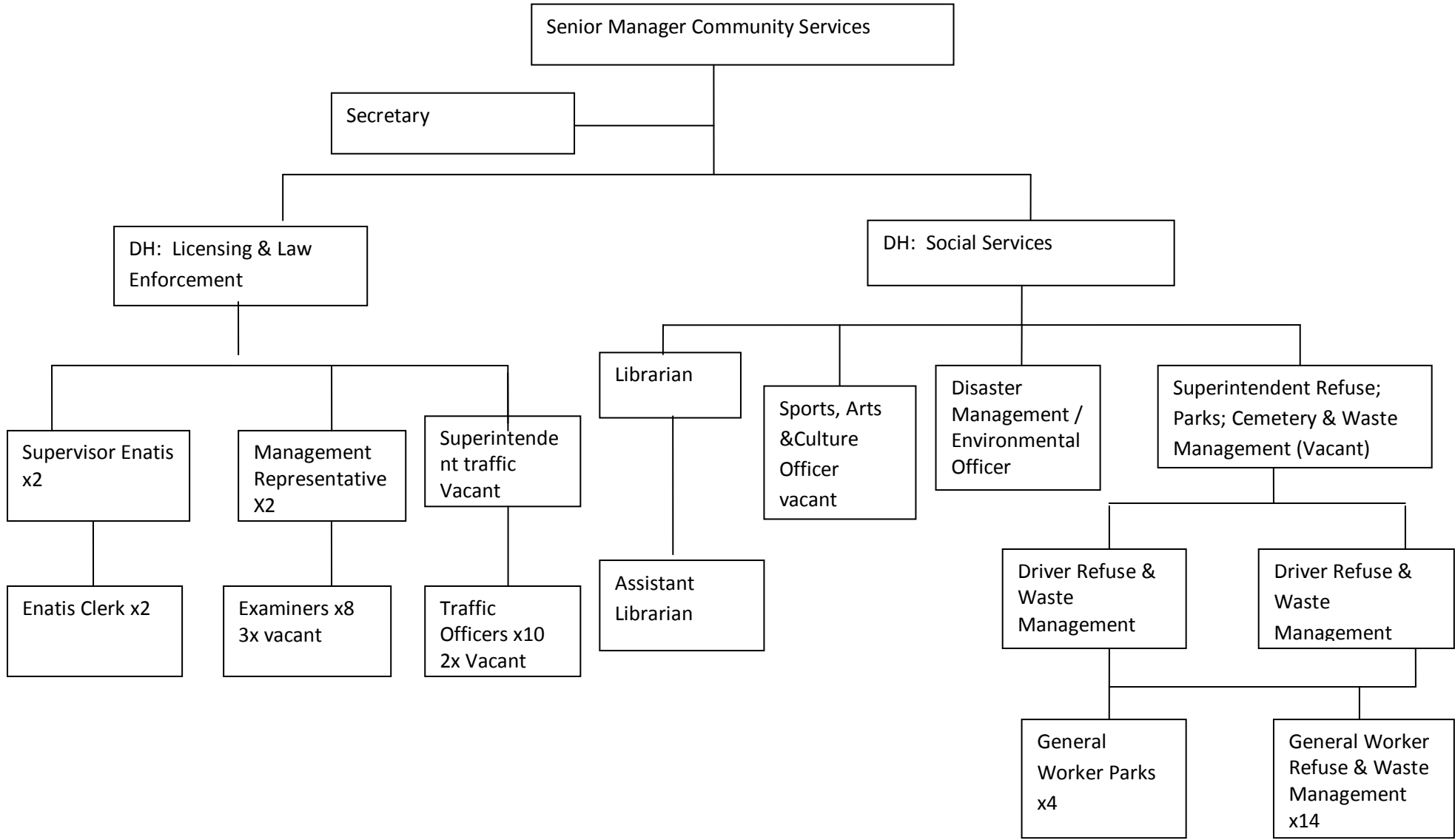
23	Credit Card Policy	14-08-2009	14-08-2009	A047/2009	Finance	√
24	Petty Cash Policy	30-05-2012	30-05-2012	OC03/2012	Finance	√
25	Spatial Development Framework	12-07-2007	12-07-2007	A053/2007	LED&P	√
26	LED Strategy	30-05-2012	30-05-2012	OC03/2012	LED&P	√
27	Land Use Management Scheme	2007	2007		LED&P	√
28	Communications Strategy	14-08-2009	14-08-2009	A050/2009	Municipal Manager's Office	√
29	Public participation policy	14-08-2009	14-08-2009	A050/2009	Municipal Manager's Office	√
30	Schedule of Delegation of Powers	31-05-2009	31-05-2009	A034/2009	Municipal Manager's Office	√
31	Mayoral Study Bursary and Staff Provisioning Policy	31-05-2009	31-05-2009	A036/2009	Municipal Manager's Office	√
32	Fraud Prevention Strategy and Prevention Plan	19-12-2008	02-08-2012	OC04/2012	Municipal Manager's Office	√
33	Fraud Prevention Policy	02-08-2012	02-08-2012	OC04/2012	Municipal Manager's Office	√
34	Risk Management Strategy	02-08-2012	02-08-2012	OC04/2012	Municipal Manager's Office	√
35	Risk management Policy	02-08-2012	02-08-2012	OC04/2012	Municipal Manager's Office	√
36	Performance Management Policy	01-11-2010	01-11-2010		Municipal Manager's Office	√
37	Sexual Harassment Policy	31-05-2009	31-05-2009	A036/2009	Corporate Services	√
38	Health and Safety Policy	31-05-2009	31-05-2009	A036/2009	Corporate Services	√
39	Staff Provisioning Policy & Recruitment Policy	31-05-2009	31-05-2009	A036/2009	Corporate Services	√
40	Employment Assistant Programme Policy	31-05-2009	31-05-2009	A036/2009	Corporate Services	√
41	Training and Development Policy	31-05-2009	31-05-2009	A036/2009	Corporate Services	√
42	Credit Control and Debt Collection Policy	31-05-2009	31-05-2009	A036/2009	Finance	√
43	Employee Bursary Policy	31-05-2009	31-05-2009	A036/2009	Corporate Services	√
44	Employee Relations Policy	31-05-2009	31-05-2009	A036/2009	Corporate Services	√
45	Standby allowance Policy	31-05-2009	31-05-2009	A036/2009	Corporate Services	√

ANNEXURE A: MOLEMOLE ORGANOGRAM

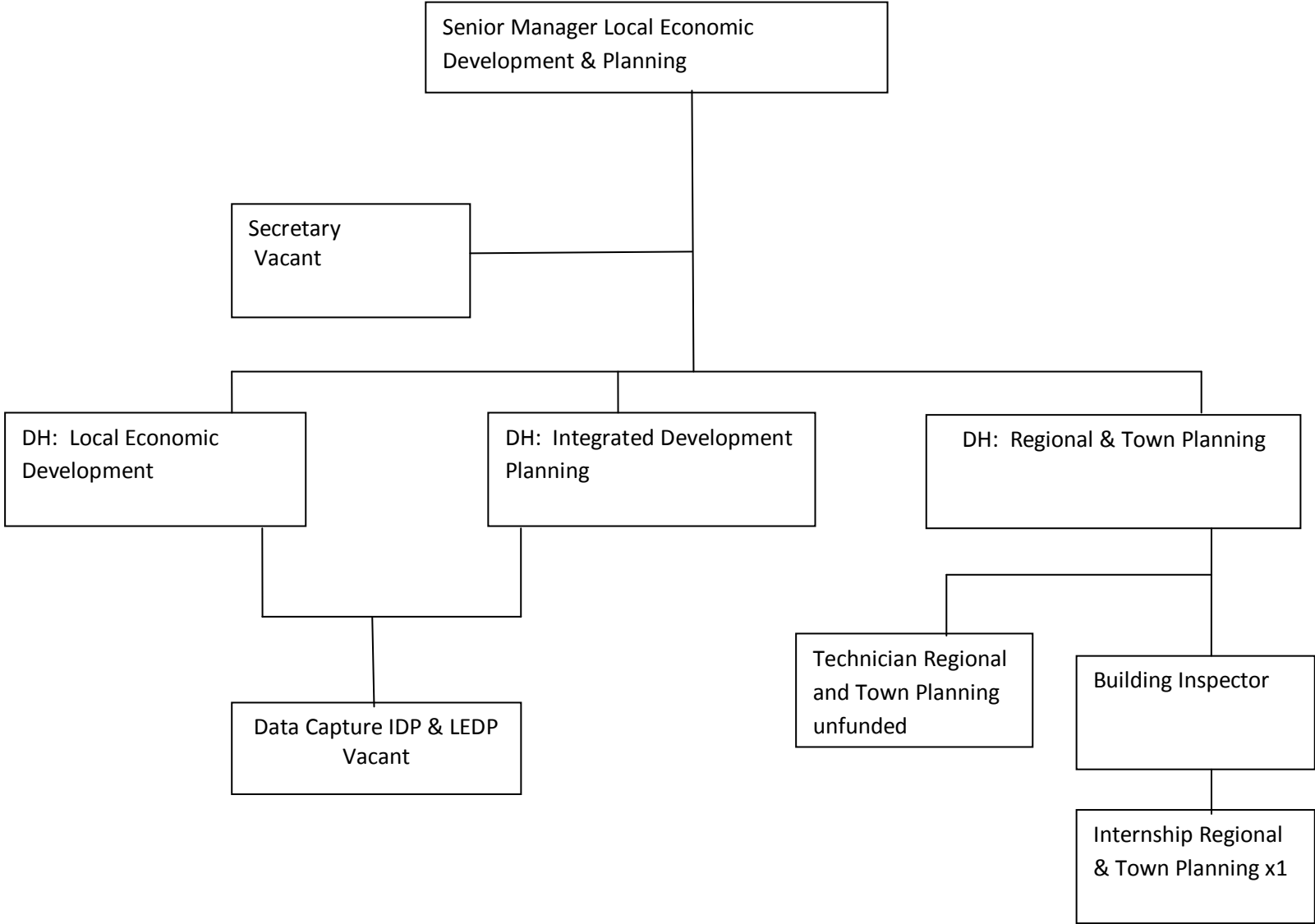
CORPORATE SERVICE



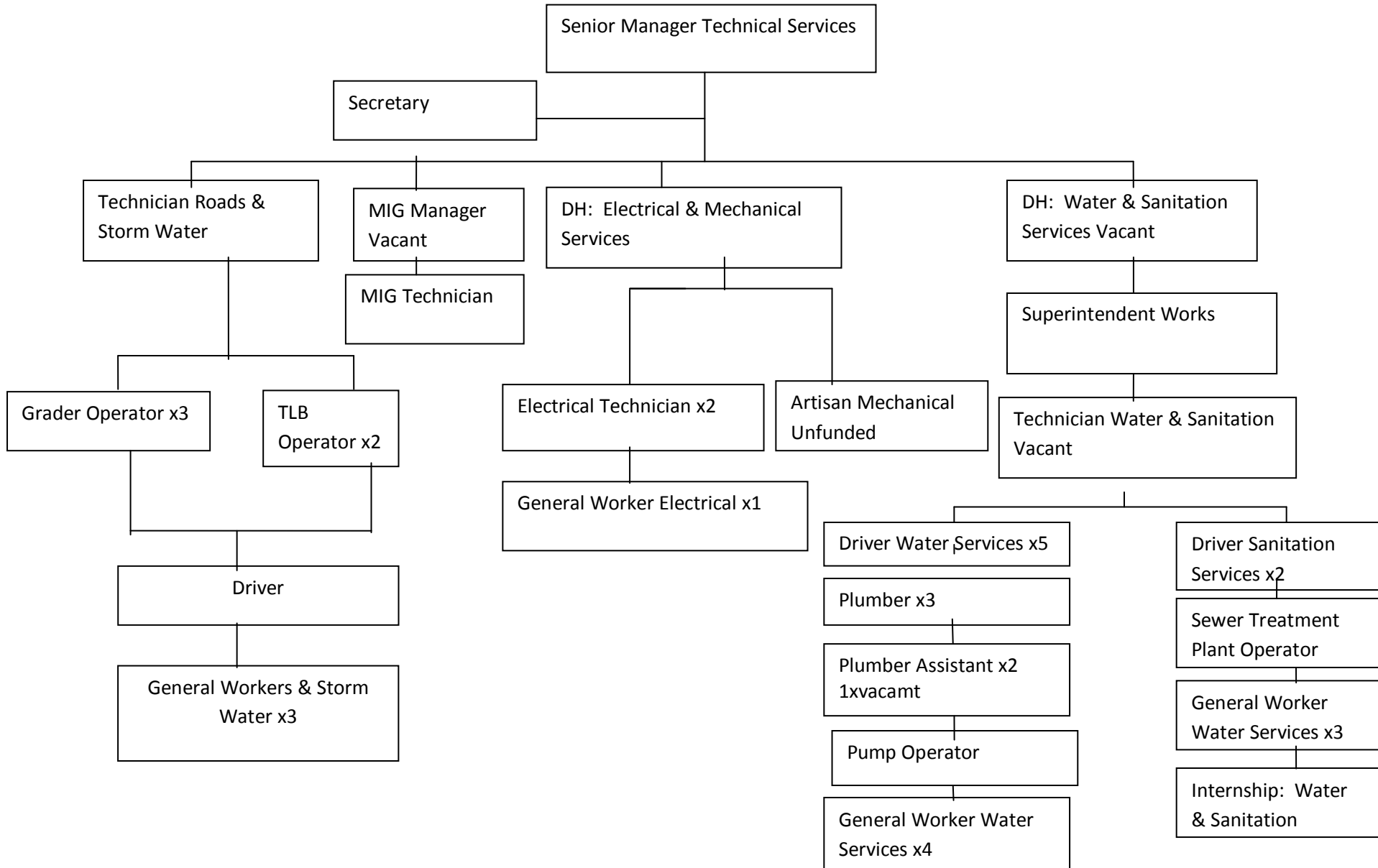
COMMUNITY SERVICES



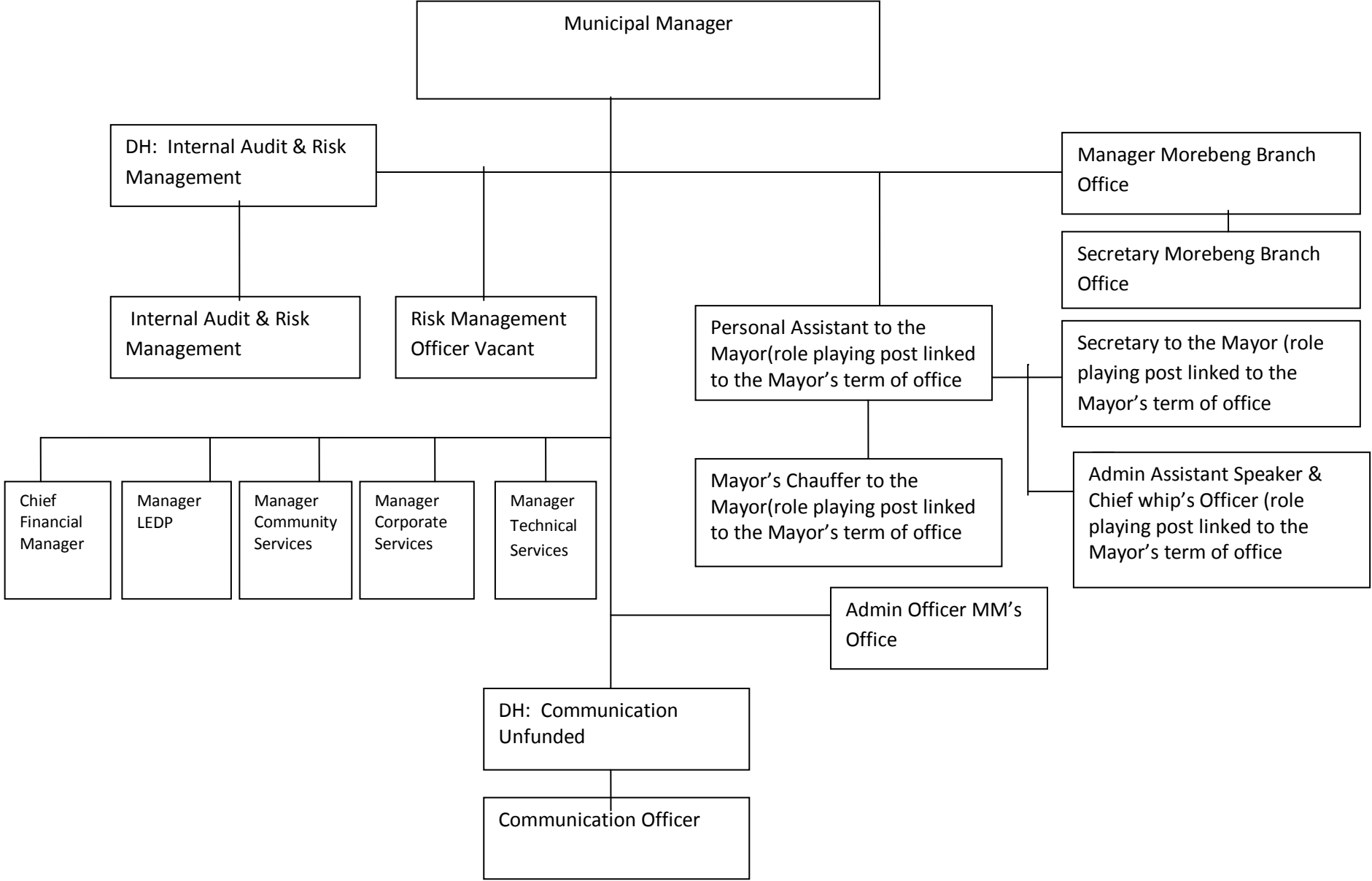
LOCAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT



TECHNICAL SERVICES DEPARTMENT



MUNICIPAL MANAGER'S OFFICE



BUDGET & TREASURY DEPARTMENT

