

Greater Letaba Municipality



DRAFT IDP 2011/2012



'Land of the Rain Queen'



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ABBREVIATIONS AND ACRONYMS

ABET	Adult Basic Education and Training
ABP	Area Based Planning
AG	Auditor General
ASGISA	Accelerated Shared Growth Initiative of South Africa
BBBEE	Broad Based Black Economic Empowerment
CBD	Central Business District
CBO	Community Based Organization
CBP	Community Based Planning
CDW	Community Development Workers
CFO	Chief Financial Officer
CPF	Community Policing Forum
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DLGH	Department of Local Government and Housing
DoA	Department of Agriculture
DoE	Education
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EMS	Emergency Medical Services
EPWP	Extended Public Works Programme
GDP	Gross Domestic Product
GLM	Greater Letaba Municipality
IDP	Integrated Development Plan
IGR	Intergovernmental relations
ISRDP	Integrated Sustainable Rural Development Programme
ITP	Integrated Transportation Plan
JOC	Joint Operational Centre
KPA	Key Performance Areas
KPI	Key Performance Indicators

LED	Local Economic Development
LGDS	Limpopo Growth and Development Strategy
LM	Local Municipality(s)
LUMS	Land Use Management System
MDM	Mopani District Municipality
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPCC	Multipurpose Community Centre
MSA	Municipal Systems Act, 2000 (Act 32 of 2000)
MTEF	Medium Term Expenditure Framework
NEMA	National Environmental Management Act
NGO	Non-Governmental Organization
NKPI	National Key Performance Indicators
NSDP	National Spatial Development Perspective
OPMS	Operational Performance Management System
OTP	Office of the Premier
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PPP	Public Private Partnership
PRP	Poverty Reduction Programme
RAL	Roads Agency Limpopo
RLCC	Regional Land Claims Commission
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SMME	Small Micro Medium Enterprise
SWOT	Strength Weakness Opportunities and Threats
VIP	Ventilation Improved Pit Latrine
WPLG	Water Paper Local Government
WSA	Water Service Authority
WSDP	Water Service Development Plan
WSP	Water Service Provider
WSS	Water Supply Scheme

Foreword by the Mayor



The community elections of 05 December 2000 closed the transitional phase, but in turn ushered in the final chapter of non-racial, viable and developmental local government. Our modern municipalities are key role-players in transformation and development processes in South Africa. It is incumbent upon municipalities to ensure that development policies and legislations are implemented.

Developmental local government, in our context, implies commitment by Greater Letaba Municipality (GLM) to interface with our communities in establishing sustainable ways to meet their social, economic and environmental needs. Our main objective is to ameliorate the quality of the lives of our people.

The Constitution of the country commits government to take meticulous measures, within its available resources, to ensure that residents have access to adequate services, namely: housing, health care, education, food, water and social security. The import of the foregoing statement is that government ought to provide these services, but within available resources. In a similar vein, we will continue to expedite provision of services as enshrined in the powers and functions of GLM.

The main thrust of GLM is to render the frontiers of poverty to continue receding. We are geared, through planning process, to redress the imbalances created by apartheid regime. Indisputably, developmental local government can only be realized by way of Integrated Development Planning (IDP), which is our Five Year Strategic Plan.

IDP brings symbiotic relationship between our municipality and the community in quest for possible solutions to sustainable development. IDP consolidates a variety of plans and actions in order to achieve the vision and mission of our people.

Our IDP is best defined as a tool for future development aimed at addressing long term development of GLM. The idea is to utilize our scarce resources and limited capacity to maximize impact on development. Naturally, the needs of our people remain abundant. But through strategic planning process, their needs are gradually tapering off.

GLM IDP is an operational and strategic planning scope for the municipality to discharge its obligations. It is a strategic planning guideline. It compels all the planning processes, including budget, to abide by its stipulations. IDP is the primary and overarching strategic plan for the people in the area jurisdiction of our municipality.

In essence, it is a form of planning that links all sectoral departments from other spheres of government, corporate service providers, NGOs and private sector. Undoubtedly, delivery of services emanating from the prudent co-ordination of these structures will deplete remaining sporadic pockets of poverty. Concerted efforts are impetus to planning process. Integrated planning has gone to the extremes in rendering white elephant structures a thing of the past.

Through our IDP, we strive to enhance public participation. GLM IDP is developed deliberately to broaden public participation beyond mechanisms of ward committees. Our IDP aims at deepening democracy, legitimizes consultative processes and creates conditions for all-inclusive participation. Public participation culminates in IDP Representative Forum, which acts as a theatre of ideas that must be harmonized. Participatory planning means that communities now have a sense of ownership to services provided to them.

Municipal Systems Act affords us the opportunity to review our IDP annually in response to a slew of reports and new dimensions. But, fundamentally the performance measurements of the municipality for the previous years, auditor-general report and the MEC IDP assessment report feature predominantly as the locus for IDP review.

This IDP document is intended, inter alia, to create a better life for all our people and to market our municipality as a competitive investment destination for the business world.

As the Mayor, I feel thrilled to present to you this near flawless IDP as the centre of our people's plan. This document depicts our enhanced new way of doing business.

1. PHASE 0: PREPARATION

1.1 Legislative and policy framework for IDP

The South African Constitution (1996), as the supreme law of the country, ushers in local government as another sphere of government. Local government is distinctive, interdependent and interrelated to the other two spheres of government, yet with its own executive and legislative authority vested in its municipal council. The Constitution creates space for the intended purposes of the IDP to fulfil the following local government objectives:

- to ensure sustainable provision of services;
- to promote social and economic development;
- to promote a safe and healthy environment;
- to encourage involvement of communities;
- to give priority to the basic needs of communities.

The White paper on Local Government (WPLG) considers the IDP as an instrument aimed at:

- Creating room for municipalities and communities to engage each other;
- Implementing the developmental local government;
- Aligning scarce resources around agreed objectives and programmes;
- Prioritizing the essential needs; and
- Ensuring integration with other spheres.

The Municipal Systems Act makes IDP a legal requirement for a municipality to adopt. IDP carries one of the core functions of municipalities with regard to developmental orientation. Municipalities are closer to the people and therefore suitably placed to co-ordinate programmes of sector departments.

Following are other pieces of legislations that guide IDP formulation process:

- 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 spatial 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
- Municipal Finance Management Act, 2003
- The National Environmental Management Act, 1998;

- The Water Services, 1997
- National Water Act, 1998
- Minerals and Petroleum Resources Development Act (MPRD), 2002;
- National Land and Transport Transition Act, 2000
- Inter-governmental Relations Framework Act, 2005

1.2 The National Planning Context

The following national government's targets for 2014 are the key components for preparing the IDP for Greater Letaba Municipality:

The reduction of unemployment by half;

The reduction of poverty by half;

The provision of skills required by the economy;

Ensuring that all South Africans fully exercise their constitutional rights and enjoy the full dignity of freedom;

The provision of caring government services to the people;

Reducing the number of serious and priority crimes as well as awaiting trial;

Improving services to achieve a better national health profile and reduction of preventable causes of death; and

Positioning South Africa strategically as an effective force in global relations

In order to achieve these objectives, greater integration, alignment and synergy between and among the three spheres of government is crucial. It is important that the NSDP, LEGDP and IDPs are aligned.

1.3 Provincial Planning context

The primary sector plan within the provincial domain is the Limpopo Employment Growth and Development Plan (LEGDP). The LEGDP clearly puts forward the competitive advantage of the province in mining, agriculture, tourism and manufacturing. In this case, the IDP of Greater Letaba shall seek to achieve the following objectives with a focus of 2020 as reflected in the LEGDP:

- Improve the quality of life of the provincial population
- Promote sustainable economic growth
- Raise the institutional efficiency of the provincial government
- Effectively address priorities as they arise, including Black Economic Empowerment, HIV/AIDS, TB and poverty alleviation.

The LEGDP advocates the need to balance the immediate needs of the population and economic growth, thereby ensuring that all municipalities in the province are developmental in nature. The IDP therefore also seeks to strike this balance.

1.4 Local Planning Context

At a local level, a number of fundamental issues impact on the planning processes of the municipality as the municipality interacts with different stakeholders on a daily basis. As such, the municipality is compelled to involve various stakeholders in trying to integrate planning and align programmes and projects with those of the District Municipality, sector departments and other relevant organs of state.

The development of the IDP strives to alleviate poverty over a short term with a view that this will determine the achievements on a long time basis. The entire process of the IDP seeks mainly to ensure alignment with district IDP, LEGDP and NSDP.

In short, the core objectives of developing the current IDP are as follows:

- Deepen local democracy
- Enhance political and economic leadership
- Accelerate service delivery
- Build a developmental local government
- Ensure that municipal planning and implementation are integrated

1.5 Basis for IDP review

By law, the IDP is supposed to be reviewed annually. The following area issues inform the context of the IDP review:

- Dealing with the comments of the MEC on GLM council-adopted IDP.
- The Municipal Systems Act makes provision for amendment of the IDP whenever circumstances require.
- Addressing process related issues which could not be resolved previously. The IDP is reviewed mainly to address such issues.
- The last round of the GLM IDP proves that there is dire need for refinement to effect changes on content to render the IDP to be strategic, implementation focused, integrated and participatory.
- Dealing with changing internal and external circumstances that have impacted on the priority issues, objectives, strategies and programmes of IDP.

- Updating new baseline information to make immediate changes to planning and implementation.
- Responding to new investment opportunities.
- Reacting to unexpected events such as natural disasters.
- Responding to budget information from other spheres of government and municipal budget review process.
- Aligning of IDP, budget and PMS activities of the MDM to GLM.
- Reviewing the current vision, mission, objectives, strategies and projects.
- Aligning sectoral departments' plans with GLM delivery programmes.
- Meeting targets in terms of the KPAs of the Five Year Local government strategic agenda.
- Responding to the relevant issues raised by 2011 State of the Nation Address and State of the Province address.
- Attending to the Auditor-General Report.

1.6 Institutional arrangement to drive the IDP process

The municipality has a Steering Committee consisting of the Mayor, Speaker, Chief Whip, Municipal Manager, EXCO members, all Directors and IDP Manager to drive the IDP process. Again there is IDP Representative Forum consisting of the Mayor, Speaker, Chief Whip, Exco members, Municipal Manager, CFO, all Directors, Councillors, Ward Committees, Sector Departments, Traditional leaders, Business Committee, Transport Business, NGOs and CBOs to guide the municipality towards addressing both developmental and basic needs of the community. The above mentioned structures are required by the Municipal Systems Act of 2000 to participate in the IDP Representatives Forum.

The IDP Review and the participation of the community in this process have to be structured. Greater Letaba Municipality covers a typical rural area with scattered villages. It is therefore not possible to allow for direct participation of the majority of the residents in this complex IDP Process.

1.7 Structures' roles and responsibilities

The main roles and responsibilities of structures available to support the IDP process are as follows:

- To assess the existing level of development in the Municipality
- Identify communities which do not have access to basic municipal services

- To make sure that all core components of Integrated Development Plan are adhered to, which are basically outlined as follows:
 - That all council's development priorities and objectives including local economic development, aims and its internal transformation needs are addressed
 - That council's development strategies must be aligned with any National or Provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.
 - That a Spatial Development Framework must include the provision of basic guidelines for a Land Use Management System for the municipality.
 - That council's operational strategies are adhered to.
 - That applicable disaster management plans are in place.
 - That a financial plan must include a budget projection for at least the next three years.
 - And that the key performance indicators and performance targets determined in terms of section 41 of Municipal Systems Act are properly represented.

A Process Plan was formulated and adopted in August 2010 by the Greater Letaba Municipal Council, which contained the following elements:

- Roles and responsibilities for role-players and structures;
- Type of arrangements/structures to be established;
- Terms of Reference for each structure;
- Selection criteria for structures;
- Code of Conduct for Representative Forum Members; and
- Time frame and Milestones for the process.

Further specifications of the roles and responsibilities of these structures may be summarised as follows:

Table 1: Roles and responsibilities of various structures in the IDP

Stakeholders	Planning	Implementing	Monitoring (Reporting)	Evaluation and Assessment	Review
Citizens and Community	Be consulted on needs. Develop the long term vision for the area. Identification of priorities. Influence choice of indicators and setting of targets		Be able to monitor and “audit” performance against commitments		Be given the opportunity to review municipal performance and suggest new indicators and targets
Ward Committees And CDW’s	Serve as a conduit between the Municipality and the community. Facilitate the development of a long-term vision. Develop strategies to achieve vision. Identify priorities. Adopt indicators and set targets		As far as possible monitor municipal performance from different areas. Provide corrective measure where underperforming		Review performance of the Municipality through its Committees and the administration on an annual basis, in the form of a tabled annual report at the end of the financial year
Executive Committee and Councillors	Play a leading role in giving strategic direction and developing policies for the Development of an IDP. Identify indicators and set targets. Communicate the plan to other stakeholders		As far as possible monitor municipal performance from different areas. Commission performance where necessary	Analyse data to determine whether targets have been met and whether future targets will be met as well as the reasons why the targets are not met, if any.	Conduct the major reviews of municipal performance determining where goals had or had not been met, what the causal reasons were and to adopt response strategies. Review performance of the administration - only at a strategic level. It is proposed that reviews take place on a quarterly basis with the first quarterly review taking the form of an annual review. The content of the review should be confined to agreed confirmed priority areas and objectives. The Municipal Manager should remain accountable for performance at this level.
Standing/Portfolio Committees	Identify desired results and setting outcome indicators, programme objectives and indicators		Monitoring through <i>regular</i> observation and recording of activities taking place in a project or programme and monitoring if what is being reported on correlates observations made.	Evaluate if Inputs (resources:- money, HR and equipment), are aligned to work activities,	Manage performance of functions respect their portfolios. They should at least review performance of organisational priorities that within their portfolio monthly while maintaining a strategic role

Standing/Portfolio Committees				programmes or processes, as well as immediate outputs of the work that are delivered to customers, to finally evaluate Outcomes or results that are the long-term consequences of outputs delivered	
Executive Management	Assist the executive committee in providing strategic direction and developing strategies and policies for the organisation. Manage development of an IDP. Ensure that the plan is integrated. Identify indicators and set targets. Communicate the plan to other stakeholders	Manage the Implementation of the integrated development plan	Regularly monitor the implementation of the IDP, identifying risks early. Ensure that regular monitoring measurement, analysis and reporting) is happening in the organisation. Identify performance problems on a daily operational basis. Compile report quarterly to detect indications of underperformance and to provide feedback measures where underperformance has been identified		Conduct regular reviews of performance every month. Organise the performance review at the political level. Ensure the availability of information. Propose response strategies to the executive committee or council. Review Performance of the organisation monthly, prior to and more often than the Executive Committee. Review performance more often such that they can intervene promptly on operational matters where poor performance the risks thereof occur. Review performance before reporting to politicians so that they prepare, control the quality of performance reports submitted and ensure that adequate response strategies are proposed in case of poor performance. Review performance to review being conducted by standing, portfolio or executive Committees
	Develop sectoral plans for integration with other sectors within the organisation	Implement the integrated development plan - reality	Measure performance according to indicators, analyse and report regularly monthly		Conduct reviews of sectoral and team performance against plan before executive reviews
Line Management			Compile report quarterly to detect underperformance	Assess data provided	

Line Management			underperformance and to provide for measures where underperformance identified	monitoring system. whether the data provided is time specific, source specific, reliable, clear and accurate	
Supervisors					Review performance of individuals or groups of employees reporting directly to them, depending on the type of employee performance management system that has been adopted
Project Teams			Collate information in one report	Evaluate whether the data provided is time specific, source specific, reliable, clear and accurate. Analyse data to determine whether targets have been met and what future targets will be met as well as the reasons why the targets are not met, if any.	Manage performance of functions respectively their portfolios. They should at least review performance of organisational priorities that lie within their portfolio monthly while maintaining a strategic role
Employees	Contribute ideas to the integrated development plan. Adopt IDP by aligning personal goals and plan with the organisational plan	Implement the integrated development plan and fulfill the personal plan	Monitor own performance continuously. Monitor and audit the performance of the organisation and respective teams		Participate in review of own performance and that of subordinates. Participate in the review of organisational performance where necessary
Performance Audit Committee			Submit report to Exco and Council. Provide corrective measures where underperforming	Assess data provided through monitoring system. Evaluate whether the data provided is time specific, source specific,	
Performance					

Audit Committee				valid, reliable, clear and accurate. Analyse data to determine whether targets have been met and whether future targets will be met as well as the reasons why the targets are not met, if any.	
Internal Audit				Assess data provided through monitoring system. whether the data provided is time specific, source specific, valid, reliable, clear and accurate. Analyse data to determine whether targets have been met and whether future targets will be met as well as the reasons why the targets are not met, if any.	
Steering Committee Steering Committee				Evaluate whether the data provided is time specific, source specific, valid, reliable, clear and accurate.	

				to determine whether targets have been met and whether future targets will be met as well as the reasons why the targets are not met, if any.	
Organized Labour	Play a contributing role in giving strategic direction and developing long-term vision for the organization and municipal area. Contribute to the development of an IDP. Ensure support of members to the IDP		Monitor and audit the performance of the organization especially from a labour perspective		Participate in the public review of municipal Performance
Public Partners					Review performance of the Municipality and public representatives (Councilors) in the period between elections. It is required legislatively that the public is involved in reviewing municipal performance at least annually

1.8 Process overview: steps & events

The IDP process for the Greater Letaba Municipality exhibits the following characteristics:

- Phasing of planning events in sequence, i.e.:
 - Consultative analysis of the existing situation;
 - Strategic debate and decision making;
 - Technical project design;
 - Integration of outputs into a consolidated IDP document; and
 - An assessment, alignment and approval process.
- Frequent interaction and consultation with stakeholders;
- Technical rendering of outputs; and
- Articulation and recording of outputs.

1.9 IDP Process Plan

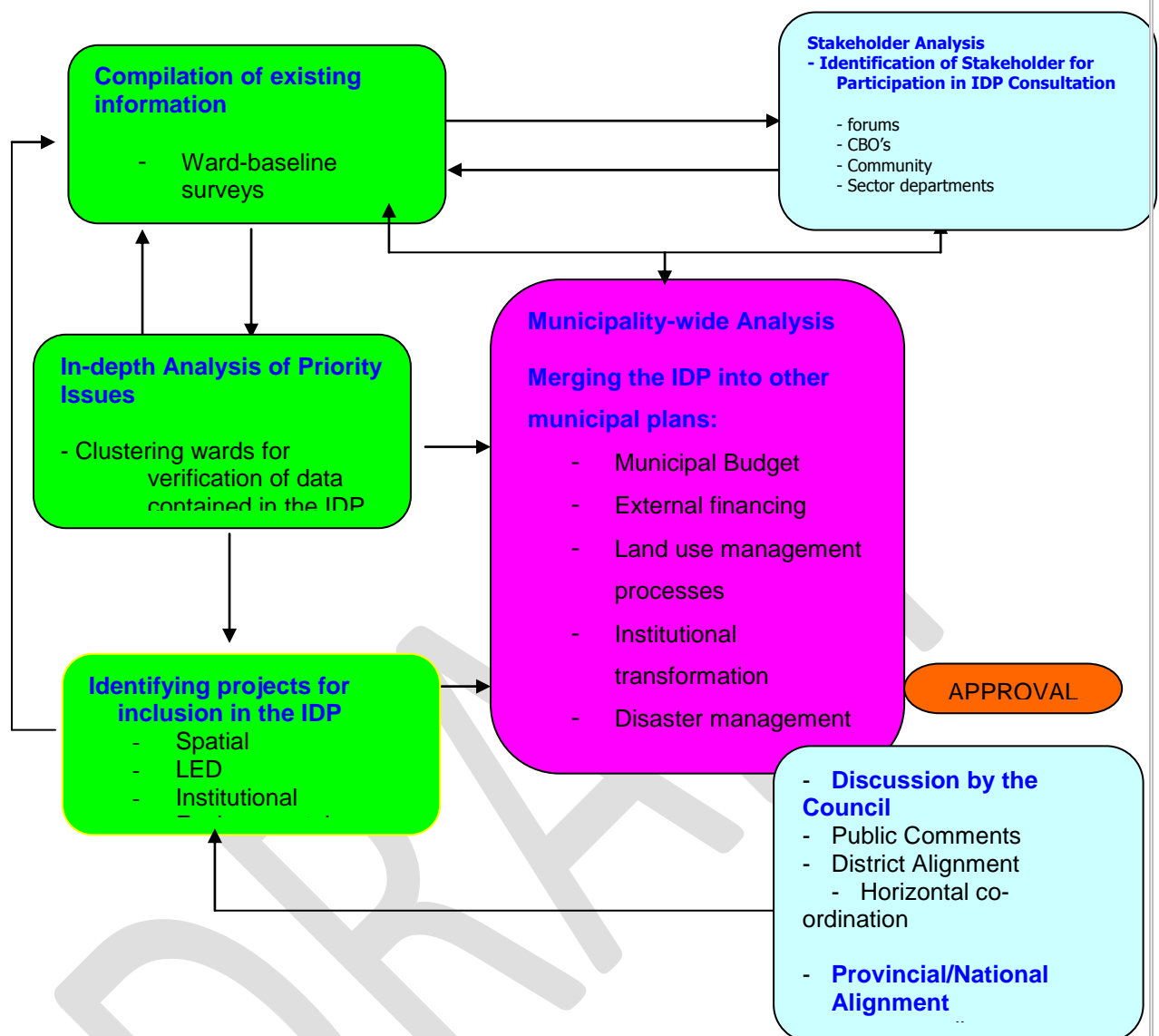
Table 2: Phases of the IDP Process

DATE	IDP	BUDGET	RESPONSIBILITY
13 July 2010	IDP Steering Committee: Process Plan	Commencement of Budget related processes	MM, IDP Manager and CFO
14 July 2010	IDP Process plan		MM, IDP Manager, CFO
30 July 2010	Council Sitting: Adopts Process plan		Mayor, MM
23 August 2010	IDP Steering Committee: Analysis Phase		MM, IDP Manager
26 August 2010	Manager`s Forum: Analysis phase		MM
1 September 20	IDP Representative Forum: Analysis Phase	Submit financial Statements to Provincial & National Treasury, the Auditor General and DLGH	MM, IDP Manager
6 September 20	EXCO: Notes Analysis phase		MM
9-10 September	Strategic Planning Session: Strategies phase		MM, IDP Manager
23 September 2	IDP Representative Forum: Strategies		MM, IDP Manager

	phase		
29 September 2010	EXCO: Noting the Strategies phase		MM
30 September 2010	Council sitting: Adopts Strategies		Mayor, MM MM
1 October 2010		Budget Committee: Commence Preparation of Departmental Operational plans & SDBIP aligned to the Strategic priorities and Inputs from stakeholders	MM, CFO
20 October 2010	IDP Steering Committee: projects Phase		CFO, MM, IDP Manager
25 October 2010		Budget Committee: First draft budget	CFO
21 October 2010	Managers Forum: Projects phase		MM
28 October 2010	EXCO: Nothing the projects	Conclude first budget Draft and policies for Initial Council discussion	MM
11 November 2010	IDP Steering Committee: Integration	Commence community & stakeholders Consultation process, Review inputs. Adjust Estimates based on Plans and resources	MM, IDP Manager
18 November 2010	Managers Forum: integration		MM, IDP
25 November 2010	EXCO:Noting integration		MM
9 December 2010	IDP Representative Forum: projects & integration		MM, IDP Manager
13-14 January 2011	Management Lekotla: Half year IDP Performance report And Annual Report for	Half year budget Performance report	MM, CFO, IDP Manager, PMS

	2009/10		
20 January 2011	EXCO: Half Year IDP Performance report And Annual Report for 2009/10	EXCO: Nothing Half Year budget Performance report	MM
25 January 2011	Council Sitting: Half Year IDP performance Report and Annual Report for 2009/10	- Finalize detailed - Operating & Capital budgets, Integrate & align To IDP and draft SDBIP, finalize Budget policies	Mayor, MM, CFO
21 February 2011	Tabling of the 2009/10 Annual Report to the Joint sitting of the Oversight and Performance Audit Committees		MM
2 February 2011	Publication of the Annual Report for Public input	Budget Committee: Considers Departmental budget proposals	CFO
4 February 2011		Budget Committee: Draft Budget finalized	CFO
7 February 2011		Tabling of adjustment Budget 2011	CFO, MM
8 February 2011	IDP Steering Committee: Draft IDP/ Budget		MM, IDP Manager
9 February 2011	Managers Forum: Draft Budget/IDP		MM, IDP Manager
11 February 2011	IDP Representative Forum: Draft IDP/ Budget		MM, IDP Manager
14 February 2011	Oversight Committee Oversight report		MM
17 March 2011	EXCO: Draft IDP/ Budget		MM
29 March 2011	Council Sitting: Adoption of Draft IDP/ Budget. Adoption of the Annual		Mayor, MM

	Report for 2009/10 And Oversight. Committee Report		
1 April 2011	Submission of Draft IDP to DLGH for Analysis	Conform Provincial And National allocation	MM, CFO, IDP Manager
1 April 2011	Publication of the Draft IDP/Budget Documents for Public comments/ inputs	Publication of the draft MTEF Budget for 2011/12,2012/13	MM, CFO, IDP Manager, Communication
11-19 April 2011	Public participation on Draft IDP/Budget		MM, Office of the Speaker
20 - 21 April 2011	IDP Steering Committee: Effect Changes to Draft IDP/ Budget as per public Comments.	Amendment of the Draft Budget as per Public participation process	MM,CFO,IDP Manager
21 April 2011	Managers Forum: Final Draft IDP/Budget		MM
21 April 2011	IDP Representative Forum: Consider Final Draft IDP/Budget,		MM,IDP Manager
28 April 2011	EXCO: Final Draft IDP /Budget,		MM
3 May 2011	Council Sitting: Adoption of IDP/Budget For 2011-2014,	Adoption of the Budget For 2011-14	Mayor, MM
05 May 2011	IDP Steering Committee Session on SDBIP	SDBIP	MM, IDP Manager
6 May 2011	Submission of IDP to T Local Government and Housing	Submission of the App Budget to Provincial And Treasury	MM, CFO
9 May 2011	IDP summary & Notice approved IDP/ Budget		MM, CFO
12 May 2011	EXCO: Final SDBIP		MM
13 May 2011	Adoption of the SDBIP	Adoption of the SDBIP	Mayor



1.9 Public participation

Public participation in this context deals with the way in which we inform the public and the stakeholders about the IDP process and also encourage them to make meaningful contribution.

The community and the stakeholders as well as their representatives are afforded the opportunity to conduct meetings in the language understood by the majority with the view to take on board people who are illiterate.

The issues raised by the community and the stakeholders are further considered in the in-depth analysis event.

1.10 IDP Representative Forum

The IDP Representative Forum is the nucleus of the structured body of participatory process. It is the forum composed mainly by the representatives of the communities and stakeholders as well as the political and administrative components of the municipality. These representatives are expected to act as plausible conveying belt between their Representative Forum and the constituencies.

For the last financial year GLM Representative Forum managed to hold a reasonable number of meetings. There is a need to have a code of conduct to regulate the conduct and attendance of meetings by Representative Forum members.

Madam Speaker presides at the Representative Forum meetings. The IDP directorate is responsible for capturing the proceedings and keeping the records.

1.11 Community inputs

Ward councilors and ward committees are the corner stones in organizing community participation to obtain inputs from the public domain. Community meetings are monitored by the office of the speaker to ensure that they occur regularly. Monthly reports are forwarded to the office of the Speaker and issues raised in community meetings must be followed up and reported back to community. As such, Non functional ward committees must be attended to immediately.

1.12 Intergovernmental Relations

Office of the Premier (OTP) plays a central role IGR during the consultative processes of the IDP between the Greater Letaba, district municipality and sector department. MDM convenes and chairs the forum with direct assistance from OTP. The forum comprises all sector departments, DLGH, OTP and local municipalities within Mopani area of jurisdiction. Greater Letaba also has a separate platform to interact with sector department during Representative forums.

The district municipality is the convenor of the District Manager's forum, which is basically a key forum for strategic alignment, coordination and integration that serves as an IGR structure where the Sector Departmental Managers in the district meet with their municipal counterparts.

2. PHASE 1: ANALYSIS

Introduction

The analysis phase deals with the existing situation in the Greater Letaba Municipal area. Information from the analysis phase enables decision makers to decide on priority issues or problems against limited resources. The municipal decision makers should be knowledgeable about the relevant aspects of situation such as trends, context, causes and impacts in order to make informed decision on appropriate solutions.

Compilation of existing information

Various sources of information such as the 2001 Census, Limpopo LEGDP, Community Survey 2007, Ward Committees, CDW's, Councillors, Sector Departments, Government Agencies and NGO's were considered to assess the developmental situation. Apparent discrepancies in data cautions that facts and figures presented here should not be accepted as accurate, but that the data serves only as indicators of general situations and/or patterns and trends.

2.1 Description of the area

The Greater Letaba Municipality (GLM) is situated in the north-eastern quadrant of the Limpopo Province within the Mopani District Municipality Area. Greater Letaba is bordered by Greater Tzaneen to the south, Greater Giyani to the east, Molemole to the west, and Makhado to the north as shown in the map below:

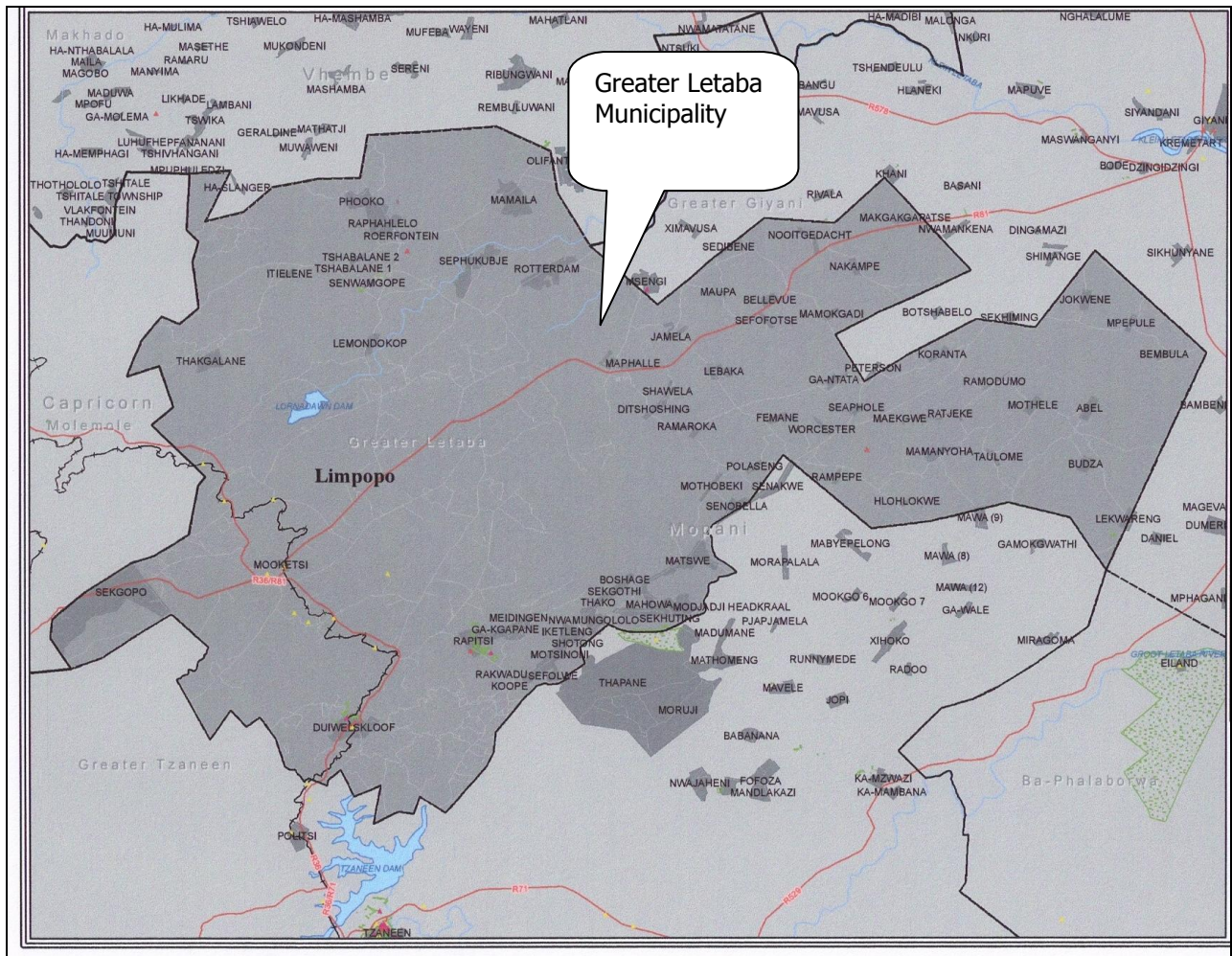


Figure 1: Location of Greater Letaba Municipality

The Greater Letaba Municipality area is one of the smaller municipal areas in terms of land area, and characterized by contrasts such as varied topography, population densities (low in the south, relatively dense in the north-east), prolific vegetates in the south (timber) and sparse in the north (bushveld). Although resources within the boundaries of the Municipality are scarce, the proximity of natural resources (dams, tourist's attractions, intensive economic activity, and nature reserves) to the borders of the municipality creates the opportunity for capitalization.

The “gates” to the municipal area are considered to be Sekgopo in the west and Modjadjiskloof in the south, Mamaila Kolobetona in the North and Makgakgapatse in the East. The land area of Greater Letaba Municipality extends over approximately 1891km². The Greater Letaba Municipality incorporates the proclaimed towns of Modjadjiskloof, and Ga-Kgapane, situated in the extreme south of the municipal area, and Senwamokgope towards the north-west of the area of jurisdiction. There are also 129 rural villages within the municipal area.

2.2 Socio-economic/ Gender Differentiation

The socio-economic/ gender differentiation analysis will focus on the population and household size, age and gender profiles, race, disability, HIV/AIDS as well as the educational levels of the population.

2.2.1.1 Population and Household Size

The population resident in the Greater Letaba Municipality area is estimated at 247 736. This calculates to 131 people per km². Approximately 59 539 households live in Greater Letaba with an average household size of 4.2 which is smaller than the district average of 4.4. The household size in Greater Letaba Municipality has grown from 4.1 in 2001 to 4.2 in 2008 with the district household being stagnant. This scenario however, does not mean that the population in the district has not increased but that there has been a parallel growth between the population and household sizes.

2.2.1.2 Age & Gender Profile

The population is very young with 36.4% of the people younger than 15 years in 2008. Although there has been a sharp decrease in the number of registered births in the municipal area, it has also come to light that non-registration of births is prevalent and that it is most unlikely that the birth rate has dropped. It would therefore be safe to assume that the youthful profile of the resident population has been maintained since the previous census. The youth are most severely affected by the priority issues (water, electricity, school, health facilities, etc.). The high unemployment rate and general lack of jobs will affect this segment of the population once they enter the employment market as job seekers.

From Table 2 it is evident that the gender distribution is not much different in the age group 0 - 14. However in the age group 15-34 the percentage females are notably more while in the age group 35-64 difference is significant. Male absenteeism (migrant employment), is evidently responsible for males being outnumbered by females.

Table 2: Population distribution in terms of Gender and Age Group

Age group	Gender	2001	2006	2007
0-4	Male	11659	12266	11799
	Female	12017	12642	13552
5 to 14	Male	32168	33842	33258
	Female	32761	34466	31581
15 to 34	Male	34696	36502	41995
	Female	41155	43297	45883
35 to 64	Male	16105	16943	18799
	Female	27667	29107	33202
Over 65	Male	3497	3679	3245
	Female	8398	8835	10799
Total	Male	98125	103233	112275
	Female	121998	128348	135461
Total	All	220123	231581	247736

Source: Census 2001 & 2007 Statssa Community Survey

Many households are headed by females (55.9%) because of male absenteeism, which may result in these households living in conditions of absolute poverty. This is higher than that of the district (49.7%). The majority of the households with no income are headed by women. These households are therefore more reliant on social grants and are more dependent on the delivery of free basic services. The table below gives an indication of the proportion of males and females in terms of head of households.

However, it has been established that a reasonable number of households are headed by Children. These households are evidently worse than female headed households in terms of poverty and illiteracy levels.

Table 3: Gender by head of households

	Greater Letaba	%	Mopani	%
Male	26256	44.1	133333	50.3
Female	33283	55.9	131956	49.7
Total	59539	100	265289	100

Source: Community Survey 2007, Statssa

2.2.1.3 Education Levels

The highest level of education attained by over 20 year olds provides a good picture of the skills of the labour force. From Table 4 it is clear that the overall level of education of the population of Greater Letaba improved from 2001 to 2008. The percentage of illiteracy is estimated at 28.5%,

which shows a decline in the level of illiteracy by 17.3 percent. The progress thereof is satisfactory, the level of illiteracy is still worrying since it impacts on the employability of the population. It also indicates a need for Adult Basic education.

Though Department of Education has since 2001, built a satisfactory number of schools in the municipal area, villages such as Mohokoni, Hlohlokwe and Taulome are without secondary schools while Modumane and Makaba remain entirely without a school. Public participation has also revealed overcrowding and dilapidation of Schools in Mamaila Kolobetona and Malematja respectively.

Table 4: Levels of education in Greater Letaba and Mopani District

	Greater Letaba	%	Mopani	%
Grade 1/sub A (completed or in process)	7627	5.6	31711	5.4
Grade 7/standard 5	15877	11.7	64097	10.9
Grade 11/standard 9/form 4/NTC II	15919	11.8	68420	11.7
Attained grade 12; out of class but not completed grade 12	6419	4.7	30580	5.2
Grade 12/Std 10/NTC III (without university exemption)	10159	7.5	52920	9.0
Grade 12/Std 10 (with university exemption)	754	0.6	10195	1.7
Certificate with less than grade 12	1430	1.1	10497	1.8
Diploma with less than grade 12	1562	1.2	7780	1.3
Certificate with grade 12	952	0.7	6448	1.1
Diploma with grade 12	2777	2.1	13095	2.2
Bachelor's degree	1479	1.1	6879	1.1
BTech	78	0.1	999	0.2
Post graduate diploma	317	0.2	2431	0.4

	Greater Letaba	%	Mopani	%
Honour's degree	459	0.3	2043	0.3
Higher degree (masters/PhD)	-	-	1127	0.2
No schooling	38459	28.5	146863	25.1
Out of scope (children under 5 years of age)	28068	20.8	113316	19.4
Unspecified	2334	1.7	8115	1.4
Institutions	494	0.4	8476	1.5
Total	135165	100	585991	100

Source: Community Survey 2007, Statssa.

2.2.1.4 Income & Employment

In 2001, approximately 88.4% of households had an income of less than R1 600 per month. This was in tune with the UN Report which states that 64% of households in the Limpopo Province subsist "below the breadline" - i.e. household income of less than R1 200 per month. This has decreased to 80.8% in 2008. This however, does not necessarily mean that fewer jobs have been created since 2001 or that there has been a high rate of retrenchments. The figures clearly indicate that the rate of job creation has been relatively lower than the demand. This is usually a result of more people becoming economically active.

Almost 94.2% of households earned less than R3200 per month in 2001. This has reduced to 80.8% in 2008 showing an improvement in income per household. It is also worrying that about 2.3% (3200 households) of the households did not give responses. This is very detrimental to the accuracy of the data contained for the purpose of illustrating the actual situation in the municipality.

Table 5: Income per households

	GLM	%	MDM	%
No income	85530	60.8	368673	58.4
R 1 - R 400	11172	7.9	48950	7.8
R 401 - R 800	17061	12.1	55535	8.8
R 801 - R 1 600	13038	9.3	72786	11.5
R 1 601 - R 3 200	2894	2.1	22010	3.5
R 3201 - R 6 400	3129	2.2	19742	3.1
R 6 401 - R 12 800	3692	2.6	16347	2.6
R 12 801 - R 25 600	376	0.3	4811	0.8
R 25 601 - R 51 200	264	0.2	1367	0.2
R 51 201 - R 102 400	-	0	418	0.1
R 102 401 - R 204 800	-	0	63	0.0
R 204 801 or more	-	0	59	0.0
Response not given	3200	2.3	13288	2.1
Institutions	412	0.3	6870	1.1
Total	140768	100	630918	100

Community Survey 2007, Statssa

Table 6 presents the employed population of Greater Letaba according to the sector they are employed in compared to the total for the Mopani District. From this table it is clear that the sectors employing the majority of the labour force are community, social and personal services (5671) Agriculture (5339), Whole sale (4456) and manufacturing (3716).

Table 6: Employment per sector

	GLM	%	Mopani	%
Agriculture; hunting; forestry and fishing	5339	3.8	11243	
Mining and quarrying	130	0.1	5620	
Manufacturing	3716	2.6	17142	
Electricity; gas and water supply	28	0.0	1844	
Construction	1421	1.0	8401	
Wholesale and retail trade	4456	3.2	24426	
Transport; storage and communication	810	0.6	5189	
Financial; insurance; real estate and business services	2134	1.5	10512	
Community; social and personal services	5671	4.0	30701	

Other and not adequately defined	2886	2.1	18416	
Unspecified	7445	5.3	36175	
Not applicable/Institutions	106732	75.8	461251	
Total	140768	100	630918	

Community Survey 2007, Statssa

2.3 Infrastructure Analysis

2.3.1 Multipurpose Community Centres

There are two multipurpose centres at Mokwakwaila and Soetfontein. These multipurpose centres play a critical role in ensuring that information regarding government activities is made accessible to the community.

2.3.2 Water

The Greater Letaba Municipal area is serviced through 3 water schemes, namely the Politsi, Modjadji schemes and the Middle Letaba Group Scheme. Water is sourced from the Modjadji Dam, situated approximately 29 km east of Modjadjiskloof and was constructed in the Molototsi River. More than 79 registered boreholes are in the municipal demarcated area but are maintained and administered by MDM. Sekgopo and Sekgosese rely entirely on ground water, which in turn will now be included in the supply area of the Middle Letaba Regional Water Scheme. The challenge regarding the scheme is that the Middle Letaba Dam is not sufficient. Water quality in boreholes is found to be acceptable whereas boreholes in the eastern and south-western parts can be expected to dry up.

Modjadjiskloof network:

Water is obtained from the Politsi Bulk Supply Pipe, by means of three connections. Two of the connections on the bulk supply line, supply water to the lower part of Modjadjiskloof town and the Tiger Brands canning factory. Approximately 80% of Modjadjiskloof town is supplied with water via the reservoir in Panorama. All the house connections and large users within Modjadjiskloof town are metered and a payment structure for services has been established.

However, rehabilitation of the Modjadjiskloof dam needs to be prioritised as it is currently silted. This led to a reduction of the capacity of the water supply as well as closure of the purification plant.

Ga-Kgapane network:

There are two connections to the Politsi Bulk Water Supply Scheme, which are utilised for water supply to the Ga-Kgapane area which is divided into two distribution zones. A large number of the existing stands in Ga-Kgapane are metered, but most of the large users don't have metered connections, or have faulty or damaged metres. These problems, when coupled with illegal

connections and dilapidated infrastructure constitute a worrying situation. DBSA in partnership with GLM is in the process to implement the Turnaround Strategy Water project to enhance the level of water delivery in the township.

Rural water supply schemes:

There are four rural water supply schemes (WSS) of which parts are situated within the Greater Letaba Municipal area, namely:

- Upper Modjadji Rural Water Scheme;
- Worcester / Polaseng / Mothobeki Rural Water Scheme;
- Lower Molototsi Rural Water Scheme; and
- The Middle Letaba Regional Water Scheme.

The first three water schemes are basically sub schemes, which together form the Modjadji water Scheme.

The Modjadji water scheme has recently been upgraded to a capacity of 9,0 MI per day.

- **Middle Letaba water supply scheme**

Although a relatively small portion of this water supply scheme is situated within the Greater Letaba Municipal boundaries, it involves approximately twenty villages.

- **Upper Modjadji rural water supply system:**

This Water Supply Scheme (WSS) is situated in the former Bolobedu area, approximately 20km northeast of Modjadjiskloof. The villages served or to be served by this project, have little or no water supply systems. Available systems vary from boreholes equipped with hand pumps to boreholes with diesel motors and pumps, that pump to small reservoirs with a few stand pipes of which few are not operational.

- **Worcester / Polaseng / Mothobeki rural water supply scheme**

This WSS is situated in the former Central Bolobedu area, approximately 45 km northeast of Modjadjiskloof. Approximately nine villages in the Greater Letaba Municipal area benefit, or will benefit, from this scheme. Water extraction from streams is not reliable and often of bad quality. As a result, people have to walk excessive distances to collect water. The system will eventually be connected to the bulk supply scheme from Modjadji Dam.

- **Lower Molototsi rural water supply scheme**

The project is situated in the former Eastern Bolobedu area, approximately 80 km northeast of Modjadjiskloof and will incorporate approximately nine villages that are situated in the Greater Letaba Municipal area. The villages served, or to be served, by

this project, have little or no water supply systems. which varies from boreholes equipped with hand pumps to boreholes with diesel motors and pumps, that pump to small reservoirs with a few stand pipes, of which many are not operational.

The survey (ward based) indicates that about 48 percent of the earth dams available in the municipality are either partially or completely silted. This calls for immediate cleaning of earth dams.

According to Table 7 approximately 60% of households in Greater Letaba had access to RDP standard water supply (Community Survey 2007, Statssa). This could indicate the progress made on water provision since the previous census. It is worrying that approximately 8.5% households still rely on springs, Rain-water tanks, stagnant water or dams, rivers and water vendors as primary sources of water. However, there has been a satisfactory improvement between 2001 and 2008. Households using piped water inside the dwelling have increased by 3015 while yard connections have increased by 2206. Households with access to piped water outside the yard (including sources in the form of boreholes) have increased by 17 375. These figures clearly indicate satisfactory development as far as access to water is concerned. This indicates a backlog of 4208 households numerically.

However, public participation process also brought to light crucial issues relating to water. The most common factor being the availability of reservoirs which are practically dysfunctional, leaking and too small for the current population. Areas such as Moshakga and Maraka have already built reservoirs with water not reaching intended recipients. The suspected main causes of insufficient water in these areas are illegal connections, too may car washes, insufficient water at the source, blockages, damaged pipes and dysfunctional pumps. Ga-Kgapane and Sekgosese Townships also remain overly challenged by water shortage.

Table 7: Household access to water in Greater Letaba, 2001 and 2007

Households access to water	2001		2007	
	House holds	%	House hold	%
Piped water inside dwelling	2805	5.2	5820	9.8
Piped water inside yard	14863	27.7	17069	28.7
Piped from access point outside the yard	16367	54.6	32443	54.5
Borehole	571	1.1	1870	3.1
Spring	1509	2.8	714	1.2
Rain-water tank	60	0.1	-	-
Dam/pool/stagnant water	542	1.0	306	0.5

Households access to water	2001		2007	
	House holds	%	House hold	%
River/stream	2346	4.4	832	1.4
Water vendor	112	0.2	368	0.6
Other	1615	3.0	118	0.2
Grand Total	53732	100	59539	100

Source: Community Survey 2007, Statssa

Free Basic Water

The municipality's requirement for provision of Free Basic Water is six kilolitres per household per month. The municipality has a strategic objective of supplying Free Basic water to 11000 households, but currently the municipality supplies only 5804 households with FBW in proclaimed towns. A total of 129 villages receive Free Water in the municipality, this is obviously beyond Free Basic Water. In areas where there are deficiencies in water availability, water supply is supplemented by water tankers.

2.3.3. Sanitation

Mopani District Municipality is in the process of developing a sewer system which would discharge its effluent in Ga-Kgapane sewer treatment works. The project which entails the construction of reticulation network, sewer outfall, pump station, rising main between Modjadjiskloof and Ga-Kgapane and the upgrading of Ga-Kgapane sewer treatment plant to 2,4 MI/day is 90% complete.

In the mean time, septic tanks and honey suckers are used to rid sewer discharge in Modjadjiskloof. The existing oxidation pond to accommodate the sucked sewage is not sufficient. The average volume of the sewage sucked from the septic tanks amounts to 72kl/day.

Mokgoba village has a sewer reticulation network which is currently dysfunctional and therefore requires urgent attention. The upgrading and expansion of the existing Ga-Kgapane sewer treatment works will benefit Ga-Kgapane, Mokgoba and Modjadjiskloof residents.

The Senwamokgope sewer capacity is very limited as it contains about 2km length of outfall and oxidation ponds which do not meet the environmental requirements. The District Municipality has appointed a service provider to design the sewer system i.e. both reticulation and sewer plant.

2.3.3.1 Access to sanitation services

Access to sanitation in the municipal area is presented in Table 8. The information is based on both 2001 census and 2007 Community Survey. Though backlogs are still prevalent, there has been a notable progress since 2001. In 2001, 84.9% of households were below RDP standards while in 2008 the figures have dropped to 75.4% showing an improvement of 9.5%. This indicates a backlog of 44 879 households. Taking into consideration demographic processes which may impact on the backlog, it can be concluded that the progress in this instance is acceptable. The District Municipality has allocated 1500 VIP units for the financial year 2010/11.

Table 8: Household access to sanitation

Sanitation	GLM	%	Mopani	%
Flush toilet (connected to sewerage system)	5299	8.9	42745	16.1
Flush toilet (with septic tank)	1686	2.8	5989	2.3
Dry toilet facility	188	0.3	7692	2.9
Pit toilet with ventilation (VIP)	7488	12.6	28521	10.8
Pit toilet without ventilation	33752	56.7	119934	45.2
Chemical toilet	-	-	554	0.2
Bucket toilet system	60	0.1	124	0.0
None	11067	18.6	59730	22.5
Total	59539	100	265289	100

Source: Community Survey 2007, Stassa

2.3.4 Electricity

Greater Letaba Municipality has acquired a license to distribute electricity in Modjadjiskloof in July 2006 and the service area was extended to Mokgoba village. The current electrical infrastructure in Modjadjiskloof is generally aged and needs to be revamped.

The existing electrical network in Modjadjiskloof consists of the following:

- 11.5 km of bare overhead medium voltage lines connected to five 33kV/11kV substation transformers. These transformers are connected to Eskom grid power and have an installed capacity of 3.8MVA.
- The low voltage network consists of approximately 18 km of bare overhead conductors and 6 km of underground cables. Connected to the low voltage lines and cables are 24 transformers/miniature substations transforming MkV to 400V. The maximum installed capacity of these transformers is 4.8MVA.

- The customer base consists of 451 domestic, 4 agricultural, 4 manufacturing and 80 commercial users.
- The current winter maximum demand is in the order of 2.5MVA and approximately 12.3 Mwh of energy is purchased from Eskom annually.

Mokgoba village was reticulated with overhead bundle conductors and prepaid 20AMP meters in 2007 and the network is in generally acceptable condition. The numerous illegal connections within the village result with the system being overloaded.

The following activities need to be done to get the infrastructure to acceptable condition in accordance with the NER standards:

- 11kV switchgears, with breakers and isolators (remote switching)
- 33kV Auto re-closer with remote switching
- Upgrading of 33/11KV substation including switchgear to 2MVA
- Upgrading of substation to 630 Kva Mini-sub 11000kV / 420V
- Installation of 3-core x 50mm pex, 11000Kv HT pex cable for ring-feed
- Replacement of 9m and 12m rotten poles in Modjadjiskloof and surrounding farms

ESKOM distributes to the rest of the municipal area. The electricity backlog at the end of 2009/10 financial year was estimated at 5551 households which represent 7%. Numerically, the backlog has reduced to 3229 i.e. 5%. This indicates that at least 14724 households were electrified within the municipality since 2001 to date. Therefore the municipality has done exceptionally well in increasing access to electricity for households. The majority of the remainder of the villages are new extensions and therefore require only extensions (approximately 2289) from existing networks. While current progress on electrification of Modjadji Valley and additional 21 villages is notable along with the electrification of 1159 units in Sekgopo area.

2.3.4.1 Access to electricity

According to the 2001 Census only 65.9% of the households in Greater Letaba utilise electricity for lighting while 33.3% used either paraffin or candles. The number of households with access to electricity has increased by 14.4%. This indicates a relative decrease in the backlog to only 19.7%. The situation is therefore acceptable as far energy supply is concerned.

2.3.4.2 Free Basic Electricity

The maximum allowable consumption for Free Basic Electrification is 60kw per household per month. The municipality has received 366 applications (for the municipality's licensed area) for FBE of which all beneficiaries are currently collecting.

ESKOM has received 6191 applications for FBE of which 5221 were approved and 3032 beneficiaries are collecting FBE. It is assumed that the approved beneficiaries who are not collecting may have connected illegally.

2.3.4.3 Street Lights

The municipality has a strategic intention of locating street lights in areas which are affected adversely by crime. Crime statistics in this regard shall play a major role in terms of location of the street lights e.g. Rapitsi and Mmaphakhathi were identified as per communiqué from Bolobedu SAPS indicating high crime rates.

Table 9: Household Access to Energy, 2001 and 2007

Household Access to Energy				
	2001		2007	
	Households	%	Households	%
Electricity	35411	65.9	47813	80.3
Gas	50	0.1	122	0.2
Paraffin	3303	6.1	1121	1.9
Candles	14541	27.1	10299	17.3
Solar	78	0.1	-	-
Other	349	0.6	184	0.3
Total	53731	100	59539	100

Source: Census 2001 & Statssa Community Survey, 2007

2.3.5 Housing

2.3.5.1 Housing backlog

The Department of Local Government and Housing indicates a backlog of 4696 on the beneficiary list. This is based on the applications submitted by the municipality to Department. As such the indicated backlog is extremely lower than the actual backlog. Of this backlog, DLG&H could only address 4.2% (i.e. an allocation of 200 houses). With this progress, the municipality will not be able to ensure that all beneficiaries are allocated houses by 2014. 5442 RDP houses have been built since 2001. In 2011, DLGH has allocated 890 RDP units to six wards in the municipality. This goes a long way in redressing most of the low cost housing in the municipal area.

There are other factors that come into play as far as housing is concerned. These include the challenge of unavailability of land to develop integrated settlements in areas such as Modjadjiskloof,

Ga-kgapane and Senwamokgope. Land claims pose a limitation on housing development. Illegal occupation of land has worsened the situation in areas such as Ga-Kgapane.

Rural housing however, may be an immediate solution to the challenge of housing as well as increment in unused infrastructure in the municipal area. This include among others, in-situ upgrading or constructing.

However, there are integrated housing developments in Maphalle, Jamela and Mooiplaats. Priority should also be given to incomplete low cost houses in Ga-Kgapane and Senwamokgope as well as unblocking of various projects in villages.

2.3.5.2 Types of dwelling

Table 8 indicates that approximately 84.8% of the households live in brick-houses showing satisfactory conditions of living. The table also shows that 4% of the households are in informal settlement. This calls for immediate spatial reconstruction and formalisation where possible. Huts and other traditional dwellings are also prevalent i.e. 6.5%. This indicates that numerous households still live in dwellings which are below RDP standards.

The figures below do not necessarily mean housing backlogs as indicated by the municipality through ward based surveys have been exaggerated, as a larger percentage of the individuals in need of RDP houses still reside with parents or immediate relatives, hence the increase in household sizes.

Table 10: percentage distribution in terms of type of dwelling

Type of Dwelling	Greater Letaba	%	Mopani	%
House or brick structure on a separate stand or yard	50523	84.8	218974	82.5
Traditional dwelling/hut/structure made of traditional materials	3857	6.5	28271	10.7
Flat in block of flats	59	0.1	205	0.1
Town/cluster/semi-detached house (simplex: duplex: triplex)	55	0.1	1147	0.4
House/flat/room in back yard	459	0.8	1561	0.6
Informal dwelling/shack in back yard	250	0.4	2398	0.9
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	2439	4.1	5534	2.1
Room/flatlet not in back yard but on a shared property	460	0.8	1428	0.5

Caravan or tent	-	-	-	-
Private ship/boat	-	-	87	0.0
Workers hostel (bed/room)	1378	2.3	5209	2.0
Other	60	0.1	474	0.8
Total	59539	100	265289	100

Source: Community Survey 2007, Statssa

2.3.6 Disability

Approximately 5.3% of Greater Letaba's population are disabled. 8.8% of disabled individuals are employed, 52.6% are not economically active while 36.4% are not applicable (institutions). Therefore Greater Letaba has a backlog of only 2.2% in terms of employment for the disabled. A need for a disability centre has been identified in Mokwakwaila.

This segment of the society has very special needs such as suitable education facilities, access to public buildings and facilities. The above mentioned needs have often been raised in public participation among with the need for specialized LED initiatives.

Table 11: Gender and employment by disability

	Sight	Hearing	Communication	Physical	Intellectual	Emotional	Multiple disabilities	Grand Total
Male								
Employed	145	142	18	308	64	72	90	839
Unemployed	82	68	-	-	-	28	-	177
Not economically active	965	629	150	640	451	851	-	3687
N/A Institutions	705	-	126	855	311	65	66	2127
Female								
Employed	62	59	-	66	130	-	-	317
Unemployed	127	-	-	-	-	-	-	127

Not economically active N/A Institutions	570	796	130	812	65	809	66	3247
	1015	438	135	575	-	123	141	2666
	3670	2132	559	3255	1020	1947	362	13186

Source: Community Survey 2007, Statssa

2.3.7 Elderly

Statssa describes an elderly person as an individual of over 65 years of age irrespective of gender. Based on this notion, about 5.7% of the entire population in Greater Letaba are elderly. Female elderly individuals have grown gradually since 2001 through 2006 to 2008. However, there has been a notable decrease in Male elderly between 2006 and 2008. This mirrors the scenario at the age group 35 to 64. The underlying factors causing the decline therefore need to be investigated.

Table 12: Population distribution of Males and Females by age (over 65)

Category	Gender	2001	2006	2007
Over 65	Male	3497	3679	3245
	Female	8398	8835	10799
	Total	11895	12514	14044

Source: Community Survey 2007, Statssa

2.3.8 Health facilities

Information gathered from the Department of Health & Social Development is that there is 1 hospital, 1 health centre and 20 clinics within the Greater Letaba Municipal area. Table 9 presents the capabilities of the hospital and health centre while capabilities of the clinics are presented in Table 10. The availability of a suitable site for a clinic still pose a challenge in Modjadiskloof and Senwamokgope.

Table 13: Hospital (Ga-Kgapane) and Health Centre (Modjadiskloof) facilities in Greater Letaba, 2008

	Ga-Kgapane	Modjadiskloof/ Total
Beds	281	17

Wards		7	9
Theatre		1	2
Doctors	Sessional	5	5
	Full time	6	
Nurses	Qualified	370	19
	Student	51	

Source: Department of Health & Welfare

Table 14: Clinic facilities in the Greater Letaba Municipality, 2008

Clinic facilities					
Facility	Location	Beds		Nurses	Doctors
		Delivery	Post Natal		
Kgapane	Kgapane	2	2	8	Visiting weekly
Medingen	Medingen	2	3	9	Visiting weekly
Sekgopo	Sekgopo	2	3	9	Visiting weekly
Duiwelskloof	Modjadjiskloof	0	0	8	Visiting weekly
Shotong	Shotong	2	3	14	Visiting weekly
Modjadjji	Sekhwiting	2	2	Borrowed staff	Visiting weekly
Bolobedu	Bolobedu	2	3	8	Visiting weekly
Matswi	Matswi	2	3	8	Visiting weekly
Senobela	Senobela	2	3	9	Visiting weekly
Seapole	Seapole	2	2	6	Visiting weekly
Charlie Rengae	Charlie Rengaan	2	2	7	Visiting weekly
Mamanyoha	Mamanyoha	2	2	7	Visiting weekly
Lebaka	Lebaka	2	2	8	Visiting weekly
Maphalle	Maphalle	2	3	12	Visiting weekly
Raphehlelo	Raphehlelo	2	3	9	Visiting weekly

Clinic facilities					
Facility	Location	Beds		Nurses	Doctors
		Delivery	Post Natal		
Mamaila	Mamaila	2	3	8	Visiting weekly
Middlewater	Middlewater	2	2	8	Visiting weekly
Pheeha	Pheeha	2	2	8	Visiting weekly
Rotterdam	Rotterdam	2	3	8	Visiting weekly
Bellevue	Bellevue	2	3	8	
Total	20	38	49	161	

Source: Dept Health, 2008

2.3.8.1 Access to Health Care

Statssa indicates that, within the Greater Letaba Municipal area, 42% of communities reside within 20 km of a hospital, 4% of communities reside within 10 km of a Health Centre and 91% of communities live within 5 km of a clinic. With the exception of the very low Health Centre statistic, Greater Letaba compares favourably with the other local municipalities in the Mopani District. The distance norm to rate accessibility does not take into consideration other restrictive factors, such as bad state of roads, and therefore health facilities are in all probability less accessible to communities than reflected by the Department of Health criteria.

Many of the residents of the municipal area make use of health facilities in adjacent areas, such as the Tzaneen Private Hospital, the Van Velden Hospital at Tzaneen, Nkhensani and the Pietersburg Private Hospital, for a variety of reasons. The area is well served by clinics although primary health care is relatively not sufficiently accessible to people in the villages, as there is only one mobile clinic in use which operates from the Ga-Kgapane Hospital.

General problems encountered by the health services are the following:

- Staff shortages
- Equipment shortages
- Out of order vehicles

Other challenges and needs in respect of health facilities however may be outlined as follows:

- Insufficient mobile and visiting points
- A need for a health centre in Sekgopo, Senwamokgope and Mokwakwaila
- Acquiring a suitable site for the construction of a more capacitated clinic in Modjadjiskloof
- A need for EMS at Sekgopo, Sekgosese and Mokwakwaila.

2.3.9 Library facilities

Libraries contribute significantly to the education of the Greater Letaba population. The Modjadjiskloof library and Soetfontein have been completed recently. There is a need for libraries in the following areas:

- Mokwakwaila
- Sekgopo
- Ga-Kgapane

2.3.10 Roads & Transport

Provincial link roads within the municipal area are generally in good condition. The streets networks in Modjadjiskloof are almost completely tarred but are in an unacceptable condition. Access roads to villages and internal streets within villages are problematic as a result of damage by rainfall. However, the municipality has developed a special programme (Grading Programme) to effectively deal with the issue. The majority of villages have inaccessible street networks, caused mainly by squatting in areas not suitable for residential development. The municipality has indicated roads and streets (including bridges) to be a priority issue. Almost all villages are challenged by unavailability and/or ineffective low level bridges at rivulets, streams or non-perennial rivers leading to schools and cemeteries. As such, measures should be taken to try and address this challenge.

A large percentage of the municipality's road infrastructure is old, rapidly deteriorating and in some cases, past its functional life. As a result, major rehabilitation is required to surface roads in the urban areas where road infrastructure has had little or no maintenance for the past few years. However, the annual increase in the maintenance budget has not kept pace with the escalation rates associated with this activity.

Table 15 depicts the roads and bridges requiring immediate attention. It is also worth noting that these roads have not been entirely outlined in terms of priority. However, the first ones were prioritised as they were previously budgeted for but never implemented. As such, it is recognized that affected communities already had their expectations raised.

Table 15: Roads and bridges requiring immediate attention

Roads	Bridges
-------	---------

Roads	Bridges
<ul style="list-style-type: none"> • Road D1329 (near Rabothata) and bridge • Road D1330 (Mabulana-Lenokwe) bridge • Road D1331 (Polaseng-Mothobekgi) • Road R36 (Botha Street) • Road D3150 (Wholesale – Thakgalang - Soekmekaar) • Road D3164/ D3205 (Sekgosese to Maphalle) • Road D3734 (Raphahlelo) • Road D3195 (Maphalle to Senakwe) • Road D3210 (Senwamokgope) • Road D3179 (Medingen - Malematja) • Sekgopo – Moshate Road • Road D3200 (Rampepe - Hlohlokwe) • Road D3196 (Ditshoshing) • Road D1350 (Matshwi to Motupa) • Road D3216 (Mamanyoha, Taulome) • Road D3212 (Mamokgadi, Ga-Ntata) • Road D3222 (Sephukubje) • Road D3213 (Ntata – Peterson) • Road D841 (Modjadjiskloof – Tzaneen) • Expansion of R81 • Road D3206 (Maupa-Sedibeng) • Road D3207 (Bellevue –Shimouxu) • Road D3242/1 (Jamela road) • Phaphadi – Sekhimini • Sekgopo/Setaseng road • Rakwadu TA road • Motsinoni Streets • Triangle-Makaba Road • Shotong Streets (leading to the Kraal) • Road D3184 Thibeni-Mandela Barlow • Boshakge Road • Matshwi Road • Mmabosana Road • Makgakgapatse Main Streets 	<ul style="list-style-type: none"> • Mabulana bridge • Sephukhubje-Mamaila bridge • Sekgopo bridge • Shaamiriri bridge • Modjadjiskloof, Uitzecht street • Sephukhubje bridge • Rotterdam bridge • Polaseng-Matipane bridge • Mamokgadi - Ntata bridge • Kgapanne bridge (Manningburg) • Abel – Shamfana bridge • Ntata – Peterson (Block 18) bridge • Mapaana – Medingen bridge • Ramodumo Kuranta bridge • Shawela bridge to cemetery • Motsinoni-Mamakata bridge • Boshakge Bridge

Roads	Bridges
<ul style="list-style-type: none"> • Tshabelang – Raphahlelo Road • Mothobekgi Streets • Road D3208 Mamaila-Mphotwane Road • Sedibeng Road • Phooko Head Kraal • Mapaana Road • Sefototse Streets • Meidingen Streets • Kuranta Streets • Thakgalang Streets • Rapitsi Streets • Mokgoba Streets • Sekgopo Streets • Mamaila-Kolobetona Streets • Mandela Park Streets • Mahekgwe/ Ratjeke Streets 	

2.3.11 Emergency Services / Safety and Security

Emergency services were faced with a number of critical shortcomings such as shortage of funds, shortage of trained personnel, inadequate control centre and empathy on the part of role players (disregard for procedures, laws, regulations by public). There were also concerns around capacity in the event of major environmental accidents or natural disasters. Emergency services have been improved by the development of a Fire Station in Modjadjiskloof, which will also be supplemented by a Disaster Management Centre at Tzaneen which has been erected by MDM.

There is still vast municipal area without traffic control. This clearly indicates the need for increased capacity in terms of both human and financial resources to extend traffic control to these areas.

Though Sekgopo and Mokwakwaila already have satellite Police Stations, there is a need to put up fully fledged police stations to increase efficiency.

The police stations in Greater Letaba Municipality are presented in Table 16. A Police Forum has been established. This will also assist in improving communication between the municipality and SAPS.

Table 16: Police Stations

Police stations, 2007				
Facility	Location	No. of police officers	Administrative	Vehicles
Duiwelskloof Police Station	Modjadjiskloof	62	10	19
Bolobedu	Ga-Kgapane	117	15	39
Sekgosese	Senwamokgope	40	5	13
Satellite Stations	Mokwakwaila	9	0	1
Satellite Stations	Bellevue	4	0	0
Satellite Stations	Sekgopo	Members operating c and each relief send to members from CSC	0	1

Source: Dpt. Safety and Security, 2008

2.3.12 Waste management

The table below gives a clear picture on the extent of refuse removal/disposal in the municipality. The table below shows that the municipality still has a backlog of 88.6% in terms of direct household refuse removal. This is usually because the municipality only collects refuse in households in proclaimed areas. The backlog however, has reduced by 4.5 percent since 2001 census.

Land for landfill site has been acquired in Maphalle from Modjadji Tribal Authority. However, a landfill is being established. Once this process has been concluded, the municipality shall establish transfer stations in various villages in the municipal area.

Table 17: Percentage distribution of households by type of refuse disposal

	Census 2001	CS 2007
Removed by Authority:		
At least once a week	6.3	9.1
Less often	0.6	3.0
Communal Refuse dump	1.1	3.7
Own refuse dump	66.7	60.2
No rubbish disposal	25.3	23.9
Other	-	0.1
Total	100	100

Source: Community Survey 2007, Statssa

2.4 Economic Analysis

The gross geographic product (GGP) measures the value of final output (i.e. final goods produced and services rendered) of the economy of a region/district. Comparison of the size, distribution and growth trends in GGP gives a fairly comprehensive picture with regards to the economic base of an area and provides an indication of future potential. An analysis of the factors of production (i.e. the inputs to generate GGP) would result in an indication of the municipality's economic potential.

2.4a Job Creation

The template below depicts GLM, other spheres of government job creation initiatives, the private sector and other role players such as Cooperatives and any planned future job creation initiatives.

A. Government job creation initiative statistics (Including Municipality's)

PROJECT NAME AND DESCRIPTION	SECTOR	# JOBS CREATED (2008/09)				
		Temp	Perm	W ¹	Y ²	D ³
Mefakeng (Sekgopo B&B)	DEAT	12	12	12	11	-
Sekgopo Brick Making Project	DLGH / DWEA	10	3	8	8	-
Modjadji Nature Reserve	DEAT	11	-	-	9	-
Kuranta Street Paving (EPWP)	GLM	40	-	27	35	-
Ivory Route Street Paving (EPWP)	GLM	48	-	18	26	-
Rapitsi Street Paving	GLM	32	-	12	24	-
Low Level Bridges	GLM	108	-	-	65	-
Modjadjiskloof Streets	GLM	10	-	5	5	-
Manningburg Bridge	GLM	30	-	1	24	-
Municipal Council Chamber	GLM	20	-	10	10	-
Electrification of Villages	GLM	31	-	15	24	

B. Private sector job creation initiative statistics

PROJECT/INITIATIVE NAME AND DESCRIPTION	# JOBS CREATED (2010/2011)				
	Temp	Perm	W	Y	D
Mathole Bus Services		105	4	3	-

¹ Women

² Youth

³ Disabled

Baardedood Trust Farm		13	4		-
Ratsatsi Vegetable			9	3	-
Rasewana Poultry Farm			-	2	-
FNB -Modjadjiskloof		32	4	2	-
Tiger Brand	200	101	4	6	-
Westfalia Estate	34	52	11	22	-
Norman Bus Service	1	11	1	-	-
Steve Mohale Farm		16	7	4	-
Pick'n Pay		38	13	25	-
KFC		17	-	4	-
Spar		24	12	12	-
Vermont Guesthouse		42	8	22	-
Universal Pallets		42	07	18	
City Blox		08	03	-	
Modjadji plaza	254		63	189	
TOTAL	510	501	156	327	

Tourism

Imp Inn		06	4	2	-
Silvermist Guest House		3	1	1	
Bluehills		6	5		
Gerry's Motel		4	4		
Bakwena Motel		4	-	4	-
Modjadji Nature Reserve		20	15	2	
TOTAL		43	29	9	

Agriculture and Agro-Processing

Altydmooi Workers Trust Farm		8	4	3	
Baardedood Trust Farm		7	4		
Rasewana Poultry Farm		2		2	

Youth in Agriculture and Rural Dev Associations		22		24	
ZZ2		84	131 1	700	301
Steve Mohale Farm		16	07	4	
Montina Boerdery		221	601	317	101
Motlhole Farmers Trust			75	45	10
Khulani Timbers		112	48	64	
TOTAL		167	63	97	

Household Based Maintenance Programme

NATIONAL RURAL YOUTH SERVICE		69		69	
BUSH CUTTING PROGRAMME		598	250	72	
TOTAL		667	250	141	

2.4.1 Agriculture

The Table below gives a short summary of the economic indicators of the Agricultural sector in the Municipality and compares its performance to that of Mopani District.

Table 18: Summary of Agricultural economic indicators

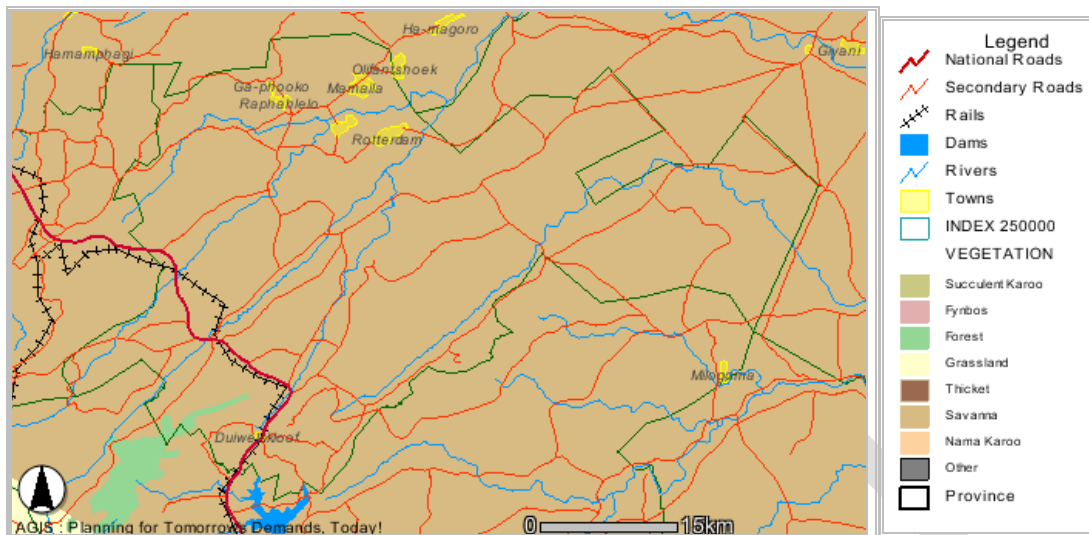
Indicators	Mopani District	Greater Letaba
Share of GDP	2.8	8.5
GDP Growth	-0.5	-0.4
GDP contribution to sector in District	100.0	16.0
Share of employment	23.4	40.9
Employment Growth	1.5	4.0

Source: Greater Letaba LED Strategy

From the Table above it is clear that the Agricultural sector contributes 8.5% to the overall GDP generated by the Municipality. This constitutes a larger proportion of the economy on a local level than it does for the District as a whole, with output declining in both areas. Agricultural activities in Greater Letaba Municipality contribute 16% to the Agricultural sector of the District. More importantly, the Agricultural sector is one of the major employers in the Municipality, and it is

continuing to grow as an employment generator. The Agricultural sector is also an important employer on a District level, employing more than 23% of the District's workforce.

Figure 2: Vegetation distribution in Greater Letaba Municipality



Source: *Natural Resources Atlas*, www.agis.agric.za

As is evident from the Map above, the natural vegetation in Greater Letaba Municipality predominantly consists of the Savanna Biome, which comprises Mixed Lowveld Bushveld. The Savanna Biome is the largest Biome in Southern Africa and occupies over a third of the area of South Africa. The Savanna Biome comprises mainly grass, with woody plants and trees scattered throughout. Some of the trees found in this biome include the Baobab tree, which also occurs in Greater Letaba Municipality. Savanna vegetation is usually used for grazing, mainly for cattle or game.

The Map above also indicates a very small area in the southern region of the municipal area that consists of the Forest Biome, described as North-eastern Mountain Sourveld. Although this type of vegetation is predominantly a grassland area, it is also classified as an Inland Tropical Forest type, due to the patches of forest occurring in the sheltered ravines, gorges and valleys of the escarpment. The main economic activities associated with this vegetation type are that of forestry, grazing and eco-tourism.

The most important factor limiting agricultural production and development in Greater Letaba Municipality is the availability of water. This is also true for the majority of Limpopo Province, which is located in the dry savannah sub-region. In general, the Province experiences hot summers and mild winters, with the average annual rainfall ranging between 300-400 and 600mm. The Province also encompasses a wide range in respect of its topography, with its elevation varying between 600m and 900m above sea level.

Large portions of the Municipality have land capabilities of moderate potential arable land, concentrated mainly in the Central parts of the Municipality. Much of this land is currently in private ownership and is already utilised for cultivation. The Northern and North Western parts of the Municipality mainly have land capabilities of marginal potential arable land and Non-arable, low to moderate potential grazing land. These parts are almost extensively under Tribal Authority custodianship and may possibly be available for further development. However, given the largely limited potential for cultivation, further development potential in these parts of the Municipality are fairly limited, allowing mainly for grazing purposes.

Despite this, there are a number of plant options that could be considered for production in the Municipality and need to be explored further. Since most environmental factors that determine the habitat of specific crops can only be controlled or changed on a very small scale (or not at all) by the farmer, crops should be chosen that are adaptable to the environment.

Commercial farming in Greater Letaba Municipality comprises mainly mangoes, citrus and avocados, with litchis and nuts also being farmed in the regions surrounding the Municipality on a commercial scale. The largest tomato farm in Southern Africa, ZZ2, is located in the Mooketsi valley within Greater Letaba Municipality.

2.4.2 Forestry

The location of forestry plantations in the southern parts of the Municipality creates opportunities for the beneficiation of timber products from these plantations. Forestry plantations in the Municipality are mainly owned by Mondi, Montina and the Hans Merensky Trust, with these companies largely undertaking processing enterprises themselves. Other existing processing undertaken in the Municipality includes sawmills and the dipping and production of electrification poles.

The location of these timber plantations within the municipal boundaries also allows further value-adding opportunities through the manufacturing of timber construction materials. These products could include timber beams and trusses, window and door frames, wooden flooring etc. The production of these construction materials could be of particular value in serving the local communities.

Possible further value-adding activities related to the timber plantations could also include the establishment of a furniture factory in Modjadjiskloof, close to the timber plantations. Support should be given for the establishment of SMMEs in the timber manufacturing industry and could include enterprises such as small scale furniture and coffin making.

2.4.3 Comparative and competitive Advantages

2.4.3.1 Tourism

Greater Letaba Municipality draws its comparative and competitive advantage from tourism. This is mainly because of the vast potential in terms of suitable resources in the municipality. These potentials are reflected hereunder.

- Rain Queen (Queen Modjadji)
- The biggest Baobab tree in Africa with a bar inside
- The African Ivory route that passes through Modjadjiskloof
- Modjadji Nature reserve, with the Modjadji (*Encephalartos Transvenosus*) Cycad Forestry only found here
- Modjadji Lodge (Lebjene)
- Vast tomato plantations of ZZ2
- Modjadjiskloof waterfalls
- EFAF (Elephants for Africa)
- Caravan Park
- Ga-Kgapane Park
- Sekgopo Village Based Bed & Breakfast
- Walking trails
- Grootbosch
- Manokwe Caves (Still under feasibility study)
- Scented Garden (Garden for the blind)
- Modjadji Museum
- Nehakwe Mountains Lodge
- Magnab Lodge

2.4.4 Manufacturing

The Table below gives a brief summary of the Manufacturing sector's role in the economy of Greater Letaba Municipality and Mopani District.

Table 19 Summary of manufacturing economic indicators

Indicators	Mopani District	Greater Letaba
Share of GDP	4.8	6.6
GDP Growth	3.3	3.1
GDP contribution to sector in	100.0	8.9

Indicators	Mopani District	Greater Letaba
District		
Share of employment	10.7	6.2
Employment Growth	2.8	1.6

Source: Greater Letaba LED Strategy

From the Table above it is evident that the Manufacturing sector only contributes approximately 6.6% to the overall output of the Municipality, placing it among the bottom five sectors in terms of its contribution to the local economy. Nonetheless, this sector is somewhat more important in the economy of Greater Letaba Municipality, where Manufacturing's contribution only amounts to 4.8%.

In Greater Letaba Municipality, the Manufacturing sector is to a large extent linked to the existing agricultural products produced in the region, with manufacturing focusing on the beneficiation of these products. In this respect, the existing presence of sub-tropical fruit and vegetables, as well as timber, are important inputs that currently feed the Manufacturing sector in the Municipality

The main products and services provided by local businesses in Greater Letaba Municipality, including both the formal and informal sector, are derived from the business survey discussed above and are contained in the Table below.

Table 20: Products and services in Greater Letaba Municipality

Informal trading	Formal trading
Fruit and vegetables	Food - General dealers and supermarkets
Shoes	Building material and hardware
Public telephones	Liquor

Groceries	Furniture stores (Modjadjiskloof, Kgapane and Mokwakwaila)
-----------	--

Source: Greater Letaba LED Strategy

The retail activities in the rural areas relate mainly to general dealers, supermarkets, with some liquor stores, welding services and eating houses also being present. While these activities are somewhat formal in nature, they are extremely small scale, with businesses being scattered throughout the rural areas. Some services are also provided from within people's homes.

The informal trade sector deals predominantly as pavement traders with makeshift shelters or open stands. These trading activities occur mainly around areas of high pedestrian traffic, such as at taxi ranks. In Modjadjiskloof, traders also set up stands along the roads and on pavements. Due to the strong Agricultural sector in the area, commodities sold relate mainly to fruit and vegetables, with other products such as shoes also being sold. Informal traders also provide public telephone services.

The formal trade sector relates mainly to supermarkets and general dealers, wholesalers, building materials and hardware. A significant number of furniture stores are also located in Modjadjiskloof. A few accommodation facilities are located around the Modjadjiskloof area, such as the Silvermist Guest House and the Imp Inn Hotel. There is also a municipal caravan park, which is in need of upgrading. Towards the central parts of the municipal area is the Sunland Farm, which provides bungalows close to the Big Boabab Tree. There is also a newly developed lodge located close to the Modjadji Nature Reserve, which is not yet in operation. A very small number of rural accommodation facilities are located throughout the villages of the Municipality. It has also been indicated by the Municipality that a further retail centre is proposed in the Ga-Kgapane, Senwamokgope and Khumeloni area.

2.4.5 Economic potentials

Given the strong Agricultural sector in the region and the fact that many of the agricultural inputs are sourced from outside of the municipal boundaries, opportunities arise for the trade of these inputs. This includes inputs such as fertilisers, pesticides, machinery and seeds or seedlings. Many of these inputs are obtained from Tzaneen, but could also be sold within the municipal area, which gives the advantage of being easier accessible and closer to the farming areas.

Traders in the Municipality currently buy their stock from wholesalers in the larger activity centres such as Tzaneen and Polokwane, as there is a shortage of wholesalers in the area. A limiting factor to the development of further wholesale activities in the southern parts of the municipal area is the proximity and easy access to the well established trade sector in Tzaneen, which would generate a high level of competition. However, the remainder of the municipal area is quite remote and far

removed from larger activity centres, making it more difficult and expensive to obtain goods from wholesalers in Tzaneen. The establishment of wholesalers in these areas would therefore be more viable and could result in the establishment of further retail facilities.

The presence of plantations in the area creates opportunities for the manufacturing of arts and crafts. There are also a few sewing activities taking place in the rural areas. Together, these commodities create opportunities for the establishment of an art and crafts market, particularly in view of the growth of the tourism market in the region.

2.4.6 Constraints for economic development

Constraints identified by different role players in terms of the barriers to the expansion and development of key economic sectors within Greater Letaba Municipality include the following:

- Land claims: Approximately 48% of the land contained within the boundaries of the Municipality is currently the subjected to land claims. The process of land claims is a lengthy one and has as yet not been resolved by the Land Claims Commission. This not only creates a high level of uncertainty with regard to existing commercial farmers and their ability to expand or employ more people, but also creates an uncertain climate that deters investment in the area.
- Lack of funding or financial support: Another constraining factor in respect of development in Greater Letaba Municipality is related to the large areas of land (approximately 50%) registered in the name of the state and under the custodianship of traditional authorities. As such, small farmers are farming on communal land, to which they cannot get title deed, but only have permission to occupy. Therefore, farming on communal land precludes small farmers from obtaining financial support through commercial institutions such as banks, which prevents these farmers from expanding their farming enterprises or obtaining the necessary insets such as specialised machinery. Furthermore, access to funding, even for minor, necessary improvements to public and private sector products in the tourism industry, is extremely difficult to secure.
- Proximity to Tzaneen: While the proximity of the larger activity centre of Tzaneen is advantageous in some respects, it does somewhat constrain the development of the business and services sectors in Greater Letaba Municipality, particularly in the southern parts of the municipal area. Due to the good transport linkages, easy access and close proximity of Tzaneen, large and well-established suppliers and support services are within easy reach of farmers and other industries creating the perception that there is no further need for the development of these facilities locally.
- Lack of skills: The majority of the labour force in Greater Letaba Municipal area has no, or very limited basic skills, necessitating on-the-job training. Training is particularly necessary in the further processing of fruit and vegetables and in the timber industry, which requires somewhat higher skills levels. The lack of these skills largely constrains the further development of manufacturing and agro-

processing industries in the municipal area. Furthermore, subsistence and small-scale farmers lack the skills required to not only effectively produce their products (i.e. farming practices, disease, fertilisation etc.), but also the business skills to develop their farming enterprises into viable, profitable and sustainable businesses. In this respect, there are particular gaps in terms of the transfer of skills and mentorship from successful business people to entrepreneurs and small business owners. Many of the small-scale farmers are also illiterate to some extent, or lack the knowledge in respect of writing business plans for their businesses. This is also the case for tourism development, where no sufficient practical support is given to emerging tourism entrepreneurs or SMMEs in terms of pre-feasibility, feasibility and business planning.

- Access to markets: Most of the small-scale farmers and manufacturers do not have access to the larger markets outside of the municipal area, or even their respective villages. This forces them to sell their products to the local communities and prevents the expansion of their businesses. Access to markets for small-scale farmers is further constrained by accessibility issues and the poor condition of roads in the remote rural areas. The municipality envisages developing the shopping complexes at Kgapane and Senwamokgope.

- Agricultural potential and lack of adequate water: A further constraining factor is the lack of water, particularly in the northern parts of the Municipality. Many of the small-scale farmers are located alongside perennial rivers, but a large proportion of farmers are located away from these rivers. The water supply is not sufficient in terms of irrigation and many small-scale farmers therefore rely on dry-land farming. Furthermore, the main agricultural products only naturally occur in the southern parts of the municipal area and agricultural production and expansion would therefore not be viable development options for the northern areas of the Municipality, which have a drier climate.

- Lack of industrial estate: In terms of manufacturing, a major constraining factor is the lack of a defined industrial area in the Municipality, with some manufacturing plants being located among the business premises in Modjadjiskloof. Furthermore, industrial plants in Greater Letaba Municipality do not receive preferential rates in respect of electricity and water, but are paying urban rates. The establishment of an industrial estate with incentives for development could attract factories and other manufacturing industries to the Municipality. Politsi Industries and surrounding areas were shifted to Tzaneen after the Municipal Boundaries Demarcation in 2000.

- Lack of tourism infrastructure: Greater Letaba Municipality does not currently have a large range of accommodation, conference or tourism facilities, which hampers the development of the tourism sector in the Municipality. The town of Modjadjiskloof also has very little to offer as a place to stop for refreshments or supplies. In addition, if a critical mass of attractive and innovative products are not created at Modjadji, and adequately marketed, the few products that have been created will fail to perform in the highly competitive situation that prevails in South African tourism as a whole. Furthermore, the lack of coordination in terms of an integrated tourism development plan for

Modjadji is a serious threat, which could result in one of Limpopo's most important tourism icons never reaching its full potential.

- Lack of financial institutions: Financial institutions in Greater Letaba Municipality are lacking, with banking facilities being limited to an FNB branch in Modjadjiskloof, with only a few ATM's being located elsewhere in the Municipality. As such, local people and business owners will travel to Tzaneen for banking services. This not only constrains the effective operation of local businesses, but also results in spending of money outside of the Municipality, as residents conduct multi-purpose trips, combining trips to banking facilities with major shopping in the areas surrounding these financial institutions.

- Lack of tourism awareness: There are very low levels of awareness regarding the tourism industry amongst local communities, which results in communities not fully understanding the value of the tourism industry, not generally having a positive and friendly attitude towards visitors, and not being aware of what opportunities the industry presents in terms of SMME involvement. Valuable heritage resources such as historical sites, as well as the local legends, oral history and indigenous knowledge systems are in many instances also not conserved and may be lost in the short term to the tourism industry, and, in the longer term, to the nation as a whole.

2.4.7 Economic trends

The inputs into the trade industry relate mainly to the products that are sold by traders. Formal traders, particularly those located in Modjadjiskloof, are to a large extent part of chain shops, with products obtained mainly from Gauteng. Other smaller formal traders obtain the products they sell from wholesalers in activity centres such as Tzaneen and Polokwane.

As discussed above, informal trading is to a large extent focused on agricultural produce, which is obtained from the local farmers and farmers in the surrounding municipalities. Other products sold by informal traders, particularly in respect of non-food products, are sourced from wholesalers in Tzaneen and Polokwane.

Larger businesses, which are mainly located in Modjadjiskloof, also do not have a very large off-set market. However, as Modjadjiskloof is one of the larger urban areas in the Municipality, products are not only sold to the immediate surrounding population, but also attract people throughout the Municipality. Very few retail products are sold outside of the municipal boundaries. This indicates that the municipality's catchment area is very narrow.

2.5 Spatial analysis

Greater Letaba Municipality Spatial mission is to provide a logic spatial development of settlement according to a hierarchical pattern respectively in areas under the jurisdiction of the municipal area.

The IDP will also provide for the concentration of spatial developments in areas where it will contribute to overall regional development.

The IDP should further provide for a Land Use Management System which will effectively direct development in the municipality. The spatial apartheid legacy in the municipal area is still in evidence today, where it is characterized by the following attributes:

- Great disparities in levels of service provision to different areas
- Disparities between areas in terms of economic activities.
- Restitution is becoming too challenging
- Long traveling distances for the disadvantaged between home and work

The Spatial Analysis component has strong backward and forward linkages to the rest of the process and is totally dependent on the accuracy and comprehensiveness of critical data such as population, population distribution, existing service networks, natural and artificial constraints (topography, land ownership, etc.), and existing development patterns. The Greater Letaba Municipal has the following spatial characteristics:

- A land area of approximately 1 891 km²;
- A fragmented formal urban component comprising Ga-Kgapane, Senwamokgope and Modjadjiskloof;
- The incidence of rural settlements evenly spaced along the northern boundary, and a lesser concentration of villages along the south-eastern boundary, of the Municipality;
- The southern part of the municipal area comprises mountainous terrain, which precludes urban development;
- Large tracts of arable land, which are being used for intensive and extensive agricultural activity. These include tomatoes (central), timber (south and south east), game and cattle (central and north-west).
- Environmental degradation due to illegal dumping, inadequate sanitation facilities and overgrazing
- Significant areas of land owned by the state under custodianship of tribal / traditional authorities;
- Almost half the land area in the municipal area (48%) is subject to the 159 land claims, which have been lodged to the Land Claims Commission. Status of these claims needs to be obtained from the Land Claims Commission.

There are three proclaimed towns within the greater Letaba Municipal area, namely Modjadjiskloof, Ga-Kgapane, and Senwamokgope, (Khumeloni is in process of being developed) and approximately 127 villages (GLM Ward Based Survey, 2007), evenly spread throughout the municipal area. These three towns are characterised by the following:

Modjadjiskloof:

- Main town, regarded as provincial growth node
- Service centre to surrounding farming communities
- Strong presence of SMMEs with potential for employment creation
- Declining manufacturing sector
- Underutilisation of available buildings
- Strong potential for tourism
- GLM has recently purchased an 83ha farm (Portion 15 of the farm Vrystaat) for expansion of the town in terms of residential development. The farm may further be utilized to expand the revenue base of the municipality.
- The municipality will have to develop nodal configuration plan to ensure optimum development so as to enable sustainability of the town. This should apply equally to all identified nodal points.
- There a need to develop either a shopping complex or mall to encourage and retain investment

Ga-Kgapane:

- District growth node
- One shopping centre consisting 28 formal and 11 informal businesses
- Many small businesses due to absence of formal job opportunities
- Daily commuting to Modjadjiskloof and neighbouring municipalities for work
- Currently, a huge housing development is in process on the farm Mooiplaats.

Senwamokgope:

- Municipal growth node and population concentration point
- Service point to surrounding villages
- Presence of government offices
- 6 Formal businesses and 8 informal

Khumeloni, Goudplaas and Jamela

Recently, these three areas have been identified as priority growth points because of their strategic location and availability of suitable land for development. Priority has been given to development of integrated housing settlements in these areas.

There is however a discernable concentration of villages along the northern boundary and south-eastern boundaries of the municipal area. Approximately 8% of households live in proclaimed towns

while 73% live in rural villages, with the remainder resident on farms and in informal settlements. The present spatial pattern, together with the underlying factors responsible for the development of this pattern, will continue to influence new development unless a comprehensive strategy is implemented to counter negative and encourage positives. The prevalent spatial pattern can be attributed to historic policies and development initiatives, the economic potential of land, land ownership and management, culture and the topography.

2.5.1 Availability of Land

A large area of the land in Greater Letaba Municipality is taken up by agricultural activity, while a small portion of the land area is covered by residential development, mainly rural settlements. Almost half the land area is registered in the name of the State, under the custodianship of traditional authorities, while the other half is in private ownership. The Local Authority own very little land, which bears consequences for future development.

2.5.2 Spatial trends

Historic policies, town planning legislation and development initiatives are largely responsible for the development pattern within the municipal area and gave rise to development trends. The following is a summary of the development trends both negative and positive in the municipal area:

Small businesses and new retail developments have been the focal point of new developments in Modjadjiskloof, Ga-kgapane and Senwamokgope towns in recent years. Corporate businesses have moved away to the adjacent towns, i.e. Tzaneen and Giyani towns. Large space of land is utilized for agricultural purposes, i.e. growing tomatoes, timber, sport facilities, cattle farming, etc. However, the mountainous area of Modjadji, 'the Rain Queen' can potentially be utilized for eco-tourism. There is a lack of private investment in certain places of the main town. This has led to the deterioration of these areas and under utilization of existing infrastructure.

There is a lot of pressure to develop public open spaces. The Park which is currently being developed in Ga-kgapane and the waterfall in Modjadjiskloof gives a clear picture of the municipality's strategic objectives in terms of spatial recreation.

2.5.3 Land reform

Greater Letaba has by far the majority of land claims (159) covering the land area of approximately 91812ha representing 48,55% of the total area of the municipality which is subject to land claims. The extent of land claims in the municipality and the potential impact it may have depending on the outcome of investigations, is quite substantial and may impact heavily on the Spatial Development Framework and other strategic plans.

Moreover, no development can take place on land that has been claimed until the claim is settled (unless such a claim has not been gazetted or if a consent has been obtained from affected community(s)), hampering development in all areas of the economy. According to information received from the Land Claims commissioner, only the land claim of the Pheeha Community land has been settled by providing alternative land in Goudplaas. The status of other land claims in the area is unknown.

Table 21: Status of Land claims

Size of the Municipality	No of land claims	%	Area claimed	% of area claimed
189096.07ha	159	45.56	91812.01ha	48.55

Department of Land Affairs, 2007

Despite availability of land claims in the municipality, a number of investors have submitted proposals for the following key developments:

- Township Establishment (170 sites) on the farm Vrystaat
- Shopping Centre/ Mall on the farm Schoongelegen
- Shopping centre/Mall in Khumeloni
- Shopping Centre/Mall in Senwamokgope
- Township Establishment in Mooiplaats

2.5.4 Growth Points, Development Corridors and Hierarchy of Settlements

The three categories of growth points are briefly described in terms of their relative importance/priority in the proposed hierarchy. The Limpopo Province Spatial Rationale, 2002 identified a settlement hierarchy for Limpopo and the hierarchy for the Greater Letaba area is also described in terms of this hierarchy. A settlement hierarchy is based on the classification of individual settlements (e.g. towns and villages). The settlement hierarchy as contained in the Limpopo Province Spatial Rationale is as follows:

SETTLEMENT CLUSTERS	1ST Order Settlements (Growth Points) [GP]	Provincial Growth Point [PGP]
		District Growth Point [DGP]
		Municipal Growth Point [MGP]
	2ND Order Settlements (Population Concentration Points) [PCP]	
SETTLEMENTS/ VILLAGES	3rd Order Settlements (Local Service Points) [LSP]	
	4th Order Settlements (Village Service Areas) [VSA]	
	5th Order Settlements (Remaining Small Settlements) [SS]	

Settlement clusters indicate priority development areas/nodes in which primarily first order (three types of growth points) and second order settlements (population concentration points) are identified. Growth Points are the highest order in the settlement hierarchy, with Population Concentration Points being the second order in the proposed settlement hierarchy. Social facilities should be concentrated within the all areas identified as the growth points and in terms of the hierarchy or the order of settlement.

First Order Settlement (The Growth Points) are individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together. These growth points seem to have a natural growth potential but some do not develop to their optimum potential due to the fact that capital investments are made on an ad hoc basis without any long-term strategy for the growth point and/or the area as a whole. All three categories classified as growth points should be stimulated according to their status in the hierarchy by amongst others providing higher levels of service infrastructure, also to ensure that appropriate services are available for potential business and service/light industrial concerns. Higher levels of services, which reflects these growth point's status in terms of the settlement hierarchy, and therefore 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.

Provincial growth point (PGP):- a provincial growth point is the highest order in the hierarchy and therefore also plays the most important type of growth point. PGP's have a sizable/reasonable large economic sector providing jobs to many local residents, fulfills regional and at certain times, even a provincial service delivery function. Modjadjiskloof Town has been identified as the provincial growth point within the Greater Letaba Municipality and this is said to be the highest order in the hierarchy and therefore also the most important type of growth point.

District growth point (DGP):- These growth points already have a meaningful economic sector with some job creation, various higher order social facilities such as hospitals and/or health centre, and some accommodative tertiary educational institutions. Most of these district growth points also accommodate some government offices and in many instances these district growth points also have a large number of people grouped together in the growth point. Ga-Kgapane Township has been identified as the district growth point.

Municipal growth Point (MGP):- Senwamokgope has been proclaimed as a township in terms of Proclamation R293 of 1962. This area has been identified as the municipal growth point. The municipal growth points have a relatively small economic sector compared to the district growth point. Municipal growth points serve mainly rural areas and often have a sizable business sector providing a meaningful number of job opportunities. These growth points usually also have a few higher order social and institutional activities. In most instances these growth points also have

reasonable number of people. In traditional rural areas with villages the economic sector is relatively small with only a few local businesses, but a substantial number of people. They usually exhibit a natural growth potential if positively stimulated. Mokwakwaila area, same as Mooketsi (including Goudplaas), can also, if coordinated well be one of the municipal growth point.

Second order settlements (Population Concentration Points) : - This is a group of settlements located close to each other which have a small or virtually no economic base, meaningful social and often some institutional activities, but a substantial number of people located at these settlements. In most instances the population concentration points form part of a settlement cluster which also has one or more growth point within the culture.

These nodes should also be given priority in terms of infrastructure provision with a high level of services, although not at the same level as for growth points. This approach should be followed to attract people from smaller villages in the area with a lower level or no service infrastructure. Villages like Mokwakwaila and the surrounding villages as well as Sekgopo and Mohlabaneng fall within this category. The upgrading of the gravel road from Jamela settlement to Mokwakwaila and the one from Khehlakoni to the south will stimulate growth in this area.

Third order settlements (Local Service Points):- These third order settlements exhibits some development potential based on population growth and/or servicing function potential, although most of them only have a very limited or no economic base. Most of these settlements (specifically in the traditional rural areas) have 5000 people or more, and do not form part of any settlement cluster. Most of these settlements are relatively isolated in terms of surrounding settlements. Only in a few instances have two or more settlements, which are in very close proximity to each other been grouped together and classified as a local service point. The potential for self-sustained development growth is limited by the lack of development opportunities in these settlements. Most of these settlements can also distinguish from lower order (fourth or fifth order settlement) mainly because of their size and servicing functions. Some of these third order settlements have established government and/or social services. Areas like Maphalle and Rotterdam fall in this category.

Fourth order settlements (Village Service Areas):- This category of settlements in the settlement hierarchy has been identified to allow for circumstances in mainly traditional rural areas where three or more settlements are located in such a way that they are interdependent or linked together by means of specific social infrastructure (e.g. clinic, secondary school). The groups of settlements are usually mutually dependent on these facilities. These settlements are small and have usually less than 1000 people per village. Although the settlement hierarchy identified and described this category of settlements, they were not identified in terms of the macro spatial planning that was done on provincial level in the Spatial Rationale. It is expected that local and district municipalities should embark on a process in conjunction with the relevant communities to identify settlement groupings, which may fall into this fourth tier of the settlement hierarchy as proposed.

Fifth order settlements (Small Settlements):- This category includes all those settlements, mainly rural villages, which are not identified in the previous 4 categories of the settlement hierarchy. For the purposes of the macro spatial plan the fourth order settlements have also been included into this category. These settlement area categorized together because by far the majority are very small (less than 1000 people) and are rural settlements which are only functioning as residential areas with no economic base. The potential for future self-sustainable development of these settlements is also extremely limited.

2.5.5 Roads and Transport network

The table that follows hereunder stipulates the important corridors within the Greater Letaba Municipality that must be taken into consideration and will assist with the stimulation of different projects and programmes. Roads in Greater Letaba Municipality are classified as either, Provincial, District or Municipal Roads. The Provincial Department of Roads and Transport and MDM manage the Provincial and District roads respectively. The table below gives a summary of the major corridors in the municipality.

Table: Major corridors in the municipality

ID	Corridor	Description
1	Modjadjiskloof to Tzaneen	Along road R36 south of Modjadjiskloof
2	Giyani to Mooketsi	Along road R81 south of Giyani to Mooketsi
3	Modjadjiskloof to Kgapane	Along road R36 north of Modjadjiskloof to Kgapane
4	Modjadjiskloof to Giyani	Road R36 north of Modjadjiskloof into road R81 towards Giyani
5	Ga-Kgapane to Mokwakwaila	From Kgapane heading north through villages to Mokwakwaila
6	Mooketsi to Sekgosese	From Mooketsi heading north through villages to Sekgosese

2.5.4 Area Based Planning (ABP)

The Department of Land Affairs has appointed a consultant to assist municipalities in Mopani District in compiling ABP's which will serve as primary tool in addressing issues of Land Reform. The preparation of an ABP is still at an analysis stage where information regarding land ownership (tenure), claim status, usage and valuation is still being collected and analysed.

2.6 Environmental Analysis

The National Environmental Management Act (NEMA) stipulates that environmental management must place people and their needs at the forefront, and serve their physical, psychological, developmental, cultural and social needs equitably. It is also required that development be socially, environmentally and economically sustainable. The challenge is therefore to regulate development in such a manner that the disturbance of eco-systems is avoided, or where this is not possible, the disturbance be minimized and remedied.

The application of the Environmental Conservation Act since early 2000 ensures that all formal development is subjected to an environmental scoping process, or Environmental Impact Assessment (EIA). A serious threat to the approach is that informal development is left to its own devices, with considerable implications in respect of pollution, deforestation, etc. Potential environmental risks within the Greater Letaba Municipal Area are:

2.6.1 Veld and Forest fires

Veld fire is another environmental problem that is experienced in the Greater Letaba Municipality. The magnitude of the problem is severe. The major causes of this are bee hunting, firewood collection, uncontrolled burning of green bite, lack of knowledge about fire destruction, economic gains and negligence. Fires are detrimental to the destruction of grazing areas for livestock and therefore may greatly affect livestock farming, especially in rural areas where the majority of household participate in subsistence livestock farming.

2.6.2 Chemical spills and / or other hazardous accidents

Greater Letaba Municipality is not much subjected to chemical spills and hazardous accidents, which have a detrimental impact on the lives of people. Sekgopo area however, experiences more spills as a result of frequent accidents by trucks.

2.6.3 Drought and other natural disasters;

The municipality had over the years experienced some moderate drought in all its villages and urban settlements. During drought, the majority of boreholes and earth dams dry up. This has a serious impact on the availability of water for both livestock and the municipality's residents. Herbivores are further impacted by the decline in vegetation for grazing.

With this in mind, the municipality has developed a plan of action to remedy the impact of insufficient water in the form of different water schemes and physical delivery of water to critical areas through the use of a water tanker.

Recently, the municipality had experienced disasters in the form of floods in Ga-Kgapane where the flow of water exceeded the capacity of the Storm water system currently in use. Areas like

Rotterdam, Shawela, Jamela and Mohlabaeng had for the first time been attacked by storms and serious injuries were reported. The main cause of damage by storm may be design and/or building faults, the use of sub-standard material for construction, the use of traditional material, building and street orientation and the absence of wind breaks, usually in the form of trees.

2.6.4 Informal settlement / squatting

Informal settlements have major negative effect to the environment, through their practice the vegetation is destroyed when buildings are built. The major causes of informal settlements are ignorance, poverty, unemployment, population growth and urbanization. Informal settlements are more evident in Ga-kgapane, Mooketsi (usually for trading) and Mokgoba Township. The following are some of the reasons why informal settlements have a negative impact on the environment:

- The use of sub-standard material
- Unregulated building patterns
- Unavailability of sanitation facilities (the use of 'dig ,throw & cover Mechanism')
- Unavailability of electricity may result in deforestation
- Inadequate ventilation between and within households may result in disastrous fires.

2.6.5 Soil erosion

Soil erosion has a negative effect to the environment in that it affects soil suitability and fertility within the municipality. This affects people residing around eroded areas. Its effects and occurrences are very high. The major causes of this condition are deforestation, overgrazing and poor land use management.

2.6.6 Water pollution

Water pollution in the municipality affects most people because many of them stay in the rural areas and a reasonable number of rural dwellers still rely on river water. The problem may be a result of the overflow of sewage plants which may end up in streams. Pit Latrines and unauthorized cemeteries as well may contaminate underground water. There is still uncertainty about the treatment of agricultural produce by insecticides as well as fertilizers, the municipality will have to investigate and determine if insecticides and fertilizers poses a threat to water.

2.6.7 Air pollution

Pollution of the air is a major environmental problem, often unnoticed but affecting most places in the municipality, especially Modjadjiskloof were a number of industries are in operation. The magnitude of this problem is high, and it is compounded by the fact that construction of buildings is continuing. The causes of this problem are the demand for better infrastructure e.g. houses, offices etc. and

economic gains for contractors. In other areas it is due to unemployment and poverty, where people resort to chopping down trees and use them to make fire, which has an impact on both the physical environment and the quality of air. Another cause of environmental problems is the treatment of poles or pallets with creosote/methyl Bromide and also the leakage of sewage, which brings bad odours.

2.6.8 Deforestation

Deforestation is one of the identified major environmental problems affecting the Municipality, especially in rural areas where the majority of the households rely on fuel-wood for cooking, even in cases where residents have access to electricity. The underlying causes of deforestation are poverty, lack of knowledge, unclear land policy, ignorance, traditional practices and economic gains.

2.6.9 Overgrazing

This is another identified environmental problem in the area. Its magnitude is at the highest level. The major causes of this condition are the large number of villages in the municipality. Another influencing factor is overstocking by those practicing farming because of the insufficient suitable grazing land.

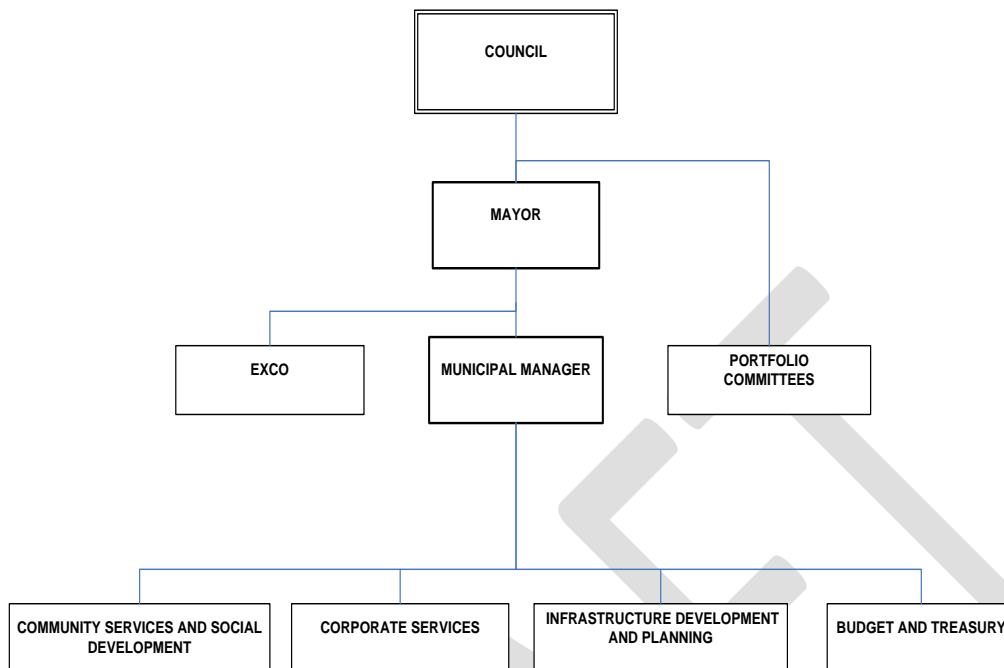
Each of the above has its own unique set of causes, precautions and remedies, and it is the responsibility of the local authority to ensure that a balance is sustained between development and the environment. Environmental management must be integrated, acknowledging that all elements of the environment are linked and interrelated, and it must take into account the effects of its decision on all aspects of the environment.

2.7 Institutional analysis

2.7.1 Municipal Organogram

The municipality had developed an organogram which has been adopted by the council. The total composition of the personnel is 275 with 195 budgeted vacant posts. Some of the constraints are as a result of the failure by the municipality to respond adequately to the needs of the community because of shortage of staff and skill.

GREATER LETABA MUNICIPALITY
PROPOSED ORGANOGRAM
COUNCIL OFFICE



2.7.1 Political component

GLM is presently a Grade 3 Category B type municipality which works on an executive committee system. The political component of the municipality comprises 58 councilors. That is, 29 of them are ward councilors with each representing their constituencies. The remaining 29 come from political parties through the system called proportional representation. The Mayor is the political leader of the municipality. The Speaker presides over the council. By comparison, there is a political stability in the municipality.

2.7.2 The executive committee

There are ten executive committee members. The Mayor chairs the executive committee meetings.

2.7.4 Administrative component

The Municipal Manager is the head of the administrative arm of the municipality. There are four directorates in the municipality, namely:

- Budget and Treasury Office
- Infrastructure, Development and Planning

- Corporate Services
- Community and Social Services

Each directorate is headed by a Director who is accountable to the Municipal Manager.

The office of the Municipal Manager is organized purposefully to give administrative support to council sittings, executive committee meetings, Office of the Mayor, the Speaker and two other full time councillors. The rest of other councillors utilize the Office of the Mayor and their respective directorates for administrative and service delivery purposes.

2.7.5 Powers and functions

1. The provision and maintenance of child care facilities.
2. Development of local tourism
3. Municipal planning
4. Municipal public works relating to the municipal functions
5. Municipal public transport
6. Administer trading regulations
7. Administer billboards and display of advertisements in public areas.
8. Administer cemeteries, funeral parlours and crematoriums
9. Cleansing
10. Control of public nuisances
11. Control of undertakings that sell liquor to the public
12. Ensure the provision of facilities for the accommodation, care and burial of animals
13. Fencing and fences
14. Licensing of dogs
15. Licensing and control of undertakings that sell food to public
16. Administer and maintenance of local amenities
17. Development and maintenance of local sport facilities
18. Develop and administer markets
19. Development and maintenance of municipal parks and recreation
20. Regulate noise pollution
21. Administer pounds
22. Development and maintenance of disposal
23. Administer street trading
24. The imposition and collection of taxes and surcharges on fees as related to the municipal 's functions
25. Receipt and allocation of grants made to the municipalities
26. Imposition and collection of other taxes, levies and duties as related to the municipality's functions
27. Refuse removal, refuse dumps disposal

2.8 Financial Management

2.8.1 Revenue

The Greater Letaba Municipality has low revenue base, which only includes Modjadjiskloof Town, Ga-Kgapane and Senwamokgope Townships and certain Farms. As at the end of 2009/2010 financial year, own revenue of the Municipality constituted only of the municipality total revenue.

The implementation of credit control and debt collection policy is still a challenge in all the other areas except in Modjadjiskloof Town where collection rate has averaged at 80% at the end of December 2010.

The municipality is embarking on data cleansing and revenue enhancement strategy exercise which will include the identification of indigent households and the writing off of bad debts . Revenue budget is estimated at R212 887 688, R 233 689 468, R 250 287 255 in 2012 , 2013, 2014 respectively, with grants and subsidies contributing 52% of the total budget.

The Municipality has in May 2010 approved cash and investment management policy to assist in dealing with surplus funds and other related issues.

2.8.2 Expenditure

The Municipality has a Budget and Treasury Office capacitated enough to perform its financial Management. During the financial year 2010/2011, the municipality has been able to spend its Municipal Infrastructure Grant (MIG), Finance Management Grant (FMG) and Municipal Systems Improvement Grant (MSIG) according to the conditions as set in the Divisional of Revenue Act.

The Municipality has spent 75.72% and 88.27% of both Operational and Capital Expenditure budget respectively in the financial year 2009 / 2010.

2.8.3. Internal Audit Function

In terms of section 165 (1) of the Municipal finance Management Act (MFMA), each municipality and municipal entity must have an internal audit unit. The municipality has established an internal audit unit internally. The Internal audit unit is presently managed by one person. The municipality has also appointed an officer to deal risk issues.

2.8.4. Audit Committee

Section 166 of the MFMA states that each municipality and municipal entity must have an audit committee. The municipality is presently utilizing the services of a District Shared audit committee as per section 166 (6) of the MFMA. The audit committee is presently not well coordinated which impacts on its functionality.

2.8.5_Budget

The budget of the Municipality has increased from R127 081 335 to R158 800 013 and to R168 844 563 in financial years, 2009, 2010 and 2011 respectively. The increase is mainly due to increased grants and subsidies and accumulated surplus. The budget is prepared in terms of the Municipality Budgeting and Reporting Regulations (MBRR) as prescribed by National Treasury. The Municipality has met deadlines in terms of preparation and approval of the budget which indicates also public participation as required by both (MFMA) and Municipal Systems Act (MSA).

2.8.6. Audited Financial Statements

The Municipality has prepared and submitted the annual financial statements by 31st August 2010 as required by the MFMA. There were material corrections on the submitted annual financial statements due to water issues that were to be transferred to the books of the Mopani District Municipality as the Water Service Authority. Greater Letaba Municipality has during the 2009/2010 financial year sustained its unqualified audit report in line with the government "2014 clean audit" objective. The annual financial statements were prepared in terms of Generally Recognized Accounting Principles (GRAP).

2.8.7. Billing System

The Billing System of the Municipality has been upgraded to meet the requirements of GRAP. The Municipality is in the process of data cleansing to improve on the billing process which will lead to meeting the requirement of GRAP and also will lead to improved accounts distribution leading to improved implementation of credit control and debt collection policy.

2.8.8 Financial Compliance

The Municipality is required in terms of section 71 of the MFMA to prepare monthly budget statements and Mid-year Budget and Performance assessment Report as per section 72 of the MFMA. Furthermore the municipality is required by the Division of Revenue Act to report on all conditional grants transferred to the municipality. The municipality is presently complying with all reporting requirements as prescribed by the MFMA and other related legislations.

2.8.9. Asset Management

The municipality conducts assets verification annually and assets are clearly marked with “GLM No” and bar coded. The assets register has been prepared in terms of GRAP requirements. The municipality is presently embarking on exercise for the unbundling of infrastructure assets as required by GRAP, and the process is expected to end before June 2012.

2.8.9 SWOT Analysis

SWOT analysis is a strategic planning tool used to discuss and evaluate the Strengths, Weaknesses, Opportunities and Threats in the municipality. It identifies the internal and external factors that influence the strategic intent which assist the municipality to better align itself with existing conditions so as to maximise its ability to function optimally.

The SWOT Analysis provides a better understanding of environmental influences on the municipality, enabling it to effectively plan for the future and make strategic decisions based on this analysis. The information which is developed through the analysis will help to bring new opportunities to the fore. Resources can be more effectively allocated when a thorough understanding of the factors affecting the municipality are taken into account as well as factors that are hindering the municipality are discovered and addressed.

Table 22: SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Political Stability in Council	Lack of human capacity (middle and lower level)	Tourism	Land claims not finalised
Traditional Leader relationship and support	Internal control systems and procedures	Agriculture	Non payment for services
Consultative Forums	Shortage of staff	Stakeholder support	Communicable and non-communicable diseases
Well qualified competent leadership	Outdated and non-existing policies	Geographical setup	Natural disasters – drought, storms and veld fires
Sound financial management	Lack of implementation of existing By-laws	Electricity supply to Politsi (Widening revenue base)	Pollution
	Poor performance	Good road infrastructure	Lack of land for development in Ga-Kgapane, Senwamokgope and Modjadjiskloof
	Lack of commitment	Maputo sub-corridor	Waste management
	Low morale	Provincial, District and Local nodal point	Economic challenges

Strengths	Weaknesses	Opportunities	Threats
	Small revenue base	Modjadjiskloof unique climate	Unemployment and underemployment
	Lack of discipline amongst employees		Social challenges: Illiteracy, crime, substance abuse, poverty

2.8.10 Developmental Priorities

In analysing the SWOT some areas were grouped together into definite “constraints and enablers”. Constraints are those areas which impede, and enablers are those areas which facilitate the municipality’s successful operation. It is also called Key Priority Focus areas. The process of identification of the pains and enablers forms an integral part of the development of the municipality’s priorities and objectives. It also contributes materially to the ongoing effective and efficient management of people and processes that have a direct impact on the quality of services delivered.

The following constraints were identified in analysing the SWOT:

- Municipal processes and capacity
- Financial viability
- Land availability
- Infrastructure management and service delivery
- Socio-economic factors
- Environmental sustainability

The following priority focus areas were identified to address the constraints:

- Governance and accountable local government
- Alignment of municipal processes
- Infrastructure development and maintenance of municipal assets
- Spatial and rural development and environmental management
- Local economic development

2.9 Community and Stakeholder Analysis

It is essential for a municipality to identify and understand the different stakeholder groupings that have a significant and legitimate interest and influence within the municipal area. The municipality should know what roles the stakeholders play and what contributions they make as well as their level of support to the municipality as the interrelationship between the municipality and stakeholders have a direct influence on operation of the municipality. It is further necessary that the municipality should know what the stakeholders expect from the municipality, what will meet and exceed their expectations as well as what they value in order for the municipality to ensure good and valued relationships with the different stakeholders.

Inclusion of stakeholders is essential for successful decision-making and vital for promoting equity, redress and social justice in local government and strategies must be developed to involve, communicate to and capacitate stakeholders. It is important to have the support of these groupings in service delivery and to measure what the perceived opinion of these groupings is.

The analysis, according to the criteria support, influence and impact on the municipality, revealed the following:

- Traditional Authorities, the Community and Political parties scored high in support and influence.
- Mopani District Municipality, National Sector Departments and employees scored medium
- Business community, Provincial Sector Departments and Management scored low

A matter of concern is the fact that the support and influence of provincial sector departments and the business community is rated low. This clearly indicates that it will prevent the effective implementation and delivery of much needed services and therefore needs to be addressed. The business community plays an important role in the sustainability of the economic environment and will be the key drivers to facilitate and ensure economic growth and it is therefore critical to ensure that the municipality obtains its support with all projects and initiatives embarked upon.

The fact that the support and influence from both Mopani District Municipality and National Sector departments were perceived to be medium, is also a critical element that needs to be addressed, as it will also hamper the effective delivery of essential services as identified by the community members.

MUNICIPAL TURNAROUND STRATEGY TEMPLATE

No.	Priority Around Area	Turn Focal	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1.	Basic Service Delivery								
1.1	Access to water		Access of 22889	Access of 25000	Augmenting with tankers to critical areas.	Granting of WSA status to the municipality by DWA. Fastracking of water projects by MDM	Water superintendent, six general workers, plumber, Technical director	R2.8m	R200m
1.2	Access to sanitation		Access of 26 539	Construction of 1600 VIP toilets	Submission of beneficiaries to MDM	Granting of WSA status to the GLM by DWA MDM to fastrack construction of VIP toilets	Land and Housing Officer	OPEX OPEX	
1.3	Access to electricity		55 280	Electrification of 3400 households.	Municipality in process to electrify 2600 units in different areas	Funding for ageing and dilapidated by ESKOM.	Chief Superintendent, 2 x Electricians and General Workers	R 1m	R 21m
1.4	Refuse removal and solid waste disposal		Usage of illegal dumping site.	Finalization of technical studies.	Facilitating for the establishment of Landfill site. Transfer of refuse to GTM.	Funding required from National Treasury.	Waste and Parks Manager, 3 Foreman, 9 drivers, 9 General workers	R5.2m	R120m

No.	Priority Around Area	Turn Focal	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1.5	Access to municipal roads		Poor state of internal, secondary and main roads.	Rehabilitation of Botha Street and paving of 6.2km in villages.	Paving of streets in Villages Negotiation with DORT to rehabilitate Botha Street(R36)	Funding from RAL and/or DORT to repair the main street	PMU Unit, Technical Director.	R13 400 000	R85m
1.6	Formalisation of informal settlements		Limited strategically located land.	Identification of strategically located land.	Negotiate with affected traditional authorities to obtain their permission for development	RLLC to resolve land claims.	Manager-urban and regional planning.	OPEX	NIL
2. Public Participation									
2.1	Functionality of Ward Committees		Functional Ward committees	Functional Ward Committees.	Implementation out of pocket expenses		Speaker, Secretary to the Speaker.	R3.2m	R3.2m
2.2	Broader public participation policies and plans		Draft policies in place.	Finalization of policies on public participation.	Adoption of policies and plan		Speaker, Secretary to the Speaker.	OPEX	
2.3	Public Communication systems		Public Communication systems	News letter of out reach programs	Appoint communication Manager		Mayor's PA	OPEX	
2.4	Complaints management		4 suggestion boxes placed at	Establishment of a Batho Pele	Appoint a customer care officer.		None		OPEX

No.	Priority Around Area	Turn Focal	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
	systems		strategic point at the main office and sub-offices	committee					
2.5	Front Interface	Desk	Unavailability of Front Desk.	Establishment of a Front Desk.	Assigning a dedicated team to receive, investigate and respond to complaints.		None		
3.	Governance								
3.1.1	Stability of Councils	of	Stability Council.	in	Maintain the stability in Council.	Maintaining the Stability in Council.		Secretary of the Speaker, Council Secretariat, Corps Director.	OPEX
3.1.2	Delegation of functions between political and administration	of	Unaligned Delegation of powers.	of	Aligned delegation of powers.	Alignment of delegated powers.	Aligning and adopting of delegated powers	Secretary of the Speaker, Council Secretariat, Corps Director	OPEX
3.1.3	Training of Councillors	of	4 councillors trained		Training 12 Councillors	Implementation of the WSP to train 12 Councillors	LG-SETA, DBSA & SALGA to assist in training.	Corps Dir. & Skills Development Facilitator.	OPEX
3.2	Administration		Administration						SALGA and DBSA budgeted.

No.	Priority Around Area	Turn Focal	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
3.2.1	Recruitment, Selection and Suspension of employees		174 employees appointed	Appointment of 50 employees (internal and external adverts)	Speeding up the recruitment process.		Human Resource Manager, Corps Dir.	Yes Admin. Officer HR and Corporate services Director	Personnel Expenditure for all posts Budgeted.
3.2.2	Vacancies (Top 4-MM, CFO, Planner, Engineer)		Vacancies (Top 4- MM, CFO, Planner, Engineer)	No vacancies	N/A	N/A	N/A	N/A	N/A
3.2.3	Vacancies in other levels		95 vacant positions	45 vacant positions	Filling of 50 vacant posts.	DLGH & COGTA to assist with review of Organogram and prioritization of critical posts.	Corps Dir. & Human Resource Manager.	OPEX	
3.2.4	Top 4 appointed with signed Performance Agreements				N/A	N/A	MM & Corps Dir.	OPEX	
3.2.5	Organisational Performance Management System		OPMS in place	All 5 Section 57 Managers signed performance contract Adopted	Evaluation of performance of Section 57 Managers.		MM, PMS Coordinator	OPEX.	

No.	Priority Around Area	Turn Focal	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
				performance management framework					
3.2.6	Skills development for employees	29 Employees trained	35 Employees to be trained.	Imp[lementation of the WSP through training of employees.	SALGA, DPLGH and DBSA to fast track implementation	Skills Development Facilitator	R175 000	R5 000 000.	
3.3	Labour Relations								
3.3.1	Functionality of Local Labour Relations	Local Labour Forum functional	12 meetings to be held	Compliance to the schedule of meetings.		Admin Officer HR and Director Corporate Services	OPEX		
4.	Financial Management								
4.1	Revenue enhancement	Revenue Enhancement strategy available but not reviewed	Reviewed Enhancement strategy for approval by council in January 2011	Organisation of resources for the review of Revenue Enhancement strategy	Dept of Local Government & Housing to assist in the review of Revenue Enhancement strategy	3 (CFO, Chief Accountant & Accountant Revenue)	R70 000	R150 000	
4.2	Debt management	Implementation of Debt collection and credit control by-laws, Data	Continues implementing of Debt collection and credit	Implementation of debt collection and credit control by-laws	N/A	3 (CFO, Chief Accountant and Accountant Budget and	OPEX		

No.	Priority Around Area	Turn Focal	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
			cleansing	control by-laws			reporting)		
4.3	Cash management	flow	Monthly cash flow projections	Monthly cash flow projections and continuous reproriotisation of projects and other purchases when necessary	Monthly cash flow projections	N/A	3 (CFO, Chief Accountant and Budget reporting)	OPEX	
4.4	Repairs and maintenance provision	and	R8 000 000 provided for repairs and maintenance	Allocation of an additional R6m	Carrying out repairs and maintenance as budgeted for.	RAL & DORT to assist on Botha Street (R36).	10 people are allocated for roads and 9 are allocated for electricity maintenance	R6 000 000	R150 000 000
4.5	Capital expenditure								
4.6	Clean Audit		Unqualified audit opinion	Unqualified audit opinion	Preparation of financial statements in terms of GRAP standards, attending to audit queries on time, adjustment of financial statements where necessary with the assistant of the service provider	PT, DBSA and DLGH to serve in the budget steering committee.	All Budget and Treasury Department personnel	OPEX	

No.	Priority Around Area	Turn Focal	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
4.7	Submission of Annual Financial Statements		Akhile Management and Consulting (Pty)Ltd appointed to assist the municipality is the conversion of financial statement from IMFO to GRAP and the preparation of financial statements in terms of GRAP	Financial Statements submitted and audited in terms of GRAP standards	Appointment of Service Provider, Allocation of personnel to be trained in terms of GRAP standard of Accounting,	Provision of resources for the full compliance to GRAP standards which includes the Infrastructure audit and inclusion in the asset register	All Budget and Treasury staff to be available during the process of conversion	R570 000	R1 500 000
4.8	Capital expenditure		R26 691 541 of the R50 101 118 (53.28%) spent on capital expenditure.	100% spent on capital expenditure for 2009/2010 financial year	Excelleration of procurement process, monitoring of implementation of projects	Compilation of asset master plan	3	R50 101 118	
4.9	Asset management		Pastel Evolution Asset Register avail, completion of acquisition of assets and disposal forms the updating of asset register	Updated assets register in terms of GRAP standards with full accounting for depreciation	Completion of acquisition and disposal forms, presenting items for council for approval of disposals, asset verification, update of assets register,	Funds for the payment of human resources assisting in the full asset verification and valuation of non	2 permanent staff and 5 people to assist the service provider	R120 000	R250 000

No.	Priority Around Area	Turn Focal	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
					barcode and numbering of municipal assets	movable assets			
4.10	Credibility and transparency of Supply Chain Management		All tenders above R30 000 are advertised on a 7 days notice in the local media and website, tenders above a value of R200 000 are advertised in terms of competitive bidding process, A bid committees are available	Improved process in terms of further training of bid committee members	Advertised of tenders in terms of SCM policy, calling of quotations in values less than R30 000, Evaluation and adjudication of tenders for recommendations to the Accounting Officer	Provision of training for all bid committee members	All appointed bid committee members	OPEX	R80 000
5.	Local Economic Development								
5.1	Municipal contribution to LED		The unit comprises of an LED officer	Appointment of the LED Manager	Appointment of the LED Manager	Skills transfer	LED Officer and IDP Manager.	421 000	421 000

No.	Priority Around Area	Turn Focal	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
5.2	LED Plan aligned to the PGDS and adopted by Council		LED adopted by council but not aligned to PGDS	Alignment of the LED plan to the PGDS through finalization of relevant sector plans	Finalise the Tourism, investment and Agricultural Strategies	Technical Support	IDP Manager, LED Officer.	OPEX	
	Lack of formal/structured relationship with the private sector		Informal relationship with the private sector	Identify formal structures representing different businesses in GLM	Identify formal structures representing different businesses in GLM,		Manager: Urban and Regional Planning, Land Use Administrator.		
	Local economy sectoral plans are segmented and not yet finalized		Draft tourism, agricultural and investment strategies	Finalization and adoption of outstanding drafts	Finalization and adoption of outstanding sector plans	Technical Support	IDP Manager, LED Officer.	OPEX	

3. PHASE 2: STRATEGIC INTENT

3.1 Background

Section 152 (1) of the Constitution of the Republic of South Africa (1996) states that the objects of local government are:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

Section 152(2) prescribes that a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153 determines that to fulfil its developmental duties a municipality must-

- (a) structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- (b) participate in national and provincial development programmes.

This implies that the local sphere of government should align its strategies and priorities to that of national and provincial government. A number of key documents and role players influence the setting of strategies and priorities within municipalities:

The new *Medium Term Strategic Framework* (MTSF) which outlines the priorities, strategic objectives and targets of government for the period 2009 – 2014, indicates National Government's Strategic intent is to improve the quality of life of South African communities. An extraction of these priorities as provided in a document issued by the Office of the Presidency: *Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014)*⁴, can be summarised as follows:

Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.

Strategic Priority 2: Massive programme to build economic and social infrastructure.

Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security.

⁴ The Presidency Republic of South Africa. 2009. Together doing more and better. Medium term strategic framework. Available at: http://www.thepresidency.gov.za/docs/pcsa/planning/mtsf_july09.pdf

Strategic Priority 4: Strengthen the skills and human resource base.

Strategic Priority 5: Improve the health profile of all South Africans

Strategic Priority 6: Intensify the fight against crime and corruption.

Strategic Priority 7: Build cohesive, caring and sustainable communities.

Strategic Priority 8: Pursuing African advancement and enhanced international cooperation.

Strategic Priority 9: Sustainable Resource Management and use.

Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions.

In addition to the above, the Office of the Presidency published the *Green Paper on National Strategic Planning (2009)*⁵ which provides ideas on planning and co-ordination with the aim of achieving the identified national priorities. In relation to the above, the South African government is taking drastic steps toward improving strategic planning, performance and monitoring within all spheres of government.

This was symbolised by its decision to establish the following two crucial institutions:

- National Planning Commission – to do the overall planning and give direction to all spheres of government
- Performance Monitoring, Evaluation and Administration in the Office of the Presidency – to monitor and evaluate the performance of government in all three spheres.

At the onset of the fourth democratic government, The Department of Provincial and Local Government was re-structured as the Department of Co-operative Governance and Traditional Affairs (COGTA). In terms of the Green Paper COGTA is placed at the centre of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency. COGTA is further responsible for aligning its priorities to that of National Government. Its key priority areas as set out in the MTSF and Strategic Plan 2009-2014⁶ include:

- Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive.
- Strengthen Accountability and Clean Government.

⁵ The Presidency. Republic of South Africa. 2009. Green Paper: National Strategic Planning. Available at: <http://www.thepresidency.gov.za>.

⁶ Department Cooperative Governance and Traditional Affairs. 2009. Strategic Plan FY 2009-2014. Available at: http://www.thedplg.gov.za/index.php?option=com_docman&task=cat_view&gid=118&Itemid=27

- Accelerating Service Delivery and supporting the vulnerable.
- Improving the Developmental Capability of the Institution of Traditional Leadership.
- Fostering Development Partnerships, Social Cohesion and community mobilisation.

Cabinet approved a comprehensive Local Government Turnaround Strategy (LGTAS) on the 2nd of December 2009⁷.

The **five strategic objectives** of the LGTAS are to:

1. *Ensure that municipalities **meet basic needs** of communities.* This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
2. *Build **clean, responsive and accountable** local government.* Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
3. *Improve **functionality, performance and professionalism** in municipalities.* Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
4. *Improve **national and provincial policy, support and oversight to local government.**;* and
5. *Strengthen **partnerships** between local government, communities and civil society.* Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

In response to the national priorities, the Limpopo Department of Local Government and Housing has also aligned their priorities and objectives to that of National Government as contained in the Provincial Employment Development and Growth Plan. These priorities include:

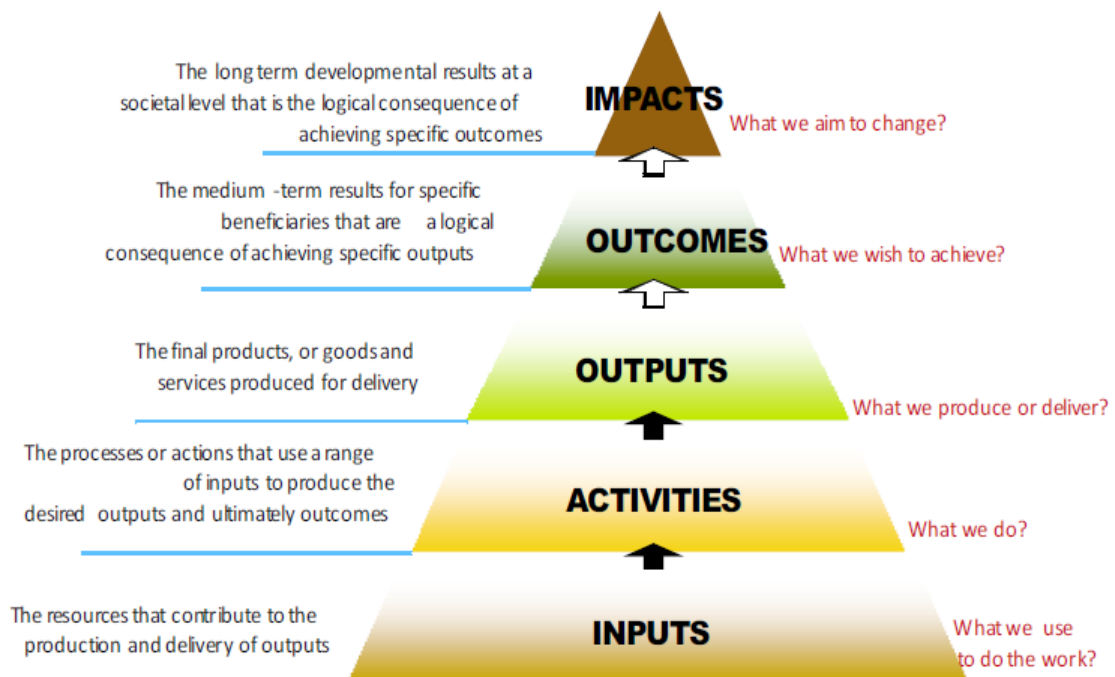
- Creating decent work and sustainable livelihoods by way of competitive industrial cluster promotion, infrastructure construction, and various national development programmes.
- Improving the quality of life of citizens through effective education (including skills development), reliable health care, alert policing, comfortable housing, social grants and sport, with specific emphasis on their own participation in these processes.

⁷ Department Cooperative Governance and Traditional Affairs' Local Government Turnaround Strategy, November 2009. Available at:

http://www.dplg.gov.za/index.php?option=com_docman&task=doc_download&gid=476

- Promoting rural development, food security and land reform in order to spread the benefits of economic growth beyond the urban areas.
- Raising the effectiveness and efficiency of the developmental state by way of effective organisation structuring and recruiting, targeted training and the building of a culture of service and responsibility, integrated development management; and co-operation between all organisations in the development process.
- Giving specific attention and allocate sufficient resources to the high-priority challenges of:
 - Regional Co-operation
 - Sustainable Development and Climate Change
 - Black Economic Empowerment
 - The Informal Economy

The Department of Corporate Governance has introduced the Outcome Approach, the strategy that seeks to replace the strategic 5 year agenda for local government. The outcome approach is designed to ensure that government is focussed on achieving the expected real improvements in the life of all South Africans. It Clarifies **WHAT** government expect to achieve, **HOW** they expect to achieve it and **HOW** they will know whether they have achieved it (see figure below).



The outcome approach has the following vision:

- Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied and capacities and contexts within municipalities and lays the basis for a differentiated approach to municipal financing, planning and support
- Ensure improved access to essential services
- Initiate ward-based programmes to sustain livelihoods
- Contribute to the achievement of sustainable human settlements and quality
- Neighbourhoods
- Strengthen participatory governance
- Strengthen the administrative and financial capability of municipalities
- Address coordination problems and strengthen cross-departmental initiatives

Outcome 9 is specifically introduced to municipalities for the following main purpose:

- To reconstitute the principle of municipal 'own' accountability and the involvement of ordinary people and communities in turning the tide of local government.
- This, combined with the concept of differentiated support, and necessary legislative and policy adjustment will create a binding yet supportive force around municipalities. Setting clear direction with regard to the 7 outputs.

Greater Letaba municipality has taken all the above into account as well as SWOT analysis, constraints and development priorities when the strategies for the municipality were reviewed to ensure alignment and integration to national and provincial priorities and strategies and to ensure that priority areas specific to the municipality are addressed. The alignment will be indicated in a matrix further on in the document.

3.2 Vision

A vision statement is the picture of an organisation in the future; it is the organisation's inspiration and the framework for all strategic planning. The vision statement answers the question "Where do we want to go?" When creating a vision statement, dreams and hopes for the organisation is articulated, it reminds the organisation of what it is trying to build. It focuses on the organisation's future. A vision statement does not tell you how you are going to get there, but it set the direction for the organisation's strategic and business planning. Unlike a mission statement, the vision statement is for the organisation and its employees, not for customers and clients.

The vision was confirmed as being still relevant to the municipality

"To be an outstanding agro-processing and eco-cultural tourism hub"

As identified in the SWOT analysis, Greater Letaba has great opportunities to offer as tourist attractions: - the Rain Queen, Modjadji Cycad Nature Reserve, Modjadji V Lodge, waterfalls,

baobab and the Scented Garden for Blind. Agriculture and agro processing activities are the ZZ2 tomato and avocado pear production and tiger brand processing where various processing activities are being done.

A mission describes the purpose of a municipality. It describes the focus for Greater Letaba Municipality. The mission addresses the objects of local government as stipulated in Section 152 of the Constitution that is based on: democratic and accountable governance; sustainable services; social and economic development; safe and healthy environment; and encourages community involvement. It also supports the key provisions of the Systems Act that are to: *“provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services.”*

3.3 Mission

A mission statement is a brief description of an organisation’s fundamental purpose. It answers the question: “Why do we exist?” It articulates the organisation’s purpose for both those in the organisation and for the public. Greater Letaba’s mission addresses the objects of local government as stipulated in Section 152 of the Constitution: Democratic and accountable governance; sustainable services; social and economic development; safe and healthy environment; and community involvement. It also supports the key provisions of the Systems Act that are to: “provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services”

Greater Letaba Municipality’s mission was confirmed as follows:

To ensure an effective, efficient and economically viable municipality through:

- Provision of accountable, transparent and consultative government
- Promotion of local economic development and poverty alleviation
- Strengthening cooperative governance
- Provision of sustainable and affordable services
- Ensuring a safe and healthy environment

3.4 Values

Values are qualities that are considered worthwhile, they represent the municipality’s highest priorities and deeply held driving forces. It represents how the municipality will value its customers, suppliers and internal community and guide the people in the municipality towards the achievement of the mission and ultimately the vision.

The values of Greater Letaba Municipality

- Teamwork
- Commitment
- Integrity
- Value for money
- Consultation
- Transparency
- Accountability
- Courtesy
- Innovation

3.5 Strategy Map

A strategy map is a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning and growth, institutional, the financial and the customer perspectives. This step in strategy formulation acts as the integration of strategy and operational planning. The following are the most important benefits of developing a strategy map:

- It offers a differentiated customer value proposition;
- It focuses on the most important institutional processes that need to be addressed;
- It combines a growth strategy as well as a productivity strategy to be sustainable;
- It creates a foundation to be innovative;
- It focuses on both the tangible as well as intangible aspects; and
- It forces change- to do things differently.

The Strategy Map's methodology is aimed to steer away from a sectoral approach to ensure integrated development of the needs of the municipality. The strategy map leads to the development of Scorecards at different levels that will be used as the measurement tool. This approach aims to ascertain whether the local area has made any progress towards attainment of their strategies and the objectives as identified. A good strategy map focuses on the strategic logic between cause and effect relationships and between current activities and long-term success.

Figure 3: The strategy map of Greater Letaba Municipality



3.5.1 Strategic Objectives

The strategic objectives were reviewed in line with the IDP analysis phase, SWOT, constraints and priority focus areas and also measured against the NSDP, LEGDP, Green Paper on National Planning and Local Government Turn Around Strategy to ensure alignment and integration of priorities of all three spheres of government. A short explanation of each objective, starting from the Learning and Growth perspectives follows:

- *Improved Human Resources* – Weaknesses identified were human resource capacity and shortage of personnel. The municipality need capacitated and skilled personnel to ensure a disciplined, focused and confident workforce who do their jobs well. They will be productive people who are able to provide services that people need and thereby contribute to the ultimate goal of the municipality to ensure a quality life for all community members

If vacant positions are filled with skilled and talented personnel, the institutional processes of the municipality will improve. The following objectives deal with the institutional perspective of the balanced scorecard:

- *Integrated Sustainable Development:* This objective was identified to address various challenges regarding land claims, shortage of land and environmental factors. Integrated planning will also be dealt with under this objective
- *Integrated Sustainable Human Settlement:* The objective is to create human settlement that are self sustainable and integrated with to each other.
- *Access to Sustainable Basic Services:* The provision of services is the core function of the municipality. National targets are set for service delivery and urgent attention will have to be given to improve the accessibility of services to all members within the municipality and to ensure achievement of national targets.
- *Improved Governance and Organisational Excellence:* This is needed that the municipality can do the right things at the right time. To create a viable and “doable” entity that will be able to operate within its capabilities. To improve effectiveness and efficiency, standardised policies, procedures and systems need to be established throughout the municipality. This will lead to informed decision-making and sound governance practices throughout the municipality.

Improved economy, effectiveness and efficiency within the municipality will advance the utilisation and allocation of financial resources:

- *Sustainable Financial Institution:* Greater Letaba Municipality needs to improve its revenue collection and increase its revenue base to ensure sustainable growth and thereby ensure that quality services could be provided to the community.

- *Improved Local Economy:* As a result of the high unemployment rate within the municipal area, special emphasis should be placed on local economic development and job creation initiatives. Opportunities as identified in the SWOT analysis should be exploited to ensure maximum achievement of economic development and poverty alleviation.

The objectives within the three perspectives discussed above, will lead to community satisfaction and well-being:

- *Improved quality of life* – The main focus will be on the upliftment of the socio-economic status of the communities within the municipal area. The result is to promote the quality of life, increase life expectancy and a vibrant community.

3.5.2 Objective Attainment

- Objectives reflect what an organisation wants to achieve. Strategies or tactics are developed on how the organisation plans to achieve these objectives. Through this the strategic intent is operationalised.
- The following strategies to achieve the Strategic Objectives have been developed:

Table 24: Objective Strategies

Table Strategic Objectives	Short, Medium, Long Term strategies
Improved quality of life	S: Early identification of projects. Feasibility studies conducted on all projects. Proper costing of all projects. Proper project management. Review of indigent register M: Early identification of projects. Feasibility studies conducted on all projects. Proper costing of all projects. Proper project management L: Improve project prioritisation model. Assessment of strategies
Sustainable Financial Institution	S: Appointment of debt collector. Data cleansing. Improving direct communication with community (door to door, sms, telephone calls). Implementation of rates and taxes. Payment for services through debit cards M: Reduce unrecoverable portions of debt through prescribed write-offs and interest adjustments. Establish committees assist with direct communication with communities. Encourage communities to arrange for payment of debt L: Issue statements via electronic. Payment of account through vending machines. Investigation of payment of accounts through other organisations
Improved Local Economy	S: SMME support. All projects to be registered as EPWP. Improve coordination role with sector departments and parastatals M: Feasibility studies on opportunities. L: Establish community base projects. Investor attraction,

Table Strategic Objectives	Short, Medium, Long Term strategies
	Game farming and 4 X 4 Track near Water fall)
Integrated Sustainable Development	S: 100% compliance to MEC's Evaluation Framework for IDP credibility M: Creative rezoning for mixed use development L: Integrated spatial development and information systems. Nodal point regeneration and development
Integrated Sustainable Human Development	S. Proper planning of human settlement and implementation of spatial development framework M. Proper planning of human settlement and implementation of spatial development framework L. Creation of self sustaining settlement
Access to Sustainable Basic Services	S: Maintain minimum service level standard. Develop infrastructure development plan M: Development of infrastructure refurbishment programme L: Implementation of infrastructure development and refurbishment plans
Improved Governance and Organisational Excellence	S: Conduct community satisfaction survey. Establishment of oversight committees (fraud and anti-corruption, risk management, finance) M: Address challenges raised in community survey. L: Establish toll free customer service telephone line
Improved Human Resources	S: Employee satisfaction survey. Continuous capacity building M: Develop and implement interventions to improve staff morale L: Develop service excellence strategy (retention and incentives)

3.6 Strategic Alignment

Ten strategic priority areas which are aligned to the Vision 2014 have been identified by national government within the MTSF to create a platform for the future development of South Africa as a whole. Based on these priority areas, the COGTA has identified their own priority areas that will guide national, local and provincial governance. COGTA has also developed the Local Government Turnaround Strategy (LGTAS) and identified five Strategic Objectives in addressing the cause and effect of challenges within local government. The Limpopo Province has identified strategic objectives aligned to these priorities. Greater Letaba Municipality has identified their strategic objectives in response to the strategies identified by the Limpopo Province. Municipal programmes are translated to these objectives and subsequently to national and provincial strategic priorities and objectives.

The matrix below indicates the relation between the strategic objectives of Greater Letaba Municipality and the national and provincial priority areas:

Table 25: Strategic Alignment

MTSF	COGTA	LGTAS	LEGDP	GREATER LETABA
Improve the health profile of society	Fostering Development Partnerships, Social Cohesion and community mobilisation	Strengthen partnerships between local government, communities and civil society	Improve the quality of life of citizens through effective education (including skills development), reliable health care, alert policing, comfortable housing, social grants and sport, with specific emphasis on their own participation in these processes.	Improved quality of life
Building of cohesive, caring and sustainable communities				
Programmes to build economic and social infrastructure				
Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.			Create decent work and sustainable livelihoods by way of competitive industrial cluster promotion, infrastructure construction, and various national development programmes	Improved Local Economy
				Sustainable Financial Institution
Building of a developmental state including improving of public services and strengthening democratic institutions				Improved Governance and Organisational Excellence
Building of a developmental state including improving of				Access to Sustainable Basic Services

MTSF	COGTA	LGTAS	LEGDP	GREATER LETABA
public services and strengthening democratic institutions				
Comprehensive rural development strategy linked to land and agrarian reform and food security	Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive		Promote rural development, food security and land reform in order to spread the benefits of economic growth beyond the urban areas	Integrated Sustainable Development Integrated and Sustainable Human Settlement
Intensify the fight against crime and corruption	Strengthen Accountability and Clean Government	Improve national and provincial policy, support and oversight to local government	Raise the effectiveness and efficiency of the developmental state by way of effective organisation structuring and recruiting, targeted training and the building of a culture of service and responsibility, integrated development management; and co-operation between all organisations in the development process	Improved Governance and Organisational Excellence
Pursuing African advancement and enhanced international cooperation Strengthening of skills and human resource base	Improving the Developmental Capability of the Institution of Traditional Leadership.	Build clean, responsive and accountable local government		Improved human resources
Improve functionality, performance and professionalism in municipalities				

Local Government: Municipal Performance Regulations R805(2006) prescribes five Key Performance Areas that relates to the Five Year Local Government Strategic Agenda. A sixth key performance area was added, Spatial Rationale. The aim of these Performance Areas is to facilitate ease of all Government planning and performance management . The table below indicates how the Greater Letaba Municipality's Strategic Objectives are aligned to the strategic agenda key performance areas.

Table 26: Alignment of Local Government Outcome Nine, 5 Year Strategic Agenda and Greater Letaba Strategic Objectives

Local Government Outcome Approach	Local Government Strategic Agenda (5 KPA)	GLM Strategic Objectives
<ul style="list-style-type: none"> • Output 1: Implement a differentiated approach to municipal financing, planning and support • Output 4: Actions supportive of the human settlement outcomes 	<ul style="list-style-type: none"> • Municipal Transformation and Organisational Development • Spatial rationale 	<ul style="list-style-type: none"> • Improved human resources • Improved Governance and Organisational Excellence • Integrated and Sustainable Human Settlement • Integrated Sustainable Development
<ul style="list-style-type: none"> • Output 2: Improving Access to Basic Services. 	<ul style="list-style-type: none"> • Basic Service Delivery and Infrastructure Development 	<ul style="list-style-type: none"> • Improved quality of life • Access to Sustainable Basic Services
<ul style="list-style-type: none"> • Output 3: Implementation of the Community Work Programme 	<ul style="list-style-type: none"> • Local Economic Development 	<ul style="list-style-type: none"> • Improved Local Economy
<ul style="list-style-type: none"> • Output 6: Administrative and financial capability 	<ul style="list-style-type: none"> • Municipal Financial Management and Viability 	<ul style="list-style-type: none"> • Sustainable Financial Institution
<ul style="list-style-type: none"> • Output 5: Deepen democracy through a refined Ward Committee model 	<ul style="list-style-type: none"> • Good Governance and Public Participation 	<ul style="list-style-type: none"> • Good governance and organisational excellence

3.7 Programme Strategies

To ensure achievement of strategic objectives, it needs to be operationalised. To do this, programmes were unpacked per strategic objective. Programme objectives, results, measurements and short, medium and long term strategies for achievement of programmes were developed and are indicated underneath:

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Table 27: Programme Strategies

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Improved Quality of Life	HIV/Aids Programme	HIV/Aids Programme	To ensure an HIV/Aids free community	Reduced number of infections in the community	Rand value spent on HIV/Aids support	Coordinate and participate in District, Provincial and National initiatives	Continuously updating of baseline on HIV/Aids infection rate. Coordinate and participate in District, Provincial and National initiatives	Continuously updating of baseline on HIV/Aids infection rate. Coordinate and participate in District, Provincial and National initiatives
Improved Quality of Life	HIV/Aids Programme	HIV/Aids Programme	To eradicate discrimination against people with HIV/AIDS	Equal treatment	# of HIV/AIDS campaigns conducted	Establishment of HIV/AIDS forum, Continuous HIV/AIDS awareness campaigns	Continuous HIV/AIDS awareness campaigns	Continuous HIV/AIDS awareness campaigns
Improved Quality of Life	Indigent Management		To ensure appropriate government funds are utilised to provide services to indigent households.	All indigent households receive free basic services	# of applications received/# of indigent serviced	Identification of indigent households. Confirmation and registration of indigent households. Annual review of indigent register	Review and updating of indigent register	Review and updating of indigent register

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Improved Quality of Life	Sports, Arts and Culture		To ensure a mental and physical healthy community	A mental and physical healthy community	R value spent on initiatives to support sport, arts and culture development	Coordination of MDM, Provincial and National sports, arts and culture events in local municipality	Coordination of MDM, Provincial and National sports, arts and culture events in local municipality	Coordination of MDM, Provincial and National sports, arts and culture events in local municipality
Improved Quality of Life	Vulnerable Groups	Disability Development	To improve the well-being of people with disabilities	Improved lives of people with disabilities	% National, Provincial and District initiatives implemented	Establish baseline on disabled people. Coordinate and participate in District, Provincial and National initiatives for disabled people	Continuous update of information of disabled people. Coordinate and participate in District, Provincial and National initiatives for disabled people	Continuous update of information of disabled people. Coordinate and participate in District, Provincial and National initiatives for disabled people
Improved Quality of Life	Vulnerable Groups	Gender Development	To increase gender equality in the municipality and forums and promoting gender equality in the community	Increased gender equality	% National, Provincial and District initiatives implemented	Coordinate and participate in district, provincial and national gender initiatives. Conduct gender awareness campaigns	Coordinate and participate in district, provincial and national gender initiatives. Conduct gender awareness campaigns	Coordinate and participate in district, provincial and national gender initiatives. Conduct gender awareness campaigns
Improved Quality of Life	Vulnerable Groups	Youth Development	To ensure quality of life for youths	Improved quality of life for youths	% National, Provincial and District initiatives implemented	Coordinate and participate in district, provincial and national youth initiatives.	Coordinate and participate in district, provincial and national youth initiatives.	Coordinate and participate in district, provincial and national youth initiatives.

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Improved Quality of Life	Library Services		To increase accessibility and utilisation of libraries	A mentally healthy community and access to information	% achievement on library action plan	Increase access to libraries. Construction of libraries at Mokwakwaila and Senwamokgope.	Increase access to libraries by identifying more villages for library construction	Building of libraries in Khumelani and other identified areas.
Improved Quality of Life	Safety and Security		To ensure safe and secured community	A crime free environment	R-Value spent on crime initiatives	To install high mast lights at Mampalle, Ntata, Kuranta, Buqa, Makgakgapatse, Rotterdam, Matipane and Sepukubye.	Identification of new places for installation of high mast lights. Work with police service to identify crime hot spots.	Identification of new places for installation of high mast lights. Work with police service to identify crime hot spots.
Improved Quality of Life	Traffic and Licensing		To ensure a safe and compliant road use	A safe community through responsible use of roads	% Compliance to K53 system to maintain B Grade	Increase in visible traffic policing	Increase in visible traffic policing	Rehabilitation of Ga-Kgapane vehicle testing station. Building of K53 testing station at Ga-Kgapane
Improved Local Economy	LED		To create an environment for job creation, economic growth and networking opportunities	Decreased unemployment	# of temporary jobs created through LED and EPWP # of permanent jobs created through LED and EPWP	Construction of market stalls at Mampalle and Sekgosese. Identify LED projects that will ensure increase in job creation. Develop partnerships for funding. Ensure that projects are budgeted for. Revival of LED Forum	Identify LED projects that will ensure increase in job creation. Develop partnerships for funding. Ensure that projects are budgeted for.	Identify LED projects that will ensure increase in job creation. Develop partnerships for funding. Ensure that projects are budgeted for. Business skills training for co-operatives

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Improved Local Economy	Agriculture		To alleviate poverty through agricultural initiatives	Increased employment through establishment of emerging farmers	% forum meetings attended	Establishment of Agricultural Forum. Identify agricultural projects and farmers that need assistance. Develop strategies on how emerging farmers could be assisted and agriculture initiatives implemented	Establish partnership for transfer of skills to emerging farmers. Establish partnerships for agricultural initiatives. Develop partnerships with agricultural businesses to promote agriculture in the area	Establish partnership for transfer of skills to emerging farmers. Establish partnerships for agricultural initiatives. Develop partnerships with agricultural businesses to promote agriculture in the area
Improved Local Economy	Tourism		To alleviate poverty through tourism initiatives	Increased employment through tourism initiatives	% Functionality of Tourism Forum	In cooperation with GTEDA, develop tourism initiatives	In cooperation with GTEDA, develop tourism initiatives. Develop partnerships with stakeholders to promote tourism attractions - Rain Queen, Cycads, Boabab Tree, Waterfalls	In cooperation with GTEDA, develop tourism initiatives. Develop partnerships with stakeholders to promote tourism attractions - Rain Queen, Cycads, Boabab Tree, Waterfalls
Sustainable Financial Institution	Budget		To ensure budget reporting and compliant to legislation	Legislative compliance	% achievement of outputs on budget process plan	Develop and implement timetable for budget and reporting	Develop and implement timetable for budget and reporting	Develop and implement timetable for budget and reporting

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Sustainable Financial Institution	Revenue Management		To ensure that budgeted revenue is recovered	100% revenue recovered	% variance on collected and billed revenue	Collection of customer information. Implement billing for farmers	Continuous updating of customer information	Continuous updating of customer information
Sustainable Financial Institution	Expenditure Management		To effectively manage the financial affairs of the municipality	Financial sustainability	% budget variance	Monthly variance analysis report. Implement measures in improve where necessary	Monthly variance analysis report. Implement measures in improve where necessary	Monthly variance analysis report. Implement measures in improve where necessary
Sustainable Financial Institution	Supply Chain Management		To ensure that procurement processes are within legislation, transparent and equitable	Good Governance	% Tenders adjudicated within 30 days of closure of tender	Enforcement of compliance by Bid Committee	Enforcement of compliance by Bid Committee	Enforcement of compliance by Bid Committee
Sustainable Financial Institution	Asset Management		To acquire, maintain and dispose of assets according to policies	An efficient and effective organisation	GRAP compliance of asset report # disposals as approved by Council	Physical asset verification. Balancing inventory registry	Physical asset verification. Balancing inventory registry	Physical asset verification. Balancing inventory registry
Sustainable Financial Institution	Asset Management	Fleet Management	Effective, economical and efficient fleet utilisation	Effective and efficient organisation	Compliance to service intervals of fleet vehicles	Enforce log book system. Monthly fleet utilisation report	Enforce log book system. Monthly fleet utilisation report	Enforce log book system. Monthly fleet utilisation report

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Sustainable Financial Institution	Financial Reporting		To ensure correct reporting within legislative timeframes	Correct reporting on municipal financials. Good governance and transparency	% compliance to reporting timetable	Develop and implement timetable for reporting	Develop and implement timetable for reporting	Develop and implement timetable for reporting
Access to Sustainable Basic Services	Free Basic Services		To ensure that all qualifying households receive free basic services	All indigent households have access to free basic services	% households receiving free basic services per category	Identification of indigent households. Confirmation and registration of indigent households. Annual review of indigent register	Review and updating of indigent register	Review and updating of indigent register
Access to Sustainable Basic Services	Water and Sanitation Services		To ensure that all households have access to water and sanitation at RDP standards	All households have access to water and sanitation	Report on number of households with access to basic water and sanitation	Where no water infrastructure is available, delivery of water to villages with trucks. Electrification of boreholes. Establishment of a water borne sewer system and upgrading in Ga-Kgapane. Construction of VIP toilets. Negotiate with MDM and DWAF to ensure that plans are put in place to provide water and sanitation in	Cleaning of all earth dams. Supply of water to villages with trucks where no infrastructure exists. Negotiate with MDM and DWAF to ensure that plans are put in place to provide water and sanitation in all villages	Negotiate with MDM and DWAF to ensure that plans are put in place to provide water and sanitation in all villages

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
						all villages		
Access to Sustainable Basic Services	Electricity		To ensure all households have access to energy supply and infrastructure	All households have access to sustainable energy supply	Number of households with access to basic electricity in Modjadjiskloof and Mokgoba. Report on households with access to electricity where Eskom provide electricity	In cooperation with Eskom, put plans in place to ensure that all households have access to electricity by 2014. Decrease backlog with 5%	Decrease backlog with 5%	Decrease backlog with 5%

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Access to Sustainable Basic Services	Waste Management		To ensure that all households have access to waste removal	100% waste removal in proclaimed areas	% compliance to waste management plan	Replacement of contractor in Senwamokope and extend waste removal service to Mokgoba township. Identification of refuse transfer sites.	Extend waste removal to Mokwakwaila (Khumelani). Investigate alternative ways of waste disposal and possible partnership and funding for such initiatives to ensure proper waste removal and disposal for the whole municipal area	Implement alternative waste disposal initiatives
Access to Sustainable Basic Services	Roads and Storm water		To ensure that all GLM communities have access to roads and storm water	GLM larger community access to roads	Kms of roads to be constructed	Implementation of roads projects. Upgrading of streets at Marble streets, Malematja, Mapana, Sefotse, Madjadjiskloof, Matshwi, Meidingen, Kloof, Smith, Hill, Makaba, Station, Sedibeng, Senwamogope, Takgalane, Ga-Kgapane, Kuranta, Makaba and Rapitsi, Mokwakwaila and Ratjeke. Construction of roads at	Identification of new streets to be done. Implementation of roads projects.	Identification of new streets to be done. Implementation of roads projects.

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
						Modjadji head kraal, Mandela Barlow-Thibeni and Mandela Park. Construction of stormwater channels and culverts. Construction of low level bridges		
Access to Sustainable Basic Services	Community Facilities		To ensure that all households have access to community facilities	Accessible community facilities within the prescribed distance to all households	# new community facilities	Audit on community facilities. Construction of Kgapane, Modjadjiskloof and Senwamokgope Parks. Construction of Community halls at Senwamokgope and Rotterdam. Construction of bus stops.	Build additional community halls at other identified places	Budget for new community facilities and implement projects
Access to Sustainable Basic Services	Sports Facilities		To ensure all community members have access to sporting facilities	All community members have access to sports facilities	# sports facilities upgraded	Maintenance and upgrading of sports facilities. Construction of sports facilities at Kgapane, Mokwakwaila, Senwamokgope, Lebaka, Sekgopo, Shamiriri	Monitor and assist with the renovation of Ga-Kgapane stadium (MDM)	Access funds from MDM to renovate Senwamokgope and Khumelani stadiums

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Access to Sustainable Basic Services	Maintenance and upgrade of municipal assets		To ensure maintenance and upgrading of municipal assets	Increased lifespan of municipal assets	% maintenance budget spent	Construction of municipal building at the main offices. Purchase office equipments, furniture and communication system. Erection of Council Chambers Develop Infrastructure Asset Management Plan. Expenditure on infrastructure maintenance is in line with national norms and standards by 2011.	Functionality assessment for all infrastructure. Maintenance of all infrastructure assets. Expenditure on infrastructure maintenance is in line with national norms and standards by 2011.	Maintenance and upgrading of municipal assets according to Infrastructure Asset Management Plan. Expenditure on infrastructure maintenance is in line with national norms and standards by 2011
Access to Sustainable Basic Services	Municipal Infrastructure Grant		To ensure optimum utilisation of MIG	Sustainable capital projects for improved quality of life for all community members	% MIG budget allocation spent	Projects costed and prioritised i.t.o strategies of the district area. Project plans approved and monitored	Monitoring of projects plans to ensure that MIG is spent accordingly	Monitoring of projects plans to ensure that MIG is spent accordingly
Access to Sustainable Basic Services	Project Management		To ensure timeous implementation of projects	All projects completed within time, budget and quality	% projects completed within time, budget and quality	Manage all projects so that they are completed within time, budget and quality	Manage all projects so that they are completed within time, budget and quality	Manage all projects so that they are completed within time, budget and quality

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Integrated Sustainable Development	IDP		To ensure integrated development planning. To compile and package IDP document as per guide framework . To review drive and monitor implementation of the IDP. To make IDP document reader friendly	Sustainable development. Credible IDP document. Informed Community Stakeholders	% compliance to IDP Process Plan% compliance to Budget Process Plan	Ensure that review of IDP is conducted according to IDP process plan, strategies, budget and projects are aligned and that IDP is a five year document. Ensure that all the necessary documentation is included in the IDP document and that the IDP is in accordance with the DPLG Credible IDP Checklist	Ensure that review of IDP is conducted according to IDP process plan, strategies, budget and projects are aligned and that IDP is a five year document. Ensure that all the necessary documentation is included in the IDP document and that the IDP is in accordance with the DPLG Credible IDP Checklist	Ensure that review of IDP is conducted according to IDP process plan, strategies, budget and projects are aligned and that IDP is a five year document. Ensure that all the necessary documentation is included in the IDP document and that the IDP is in accordance with the DPLG Credible IDP Checklist
Integrated Sustainable Development	Planning and Development		To ensure spatial integration. To ensure that all planning and development is done according to SDF	Ability to project and plan for future spatial development. Sustainable development	% compliance to SDF	Review and implementation of the SDF. Identification of suitable land for development according to SDF . Monitor and ensure that development take place according to SDF. Implementation of strategies in SDF	Review and implementation of the SDF. Identification of suitable land for development according to SDF . Monitor and ensure that development take place according to SDF.	Nodal configuration. Identification of suitable land for development according to SDF . Monitor and ensure that development take place according to SDF. Implementation of

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
							Implementation of strategies in SDF	strategies in SDF
Integrated Sustainable Development	Infrastructure Planning	Building Control	To ensure that all housing and development construction complies to national building regulations and SANS standards	Controlled and regulated building activities	% approved building plans, # violation orders issued	Monitor and take action to reduce building without approval in proclaimed areas.	Monitor and take action to reduce building without approval in proclaimed areas.	Monitor and take action to reduce building without approval in proclaimed areas.
Integrated Sustainable Development	Cemeteries		To ensure adequate and well maintained cemeteries	Quality of life for all	% cemeteries maintained on monthly basis	Upgrading of cemeteries and cemetery infrastructure	Establishment of adequate burial facilities and ensure proper maintenance of facilities	Establishment of adequate burial facilities and ensure proper maintenance of facilities
Integrated Sustainable Development	Disaster Management		To prevent loss of lives and infrastructure due to disasters	Safe and secure community	% disaster preventative measures implemented per risk area	Ensure coordination of all disaster management processes with MDM. Ensure Preparedness of possible disasters according to disaster management plan	Ensure coordination of all disaster management processes with MDM. Ensure Preparedness of possible disasters according to disaster management plan	Ensure coordination of all disaster management processes with MDM. Ensure Preparedness of possible disasters according to disaster management plan

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Integrated Sustainable Human Development	Housing		To ensure that all households have access to proper and safe tenure	All households live in at least RDP standard of housing	% housing needs analysis conducted	Establish status quo of housing needs within the area	Liaise and negotiate with DLG&H to allocate housing units to eradicate backlog	Liaise and negotiate with DLG&H to allocate housing units to eradicate backlog
Improved Governance and Organisational Excellence	Cooperative Governance: IGR		To establish, develop and strengthen relationship amongst the spheres of government	Good governance and sustainable intergovernmental relationships	% attendance of District IGR Forum	Ensure that good intergovernmental relations are maintained	Ensure that good intergovernmental relations are maintained	Ensure that good intergovernmental relations are maintained
Improved Governance and Organisational Excellence	Cooperative Governance: Ward Committees and Public Participation	Ward Committees and Public Participation	To facilitate structured participation in Council activities	Effective community participation	# structures participating	Mobilising of structures	Establish more structures	Review establishment of structures
Improved Governance and Organisational Excellence	Cooperative Governance: Traditional Leaders	Traditional Leaders	To establish a good relationship with traditional leaders	Good, co-operative and harmonious relationship with traditional leaders	# traditional leaders taking part in council	Relationship building with traditional leaders	Establishment of Traditional Leaders Forum	Relationship building with traditional leaders

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Improved Governance and Organisational Excellence	Customer relations management		To render services to stakeholders and customers in an efficient and effective manner	Satisfied community and stakeholders	# complaints acknowledged to within 7 working days of receipt / # complaints received as %	Implementation of customer care management system. Address complaints according to service standards. Establishment and effective utilisation of suggestion boxes. Effective functioning of Batho Pele Committee. Conduction of roadshows.	Implementation of customer care management system. Address complaints according to service standards	Implementation of customer care management system. Address complaints according to service standards
Improved Governance and Organisational Excellence	Communication		To manage communication outside the municipality effectively and efficiently	Well informed communities and stakeholders	# internal and external newsletters	Review communication strategy after State of the Nation and Provincial Address. Ensure that all communication is in accordance with communication strategy and policy	Review communication strategy after State of the Nation and Provincial Address. Ensure that all communication is in accordance with communication strategy and policy	Review communication strategy after State of the Nation and Provincial Address. Ensure that all communication is in accordance with communication strategy and policy
Improved Governance and Organisational Excellence	Marketing		To market the municipality locally and internationally	A well known municipality to attract investment and tourism for economic growth	# marketing initiatives	Develop municipal brand, review of the logo	Promotion and marketing of the municipality through various marketing tools	Promotion and marketing of the municipality through various marketing tools

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Improved Governance and Organisational Excellence	Auditing	AG Audit	To promote accountability	Unqualified audit report	% issues raised and addressed during the last AG report	Responding to AG queries and implementing measures to ensure improvement	Review of the risk strategy. Ensure that identified risks according to the Risk Assessment are minimised and addressed	Ensure compliance to policies, timeous implementation of resolutions, consistent adherence to policies
Improved Governance and Organisational Excellence	Fraud and Anti-corruption implementation		To prevent fraud and corruption	A fraud and corruption free municipality	# of cases reported / % of cases successfully dealt with	Implementation of Fraud and Anti-corruption Strategy. Promotion of whistle blowing	Implementation of fraud and anti-corruption strategy. Promotion of Whistle Blowing	Review of Fraud and Anti-corruption strategy and policy
Improved Governance and Organisational Excellence	Regulatory Framework	Policies and By-laws	To ensure compliance to regulations, by-laws and policies	Compliant organisation and community	# policies developed # by-laws promulgated Updated by-laws and policies by June 2010	Implementation of by laws. Community awareness campaigns Review of some policies	Proclamation of outstanding by laws	Updating existing policies and by-laws. Introduction of new by-laws and policies
Improved Governance and Organisational Excellence	Legal services		To offer legal services to Council	A legislative compliant Council	% successful cases	Improve legal knowledge and recoding machines. Participating and facilitating inputs on bills for provincial and national government	Participating and facilitating inputs on bills for provincial and national government	Participating and facilitating inputs on bills for provincial and national government.

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Improved Governance and Organisational Excellence	Council services		To offer secretariat services for Council	Well organised and effective and efficient Council.	% functionality of Council	Capacitating of the unit (appointment of a committee clerk and driver). Well organised, effective and efficient council	Timeous preparation and delivery of agendas and minutes. Council meeting take place as scheduled	Timeous preparation and delivery of agendas and minutes. Council meeting take place as scheduled
Improved Governance and Organisational Excellence	Protection of Council Assets		To ensure a secure organisation	Effective and efficient organisation	Number of vandalism cases reported and resolved by security guards and municipal employees / number of incidents reported as a percentage	Awareness campaigns to ensure that municipal property is safeguarded and that the community participate in protecting Council assets	Awareness campaigns to ensure that municipal property is safeguarded and that the community participate in protecting Council assets	Awareness campaigns to ensure that municipal property is safeguarded and that the community participate in protecting Council assets
Improved Governance and Organisational Excellence	PMS		To ensure implementation of the performance management system in the organisation	A high performing municipality	% 2nd quarter scorecard rating	Ensure legislative compliance to performance management within the organisation	Ensure legislative compliance to performance management within the organisation	Ensure legislative compliance to performance management within the organisation
Improved Governance and Organisational	Information Technology		To increase the utilisation of ITC within the municipality	Effective and efficient utilisation of ITC	# employees assessing IT System, % decrease in	Upgrading of IT System. Improve telecommunication system.	Maintenance of IT System	Maintenance of IT System

Strategic Objective	Programme	Sub-Programme	Measurable Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Excellence					Server downtime			
Improved human resources	Skills Development		To align training within the municipality to improve service delivery. To draft, finalize & submit WSP to LGSeta & implement	Capacitated staff and improved service delivery	% compliance to Skills Development Plan	Skills audit review, training of personnel according to skills development plan and annual training report. Ensuring that all trainees submit portfolio of evidence. Review of Skills development policy. Effective participation on ABET initiatives	Skills audit review, training of personnel according to skills development plan. Capacitating of the SDF office. Effective participation on ABET initiatives	Full capacitated workforce. Effective participation on ABET initiatives
Improved human resources	OHS		To ensure a healthy safe working environment	Safe and Healthy working environment	# cases against the municipality for contravening OHS Regulations	Training of the OHS committee on health and safety issues in consultation with SDF. Effective protection of employee safety and healthy.	OHS committee training, well functioning OHS Committee	Well functioning OHS Committee

4. PHASE 3: PROJECTS

4.1 Introduction

During the strategy phase, strategic objectives were developed on how the municipality is going to achieve the strategic themes and ultimate goals of service delivery to, and a better life for the community. These strategic objectives must now be operationalised through the identification of projects that will enable the municipality to deliver on its commitment to the community.

Projects are identified through needs experienced by the community and councilors in their areas or villages, Municipal Departments and officials from departmental plans, sector plans, specialist studies and maintenance programmes; and strategic planning exercises might identify projects of strategic importance.

When deciding on the implementation of projects, the municipality must ensure that priority issues and needs are addressed and that projects be implemented where it will benefit the municipality the most. Also very important is that the municipality must ensure that with its limited financial and human resources, due regard is given to priority issues and maintenance projects during the distribution of resources.

The community must also be involved and informed regarding the decision to implement projects. Community involvement will rule out biasness towards certain community grouping and will ensure buy-in from community members in implementation of projects. Community involvement is achieved through, inter alia, the IDP Representative Forum. Budgets need to be allocated to projects, quarterly targets and activities established to ensure that the municipality will be in a position to fund and implement identified projects within time and budget and that under or overspending on projects is minimised.

4.2 Greater Letaba Municipality's Sources of income

OPERATING REVENUE		Budget	Budget	Budget	Budget
		2010/2011	2011/2012	2012/2013	2013/2014
	Assessment Rates	6,597,119	7,083,000	7,507,980	7,958,459
	Grants & Subsidies	151,240,727	171,987,821	192,354,590	204,342,206
	Solid waster (refuse)	2,855,661	2,901,357	3,075,130	3,259,802
	Sewerage	1,470,708	1,438,038	1,524,049	1,615,636
	Vehicle Licensing & Testing	4,445,600	5,797,592	6,145,448	6,514,174
	Water	5,610,818	2,443,000	2,583,980	2,741,992
	Electricity				
	Interest Earned - FNB	928,630	2,000,000	2,120,000	2,247,200
	Interest Earned - External Investments	821,300	758,400	803,904	852,138
	Interest Earned - Outstanding Debtors	1,500,000	2,856,041	3,027,403	3,209,048
	Debt Impairment		-7,857,965	-8,340,645	-8,835,135
	Other Income	7,005,051	13,260,400	14,056,024	14,899,385
	Total Income	196,721,324	214,220,688	237,102,448	251,785,014

4.3 Summary of Operating Expenditure

	Budget	Budget	Budget	Budget	
	2010/2011	2011/2012	2012/2013	2013/2014	
Salaries & allowances	41,682,010	51,837,466	54,946,505	58,242,016	
Councillors' remuneration	15,559,865	15,884,864	16,837,956	17,848,233	
Purchases of Water	5,800,255	6,206,273	6,578,649	6,973,368	
Purchase of Electricity	8,456,175	10,179,543	10,790,316	11,437,735	
General expenses	62,481,407	42,584,475	45,067,558	47,768,604	
Repairs & Maintenance	9,070,747	6,996,585	7,402,724	7,845,898	
Capital charges	2,165,078	2,165,078	2,294,983	2,432,682	
Depreciation	5,623,010	6,433,544	6,819,557	7,228,730	
Contribution to capital outlay	71,681,174	-			
Total expenditure	222,519,721	142,287,828	150,738,247	159,777,265	
Minus Debit elsewhere	26,040,187	6,433,544	6,819,557	7,228,730	
Net expenditure	196,479,534	135,854,284	143,918,690	152,548,535	
Net surplus/(Deficit)	241,790	78,366,404	93,183,757	99,236,478	

.4 Internally Funded Projects

Item	Project	Implementing Agent	Description	Location	Budget		
					2011/12	2012/13	2013/14
Property Services							
1	Air Conditioners	GLM	Installation of Air Conditioners	Modjadjiskloof	150 000	-	-
2	Fencing of the Civic Centre	GLM	Fencing of the Civic Centre	Modjadjiskloof	150 000	-	-
3	Renovation of Marble Street House	GLM	Renovation of Marble Street House	Modjadjiskloof	400 000	-	-
4	Concrete mixer	GLM	Purchasing of Concrete mixer	Various	20 000	-	-
5	Suggestion Boxes	GLM	Installation of suggestion boxes	Municipal Offices	10 000	-	-
Economic Development/ Planning							

6	Signage - Offices and waterfalls	GLM	Installation of signage for offices and waterfalls	Modjadjiskloof	40 000		
7	New Community Hall - Rotterdam	GLM	Construction of new community hall at Rotterdam	Rotterdam	1.500 000	-	-
Disaster Management							
8	Fire Extinguishers	GLM	Installation of fire extinguishers	Municipal Offices	165 000	-	-
Street Lighting							
9	Maphalle Highmast	GLM	Installation of Highmast at Maphalle	Maphalle	600 000	-	-
10	Ga-Ntata Highmast	GLM	Installation of Highmast at Ga-Ntata	Ga-Ntata	300 000	-	-
11	Kuranta Highmast	GLM	Installation of Highmast at Kuranta	Kuranta	600 000		

12	Buqa Highmast	GLM	Installation of Highmast at Buqa	Buqa	600 000		
13	Makgakgapatse Highmast	GLM	Installation of Highmast at Makgakgapatse	Makgakgapatse	600 000	-	-
14	Rotterdam Highmast	GLM	Installation of Highmast at Rotterdam	Rotterdam	600 000	-	
15	Matipane Highmast	GLM	Installation of Highmast at Matipane	Matipane	600 000		
16	Maupa Highmast	GLM	Installation of Highmast at Maupa	Maupa	600 000		
18	Sephukhubje Highmast	GLM	Installation of Sephukhubje Highmast	Sephukhubje	600 000		
Sports and Recreation							
19	Upgrading of Reier Park	GLM	Upgrading of Reier Park	Reier Park	70 000	-	-
20	Upgrading of Botha Park Garden	GLM	Upgrading of Botha Park	Botha Park	100 000	-	

21	Enhancement and Beautification of the Town Entrance	GLM	Enhancement and Beautification of the Town Entrance	Modjadjiskloof	250 000	-	
Waste Management						-	
22	Compactor	GLM	Purchasing of Compactor	Various	250 000	-	
23	Tipper Truck	GLM	Purchasing of Tipper Truck	Various		600 000	
24	TLB	GLM	Purchasing of TLB	Various		550 000	
25	Trolley Bins	GLM	Purchasing of Trolley Bins	Various		613 832	
26	Transfer Station	GLM	Establishment of Transfer Station	Ga-Kgapane		4 000 000	
27	Swivel Bins	GLM	Purchasing of Swivel Bins	Various	90 000	-	
Storm water							

28	Ga-Kgapane Storm Water Channels	GLM	Construction of Storm Water Channels at Ga-Kgapane	Ga-Kgapane	300 000		
29	Rapitsi Channels	GLM	Construction of channels at Rapitsi	Rapitsi	100 000		
30	Meidingen Culverts	GLM	Construction of channels at Meidingen	Meidingen	55 000		
31	Rotterdam Culverts	GLM	Construction of Culverts at Rotterdam	Rotterdam	150 000		
32	Low Level Bridges	GLM	Construction of Low Level Bridges	Various	500 000		
Roads							
33	Upgrading of Streets- Malematja	GLM	Upgrading of Streets at Malematja	Malematja	3.400 000	-	-
34	Mothobekgi	GLM	Upgrading of Streets at Mothobekgi	Mothobekgi			7 000 000
35	Mamaila-Phaphadi	GLM	Upgrading of Streets at Mamaila Phaphadi	Mamaila-Phaphadi			7 000 000

36	Phooko Head Kraal	GLM	Upgrading of Streets at Phooko Head Kraal	Phooko			3 500 000
37	Jamela	GLM	Upgrading of Streets at Jamela	Jamela			7 000 000
38	Low Bed Truck	GLM	Purchasing of Low Bed Truck	Various	1.400 000	-	
39	Modjadji Valley Phase 2	GLM	Modjadji Valley Phase 2	Modjadji Valley	8.488 000	-	
40	Mapaana Street Upgrading	GLM	Upgrading of streets at Mapaana	Mapaana	3 000 000	-	
41	Sefofotse Street Upgrading	GLM	Upgrading of streets at Sefofotse	Sefofotse		4 000 000	
42	Modjadjiskloof Streets	GLM	Upgrading of streets at Modjadjiskloof	Modjadjiskloof	-	4000 000	
43	Matshwi Street Paving	GLM	Upgrading of Streets at Matshwi	Matshwi		5 000 000	
44	Meidingen Street paving	GLM	Upgrading of streets at Meidingen	Meidingen		6 000 000	

45	Ga-Kgapane Sidewalks	GLM	Construction of Ga-Kgapane sidewalks	Ga-Kgapane	500 000		
46	Modjadjiskloof Sidewalks	GLM	Construction of sidewalks at Modjadjiskloof	Modjadjiskloof	200 000		
47	Kloof Street	GLM	Kloof Street upgrading	Modjadjiskloof	1 000 000		
48	Smith Street Upgrading	GLM	Upgrading of Smith Street	Modjadjiskloof	500 000		
49	Station Street upgrading	GLM	Upgrading of Station Street	Modjadjiskloof	500 000		
50	Hill Street Upgrading	GLM	Upgrading of Hill Street	Modjadjsikloof	2 200 000		
51	Makaba Street Upgrading	GLM	Upgrading of Streets at Makaba village	Makaba	6 000 000		
52	Kerk Street	GLM	Upgrading of Kerk Street		900 000		
53	Sedibeng Street Upgrading	GLM	Upgrading of Streets at Sedibeng	Sedibeng		6 500 000	

Water Distribution							
54	Water Stands	GLM	Erection of water Stands	Various	20 000		
55	LDV Plumber	GLM	Purchasing of LDV for the Plumber	Various	250 000		
Electricity Distribution							
56	Maximum Demand Metering	GLM	Maximum Demand Metering	Mokgoba and Modjadjiskloof	500 000	-	-
57	NER Compliance	GLM	NER Compliance	Various	1 500 000	-	-
Contribution from MIG							
58	Ga-Kgapane Street Upgrading	GLM	Ga-Kgapane Street Upgrading	Ga-Kgapane	5 984 000		10 000 000
59	Senwamokgope Street Upgrading	GLM	Senwamokgope Street Upgrading	Senwamokgope	3 488 000		6 028 000
60	Thakgalane Street Upgrading	GLM	Thakgalane Street Upgrading	Thakgalane		6 000 000	

61	Upgrading of Kuranta	GLM	Upgrading of Kuranta	Kuranta			4 000 000
62	Upgrading of Mokgoba	GLM	Upgrading of Mokgoba	Mokgoba			6 500 000
63	Upgrading of Rapitsi	GLM	Upgrading of Rapitsi	Rapitsi		2 000 000	
64	Upgrading of Modjadji Valley	GLM	Upgrading of Modjadji Valley	Modjadji Valley	-	-	6 500 000
65	Upgrading of Sekgopo	GLM	Upgrading of Sekgopo	Sekgopo	-	3 000 000	
66	Mandela Barlow Thibeni Road	GLM	Mandela Barlow Thibeni Road	Sekhutini	6 762 322	-	
67	Senwamokgope Community Hall	GLM	Senwamokgope Community Hall	Senwamokgope	1 536 893	-	
68	Bus Shelters	GLM	Bus Shelters	Various		-	1 200 000
69	Maphalle Market Stalls	GLM	Maphalle Market Stalls	Maphalle		-	500 000
70	Sekgosese Market Stalls	GLM	Sekgosese Market Stalls	Sekgosese			2 000 000

71	Mokwakwaila Library	GLM	Mokwakwaila Library	Mokwakwaila		1 000 000	
72	Shawela Graveyard Bridge	GLM	Shawela Graveyard Bridge	Shawela		4 000 000	
73	Mandela Park Road	GLM	Mandela Park Road	Mandela Park		5 461 000	
74	Modjadji Head kraal Road	GLM	Modjadji Head kraal Road	Modjadji Head Kraal			4 000 000
75	Ratjeke Street paving	GLM	Ratjeke Street paving	Ratjeke		2 000 000	
76	Upgrading of Streets- Mokwakwaila	GLM	Upgrading of streets at Mokwakwaila	Mokwakwaila			1 600 000
77	Senwamokgope Library	GLM	Senwamokgope Library	Senwamokgope		2 000 000	
78	Kgapane Stadium	GLM	Kgapane Stadium	Ga-Kgapane	1 000 000	-	
79	Senwamokgope Stadium	GLM	Senwamokgope Stadium	Senwamokgope	3 140 002	2 000 000	
80	Mokwakwaila Stadium	GLM	Mokwakwaila Stadium	Mokwakwaila	1 420 000	2 000 000	

81	Lebaka Sports Complex	GLM	Lebaka Sports Complex	Lebaka	2 000 000	4 220 000	
82	Sekgopo Sports Complex	GLM	Sekgopo Sports Complex	Sekgopo	2 000 000	4 220 000	
83	Shaamiriri Sports Complex	GLM	Shaamiriri Sports Complex	Shaamiriri	2 000 000	4 220 000	
84	Ga-Kgapane Parks	GLM	Ga-Kgapane Parks	Ga-Kgapane	250 000		
85	Modjadjiskloof Parks	GLM	Modjadjiskloof Parks	Modjadjiskloof	250 000		
86	Senwamokgope Parks	GLM	Senwamokgope Parks	Senwamokgope	150 000		
87	Municipal Offices/ Chamber phase 2	GLM	Municipal Offices/ Chamber phase 2	Modjadjiskloof	3 015 783		

EXTERNAL PROJECTS

Item	Project	Implementing Agent	Description	Location	Budget				
					2011/12	2012/13	2013/14	2014/15	2015/16
89	Dam safety	LDA	Dam safety repairs	All districts					
90	Alternative energy	LDA	Alternative energy	All districts					
91	Retention RESIS	LDA	Rehabilitation of irrigation scheme	All districts					
92	Retention dams	LDA	Dam safety repairs	All districts					
93	Cattle handling facility	LDA	Construction of basic cattle handling facility	Letaba	60,000				
94	Cattle handling facility	LDA	Construction of a basic cattle handling facility	Letaba	60,000				
95	Cattle handling facility	LDA	Construction of a basic cattle handling facility	Letaba	60,000				

96	Selemo le marega	LDA	Equipping of a borehole, electricity connection & store room	Greater Letaba	305,000				
97	Steve Mohale	LDA	Construction of a packhouse	Letaba	6,500,000				
98	Motole	LDA	Irrigation and packhouse	Letaba	6,000,000				
99	Bolobedu area wide conservation project	LDA	Construction of gabion structure at Ntata, Mamokgale, Koranta	Greater Letaba	513,000				
100	Itieleng	LDA	Broiler	Letaba	26,142				
101	Mpepule Poultry	LDA	Broiler	Letaba	20,442				
102	London Poultry	LDA	Broiler	Letaba	20,442				
103	Oratilwe Farm	LDA	Broiler	Letaba	20,442				

104	Shamfana Poultry	LDA	Broiler	Letaba	20,442				
105	Boshhoek farm	LDA	Piggery	Letaba	17,250				
106	Sekgosese	LDA	Maize	Letaba	26,800				
107	Paardedoop farm	LDA	Vegetables	Letaba	16,300				
108	Mokwakwaila	LDA	Vegetables	Letaba	38,900				
109	Mashatole piggery	LDA	Piggery	Letaba	20,050				
110	Sekgopo farm	LDA	Vegetables	Letaba	21,050				
111	Pitisoni farm	LDA	Vegetables	Letaba	43,100				
112	Nokane farm	LDA	Vegetables	Letaba	107,120				
113	Mpepule farm	LDA	Vegetables	Letaba	126,190				

114	BoB trust	LDA	Vegetables	Letaba	33,450				
115	Mthibini Agric.	LDA	Vegetables	Letaba	31,360				
116	Medingen farm	LDA	Vegetables	Letaba	41,640				
117	Sekgosese vegetables	LDA	Vegetables	Letaba	121,020				
118	Mollong vegetables	LDA	Vegetables	Letaba	107,710				
119	Bolobedu dry land	LDA	Maize	Letaba	32,825				
120	Lehlaku le les	LDA	Broiler	Letaba	20,442				
121	Mohale farming	LDA	Vegetables	Letaba	58,890				
123	Tsogang poultry	LDA	Broiler	Letaba	20,442				
124	Road rehabilitation (including widening)	LDRT	Road rehabilitation (including widening)	Greater Letaba	-	7,614,000	8,586,000		

125	Routine road maintenance all five districts implemented by Departmental teams	LDRT	Recurrent maintenance	All Districts	401,324,000	135,965	264,787		
126	Multi purpose traffic centre	LDRT	Multi purpose traffic centre	Bolobedu		11,857,500	12,500,000		
127	Mooketsi to Houtbosdorp to Mankweng	RAL	Upgrading gravel to tar	Greater Letaba		55,000,000	70,000,000	99,000,000	
128	Modjadjiskloof lower Molototsi	DWAF	Modjadjiskloof lower Molototsi	Modjadjiskloof	10,000,000	15,000,000			
129	Greater Letaba upgrade of water reticulation and extensions: General	DWAF	Greater Letaba upgrade of water reticulation and extensions: General	Greater Letaba	26,900,000				
130	Upgrading basic sanitation to waterborne systems in	DWAF	Upgrading basic sanitation to waterborne systems in dense settlements	Greater Letaba	50,000,000	20,000,000			

	dense settlements								
131	Upgrading of basic sanitation to waterborne systems in dense settlements rural areas	DWAF	Upgrading of basic sanitation to waterborne systems in dense settlements rural areas	Maruleng	18,000,000				
132	Sefotse to Ditshosine/Ramahlatshi bulk line and reticulation	DWAF	Sefotse to Ditshosine/Ramahlatshi bulk line and reticulation	Greater Letaba	-	-	-	-	-
133	Mamaila – Soetfontein	DWAF	Bulk water scheme extension	Greater Letaba	10,000,000	10,000,000			
134	Tshabela water	DWAF	Tshabela water	Greater Letaba	-	-	-	-	-
135	Kgapane sewage plant and outfall sewer	DWAF	Kgapane sewage plant and outfall sewer	Greater Letaba	-	-	-	-	-
136	Sefolwe/Makabe water	DWAF	Sefolwe/Makabe water	Greater Letaba	-	-	-	-	-
137	Rabothatha/Maraka bulk water supply: D1329	DWAF	Rabothatha/Maraka bulk water supply: D1329	Greater Letaba	3,500,000				

138	Mabulana- Lenokwa: D1330	DWAF	Mabulana- Lenokwa: D1330	Greater Letaba	4,000,000				
139	Mopani WSDP update	DWAF	Mopani WSDP update	Mopani	200,000	200,000			
140	Mopani rural household sanitation	DWAF	Mopani rural household sanitation	Mopani	65,000,00 0	65,000,00 0	65,000,00 0		
141	Modjadjiskloof sewage reticulation	DWAF	Modjadjiskloof sewage reticulation	Modjadjiskl oof	6,000,000				
142	Modjadjiskloof water works phase 2	DWAF	Modjadjiskloof water works phase 2	Modjadjiskl oof	4,650,000	3,000,000			
143	Mothobeki – Polaseng :D1331	DWAF	Mothobeki – Polaseng :D1331	Mothobeki – Polaseng	10,000,00 0				
144	Additional consultation rooms to clinics	DHSD	Clinic	Various	-	10,000	15,000	15,000	15,000
145	Additional nurses accommodation	DHSD	Clinic	Various	-	30,000	30,000	40,000	40,000
146	Palisade fencing for clinics	DHSD	Clinic	Various	-	30,000	45,633	30,000	20,000
147	Gate houses for clinics	DHSD	Clinic	Various	-	8,523	8,977	10,000	10,000

148	Clinics water supply	DHSD	Clinic	Various	9,000	10,000	10,000	12,000	14,000
149	Clinics sanitation	DHSD	Clinic	Various	9,000	10,000	10,000	12,000	14,000
150	Clinics electrification	DHSD	Clinic	Various	1,000	1,000	1,000	2,000	3,000
151	Next 15 identified clinics	DHSD	Clinic	Various	2,187	20,000	64,039	60,000	5,674
152	Next 15 identified clinics	DHSD	Clinic	Various	-	-	20,000	23,649	36,975
153	Completed EMS retention and final accounts	DHSD	Ambulance base	Various	300	-	-	-	-
154	Upgrading of hospital laundries (Letaba and St Ritas)	DHSD	Regional hospital	Various	8,000	2,000	-	-	-
155	Next hospital staff accommodation (53 blocks)	DHSD	Accommodation	Various	45,034	30,000	40,000	40,000	40,000
156	Office accommodation (40 offices per district)	DHSD	Offices	Various	-	10,000	40,000	20,134	45,382

157	Forensic mortuaries upgrade	DHSD	Mortuary	Various	-	9,391	10,385	11,000	12,000
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WATER												
ITEM	PROJECT	LOCATION	DESCRIPTION	IMPLEMENTING AGENT								
158.	Sekgosese Ground-water Development Water Scheme	Sekgosese	Sekgosese Ground water Development Water scheme	MDM								
159	Sefofotse to Ditshosine/Ramahlatsi Bulk Line and Reticulation	Sefofotse - Ditshosine	Sefofotse to Ditshosine/Ramahlatsi Bulk Line and Reticulation	MDM								
160	Upgrade of Water Reticulation and Extensions: GLM	Various villages	Greater Letaba Upgrade of water Reticulation and Extensions	MDM								
SANITATION												
161	Upgrading Senwamokgope sewage plant	Senwamokgope	Outfall sewer and treatment plant	MDM								
162	<i>Mopani Rural Households</i>	All 5 LMs	Sanitation	MDM								

	<i>sanitation</i>												
163	<i>Modjadjiskloof outfall Sewage</i>	Modjadjiskloof	Modjadjiskloof Outfall sewage	MDM									
	ROADS												
164	D1329 road (near Rabothata) and bridge	Rabothata	16,5 km paving	MDM									
165	D1330 rd (Mabulane-Lenokwe) and bridge	Lenokwe	2,1km paving	MDM									
166	D1331 rd (Mothobeki-Mabulane)	Mothobeki - Mabulana	9,29 km paving	MDM									
167	Sekgopo rd (paving & stormwater)	GLM	Paving & stormwater	MDM									
168	Rotterdam regravelling & bridge	Rotterdam	Road regravelling & bridge	MDM									
169	Sephukubje bridge	Sephukubje	Construction of bridge	MDM									
170	Speed humps	Mokwakwaila	Construction of speed humps	MDM									
	ELECTRIFICATION												
171	Apollo lights	GLM	Light in crime prone areas	MDM									
	EDUCATION INFRASTRUCTURE												
172	Two crèche buildings: GLM	(Locations to be identified)	ECD support to LMs	MDM									
173	Greater Letaba Landfill site	Ga-Maphalle	Waste disposal site	MDM									
174	Kgapane stadium upgrading.	Ga-Kgapane	Upgrading facilities	MDM									
175	Modjadji Royal House	Modjadji	Pavilion and fencing	MDM									

	pavilion & extension of fence	Royal House											
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Non infrastructure Projects 2011/12

N O	PROJECT NAME	DESCRIPTION	MUNICIPALITY	LOCATION	TARGET GROUP	BUDGET		
	DISTRICT DISABILITY FORUM	DISABLED PEOPLE'S ORGANISATIONS	MDM	LMS	DISABLED COMMUNITY			
	DISABILITY CAMPAIGNS & AWARENESS	RURAL HOUSEHOLDS	MDM	LMS	ALL PEOPLE			
	ELDERS DAY	ELDERLY SPECIAL DAY	MDM	LMS	THE AGED			
	ELDERS FORUM	ELDERLY'S FORUM	MDM	LMS	THE AGED			
	ELDERS' DIALOGUE	ELDERLY WORKSHOPS	MDM	LMS				
	GENDER CONSULTATIVE FORUM	GENDER BALANCE	MDM	LMS	GENDER-BASED ORGANISATIONS			
	MEN'S FORUM	MEN & BOYS	MDM	LMS	MEN AND BOYS			
	WOMEN'S MONTH	WOMEN	MDM	LMS	WOMEN			

	16 DAYS OF ACTIVISM	WOME & CHILDREN	MDM	LMS	WOMEN AND CHILDREN			
	SAWID	WOMEN @ WORK	MDM	LMS	WOMEN ORGANISATION			
	WOMEN EMPOWERMENT – SEDAWA	START UP FUNDING FOR A PROJECT OF WOMEN COOPERATIVE.	MDM	MLM	INDIGENT WOMEN AT SEDAWA VILLAGE.			
	CHILDREN’S RIGHTS PARLIAMENT	YOUTH	MDM	LMS	YOUTH			
	YOUTH CIVIC EDUCATION & CAMPAIGNS	YOUTH	MDM	LMS	YOUTH			
	YOUTH COUNCIL	YOUTH	MDM	LMS	YOUTH			
	YOUTH MONTH	YOUTH	MDM	LMS	YOUTH			
	DISTRICT CHILDREN’S RIGHTS DAY	YOUTH	MDM	LMS	YOUTH			
	COMMUNICATORS’ FORUM	INFORMATION DISSEMINATION	MDM	LMS	COMMUNITIES			

	PROJECT NAME	DESCRIPTION	MUNICIPALITY	LOCATION	TARGET GROUP			
						2011/12	2012/13	
	AWARENESS CAMPAIGNS	AWARENESS CAMPAIGNS EDU-TAINMENT MATERIAL.	DISTRICT AND ALL LOCAL MUNICIPALITIES	DISASTER MANAGEMNT CENTRE	SCHOOLS, COMMUNITIES AND COMMUNITY LEADERS	180 000	192 000	
	REVIEW OF DISASTER RISK ASSESSMENT PROCESS FOR THE DISTRICT	ASSESSING AND MONITORING DISASTER RISKS IN THE DISTRICT	DISTRICT AND ALL LMS & DISASTER MANAGEMENT ROLE PLAYERS	DISASTER MANAGEMENT CENTRE	DISASTER MANAGEMENT OFFICIALS	425 000	454 750	
	EARLY WARNING SYSTEM	WEATHER STATIONS AND MONITORING DEVICES.	DISTRICT AND ALL LOCAL MUN'PALITIES	DISASTER MANAGEMNT CENTRE	DISASTER MANAGEMENT OFFICIALS	200 000	214 000	
	DISASTER RELIEF SUPPORT	RELIEF DURING EMERGENCIES & DISASTERS.	DISTRICT AND ALL LOCAL MUN'PALITIES	DISASTER MANAGEMENT CENTRE	ALL AFFECTED COMMUNITIES	2,5 MIL	2,675MIL	
	STUDY ON THE ENVIRONMENTAL DEGRADATION SILTATION AND EROSION ON THE DISTRICT AND MITIGATION PROJECTS	TO ESTABLISH WHAT IS THE IMPACT OF ENVIRONMENTAL DEGRADATION AND TO IDENTIFY PROJECTS TO PREVENT OF IT.	DISTRICT , ALL LMS AND DISASTER MANAGEMENT ROLE PLAYERS	DISASTER MANAGEMENT CENTER, DWA	DISTRICT AND LMS	1000000	100 000	
	VEHICLE TRACKING SYSTEMS.	VEHICLE TRACKING SYSTEM FOR CENTRE LINKED TO THE GEMC3 SYSTEM.	DISTRICT AND ALL LOCAL MUN'PALITIES AND ALL DISASTER MANAGEMNT ROLE PLAYERS.	DISASTER MANAGEMENT CENTRE	VEHICLE LINKED TO THE GEMC3 SYSTEM	900 000	963 000	
	UPDATING INFORMATION MANAGEMENT SYSTEM	DEVELOPMENT OF A COMPREHENSIVE INFORMATION MANAGEMENT	DISTRICT, ALL LMS AND DISASTER MANAGEMENT ROLE	DISASTER MANAGEMENT CENTER	DISASTER MANAGEMENT OFFICIALS	75 000	80 250	

	FOR THE CENTER	AND COMMUNICATION SYSTEM AND ESTABLISH INTEGRATED COMMUNICATION LINK WITH ALL DISASTER RISK MANAGEMENT ROLE PLAYERS.	PLAYERS					
	PURCHASING OF EMERGENCY DISASTER MANAGEMENT EQUIPMENT, EMERGENCY LIGHTS, COOKING UTENSILS	EQUIPMENT TO BE USED DURING EMERGENCIES.	DISTRICT AND ALL LOCAL MUNICIPALITIES AND ALL DISASTER MANAGEMENT ROLE PLAYERS	DISASTER MANAGEMENT CENTRE	DISTRICT AND MUNICIPALITIES	80 000	85 600	
	INSTALL A WEATHER MONITORING SYSTEM FOR THE DISTRICT.	INSTALL WEATHER MONITORING SYSTEMS IN THE DISTRICT. WEATHER STATIONS AND FLASH FLOOD MONITORING UNIT. THE WEATHER STATION AND FLASH FLOOD UNIT WILL ASSIST THE CENTRE IN MONITORING OF WEATHER CONDITIONS SUCH AS FIRE AND WEATHER.	DISTRICT AND ALL LOCAL MUNICIPALITIES AND ALL DISASTER MANAGEMENT ROLE PLAYERS	DISASTER MANAGEMENT CENTRE	DISTRICT AND MUNICIPALITIES	850 000	909 500	
	STUDY ON DISUSED AND ABANDONED MINE AND IMPACT OF ACID MINE WATER DRAINAGE ON WATER QUALITY	IDENTIFY DISUSED MINES AND THE IMPACT ON WATER QUALITY	DISTRICT, ALL LMs AND DISASTER MANAGEMENT ROLE PLAYERS	DISASTER MANAGEMENT CENTER, MINERALS AND ENERGY AND DWA	MDM & LMs	500 000	100 000	
	PROJECT NAME	DESCRIPTION	MUNICIPALITY	LOCATION	TARGET GROUP			

	SUPPORT TO LIBSA	SMMES & COOPERATIVES	ALL LMS	MDM	COOPERATIVES			
	TUNNEL DRIED TOMATOES	DRIED TOMATOES	GLM		BUSINESSES			
	PARTNERSHIPS	FUNDING SCHEME FOR AGRIC. SPECIFIC PROJECTS	ALL LMS	MDM	PIGGERY, SUB-TROPICAL			
	PROJECT NAME	DESCRIPTION	MUNICIPALITY	LOCATION	TARGET GROUP			
	LUMS GAP ANALYSIS	ANALYSIS OF SHORTFALLS	LMS	LMS	LOCAL MUNICIPALITIES			
			GREATER LETABA MUNICIPALITY	MODJADJISKLOOF 300	RURAL COMMUNITIES			
				MAMAILA THOTO (HEADMAN MAMAILA) 150	RURAL COMMUNITIES			
				MOODUBUNG (HEADMAN MALATJI JI) 150	RURAL COMMUNITIES			
				SEKHUTINI (HEADMAN MOHALE M) 450	RURAL COMMUNITIES			
				PHAKONG (HEADMAN MORWATSHEHLA) 200	RURAL COMMUNITIES			
				PAARDEKRAAL (KGOŠI PHOOKO MD) 200	RURAL COMMUNITIES			
				MADUMELENG (HEADMAN MADUMELENG)	RURAL			

				100	COMMUNITIES			
				GA-KGAPANE TOWNSHIP 300	RURAL COMMUNITIES			
				SEDIBENG (HEADMAN SEDIBENG) 300	RURAL COMMUNITIES			
				VALWATER 1 (KGOŠI KS MAMAILA) 350	RURAL COMMUNITIES			
				HARTEBEEFONTEIN 450	RURAL COMMUNITIES			
				SHOTONG (HEADMAN LEBEA SN) 200	RURAL COMMUNITIES			
				MABULANA (HEADMAN MABULANA W) 250	RURAL COMMUNITIES			
				LENOKWE (HEADMAN E MALULEKE) 200	RURAL COMMUNITIES			
				KHOSOTHUPA (HEADMAN KHOSOTHUPA) 250	RURAL COMMUNITIES			
				RATJEKE (HEADMAN RATJEKE) 600	RURAL COMMUNITIES			

5.

PHASE 4: INTEGRATION

The following integrated sector plans and programmes will now be discussed:

- Spatial Development Framework, which proposes a broad spatial development for the municipal area and demonstrates compliance of the Greater Letaba IDP with spatial principles and strategies;
- Poverty reduction and Equity programme, which demonstrates compliance of the Greater Letaba IDP with policy guidelines related to poverty and gender specific monitoring;
- Integrated Environmental Management Plan which demonstrates compliance of the IDP with environmental policies and contributes towards environmental impact monitoring through an awareness of legislative requirements for environmental impact assessment;
- Local Economic Development Plan, which provides an overview of measures to promote economic development and employment generation within the Greater Letaba Municipal Area;
- Integrated HIV/AIDS Plan, which illustrates the extent of the epidemic and the proposed efforts and actions of the municipality to address the problem;
- Municipal Institutional Plan, which spells out the management reforms and organizational arrangements the municipality intends implementing in order to achieve the development goals of the IDP
- Disaster Management Plan, which outlines the preparedness of the municipality; and finally
- Integrated Performance Management System, comprising key performance indicators, activity related milestones, and output targets

5.1 SECTORAL PLANS AND PROGRAMMES

5.2. SPATIAL DEVELOPMENT FRAMEWORK

Greater Letaba Municipality has prepared a Spatial Development Framework as a legal mandate of the Municipal Systems Act 32 of 2000 and also taking into consideration of other legal and policy framework of the national, provincial and local levels. The SDF is therefore a tool to guide development and investment in the municipality while assisting the municipality in sound decision making. The SDF looks at related challenges, trends, key issues and opportunities that the municipality has in as far as development is concerned and try to come up with directions and guidelines in terms of future development forms and patterns. The SDF comprises of sections that attempt to cover all the spatial issues and at the same time coming up with implementation strategies.

5.2.1 Implementation of the SDF

Implementation of Greater Letaba Spatial Development Framework (SDF) must as far as possible be promoted by means of a participation process, ensuring the involvement of the relevant departments (officials) of Greater Letaba Municipality and politicians (Councillors) in ensuring the implementation of the Spatial Development Framework. The success with the implementation of the municipal SDF to guide planning and development in the municipal area requires both the support of political and decision-makers in the municipality, as well as dedicated officials tasked with operational responsibilities. The Greater Letaba municipality's main responsibility is to develop the Spatial Development Framework (as part of the Integrated Development Plan) in terms of the relevant national and provincial plans, policies, strategies and laws. The Greater Letaba Spatial Framework must guide future spatial development in the municipal area and inform development decisions of the private sector and the community, as well as the Greater Letaba Municipality in decision-making.

5.2.2 Institutional recommendation

The Spatial Development Framework (SDF) is a crosscutting plan – it encompasses most of the activities of the municipality and gives direction to the decision-making of council on land-use and spatial development. Consequently, it must be viewed as a key strategic document and embraced both at the political level, as well as the official/technical level. In order to integrate the Spatial Development Framework into the everyday workings of the Municipality's Departments, it is proposed that appropriate institutional arrangements be made to ensure co-ordination and communication on critical development issues that have spatial implications. The Spatial Development Framework should become one of the key tools for decision-making on development in Greater Letaba Municipality. Appropriate mechanisms must be in place to ensure that the municipality aligns its capital expenditure programme and multi-year plans to be in support of the preferred geographic locations. Parastatals such as ESKOM and TELKOM should also be motivated to align and prioritize their capital projects in terms of the IDP and Spatial Development Framework of municipality.

5.2.3 INTEGRATED POVERTY REDUCTION AND EQUITY PLAN

An integrated Poverty Reduction and Equity Plan has been developed in line with relevant guidelines and considering poverty and equity situation in GLM. Poverty levels in Limpopo Province are the highest in the country with the exception of the Eastern Cape. Within the Province, the residents of the Greater Letaba Municipality slot into the lower half of the prosperity ladder, as 80% of the residents live in abject poverty. Most affected by poverty are women, the youth, the elderly, and the disabled.

The purpose of an integrated poverty reduction and equity plan is:

- To ensure a consistent set of measures to reduce poverty and to contribute to gender equity in the municipal area.
- To ensure that the strategies and programmes of the local authority sufficiently consider the needs of disadvantaged/marginalized population groups, in order to deal effectively with poverty reduction and gender equity, and the accommodation of the disabled.

From the Analysis Phase, the following socio-demographic profile emerges:

- Population is estimated at 276 736 (59 936 households).
- Youthful population, with 47% of the population under 15 years of age.
- Majority of the population live in the rural area/villages.
- Eighty percent live in abject poverty (below the breadline).
- Females outnumber males in the ratio of 2:3.

Unemployment is high due to the following:

- Stagnant local economy, therefore resulting in lack of new job opportunities;
- Lack of business skills;
- Projects are unsustainable;
- Absence of markets for products, and
- Funded projects are not monitored.

Indicators associated with poverty highlighted by the department of Social Development are the following:

- Food insecurity affects almost 40% of the population
- Food shortages and low income levels
- Unemployment and under-employment
- Social crime and HIV/AIDS
- Limitations of existing social assistance (not all poor people are captured by the "safety net") and
- Reduced asset base and no access to credit.

Given the youthful population, it must be ensured that programmes address skills training to ensure that this group is not caught in the poverty trap. HIV/AIDS has caused an estimated 150 000 AIDS orphans in the Province whose care has become the responsibility of the youth and the elderly. Projects should address both the infected and affected. Large numbers of poor rural families headed by females cannot be accommodated into the formal economy. Projects and resources should be rurally biased and projects such as family and communal gardens must be encouraged in order to secure food.

The guidelines and principles identified in the Strategies Phase are the following:

- Promotion of opportunities for sustainability through productive activity and social security systems;
- Employment of marginalized groups;
- Steps to rectify gender inequality;
- Focus on resources to improve quality of life of especially marginalized groups such as the youth, aged, women, and the disabled, by inclusion through empowerment.

The Department of Social Development identifies focal areas for the Poverty Reduction Programme (PRP):

- Development of household food security through the establishment of food production clusters in communities with a particular focus on households affected by HIV/AIDS;
- The provision and maintenance of social support structures in communities where the prevalence of HIV/AIDS is high;
- The establishment of targeted urban regeneration initiatives through broadening of skills and employment opportunities and thereby the reduction of levels of youth criminality, while encouraging recreational alternatives.
- The improvement of the economic viability of rural households through the support of income-generating opportunities for rural women.
- Support of community based child care that capitalizes on the social and economic capability of the aged.
- The enhancement and integration of the productive capacity of the disabled through targeted economic and employment opportunities in the programme.
- The development of the social financial capacity of impoverished communities, so as to address poverty by facilitating, implementing and institutionalising beneficial social network at grass root level.

Projects should focus on improving the management capacity for sustainability of Poverty Reduction Programmes in partnership with other departments and training service providers on an ongoing basis. Activities should involve an audit of PRP, training, access to funds, etc.

5.3 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

The Integrated Environmental Management Plan strives to achieve co-operation between the municipality and the Department of Economic Development and Tourism to monitor existing and future development so as to promote the conservation of the environment and to prevent actions and practices which would detrimentally affect the environment.

The following are considered to be risks to the environment in the Greater Letaba Area:

- Soil erosion;
- Inadequate solid waste disposal systems;
- Urban sprawl;
- Degradation of the natural environment due to gathering of firewood;
- Sub-standard monitoring of factory effluent; and
- Inadequate sanitation systems.

The following strategic guidelines and legislative framework are relative to environmental management:

- **KEY FOCUS AREAS (Guidelines)**
 - Waste & Pollution Management (WMP=Waste Management Plan)
 - Air Quality, Energy Efficiency and Noise Pollution
 - Water and Surface Pollution Management Plans
 - Sanitation Programs (Sewage & disposal)
 - Bio-diversity Management (Nature)
 - Land use planning/Spatial development management
 - Cultural heritage protection
 - Eco-system protection
 - Environmental/Public Health Education
- **LEGISLATIVE FRAMEWORK:**
 - **Environmental Conservation Act (Act 73/1989)**
 - Waste Management & Littering
 - Sewage & Disposal
 - Disposal sites
 - EIA - Certain activities require EIA
 - PNE & Limited Development (Protected Natural Environment)
- **National Environmental Management Act (Act 107/1998)**
 - Cradle to grave
 - Polluter pays
 - Minimization
 - Recycling

- **National Water Act (Act 36/1998)**
- **Atmospheric Pollution Act (Act 45/1965)**
- **Constitution (Act 108/1996)**
- **Health Act (Act 63/1977)**
- **National Forest Acts (Act 84/1998)**
- **Conservation of Agricultural Resources Act (Act 43/1983)**

The following types of development require the execution of an Environmental Impact Assessment:

A. The construction or upgrading of:

- Facilities for commercial electricity generations & supply;
- Nuclear reactors and installations for the production, enrichment, reprocessing and disposal of nuclear fuels and wastes;
- Transportation routes and structures, manufacturing, storage, handling or processing facilities for any substance which is considered as dangerous or hazardous and is controlled by national legislation;
- Roads, railways, airfields & associated structures and activities outside the borders of town planning schemes;
- Marinas, harbours, and all structures below the high-water mark of the sea;
- Cableways and associated with communication network, other than telecommunication lines & cables, and well as access roads leading to these structures;
- Structures associated with communication network, other than telecommunication lines & cables, as well as access roads leading to these structures;
- Racing tracks for motor powered vehicles and horse racing, excluding indoor tracks;
- Canals and channels, including diversions of the normal flow of water in a river bed & water transfer schemes between water catchments and impoundments
- Dams levees or weirs affecting the flow of a river;
- Reservoirs for public water supply;
- Schemes for the abstraction or utilization of ground- or surface water for bulk supply purposes;
- Public and private resorts and associated infrastructure;
- Residential use to industrial or commercial;
- Light industrial use to heavy industrial use;
- Agriculture or undetermined use to any other land use;
- Use for grazing to any other form of agricultural use;
- Use for nature conservation or zoned open space to any other land use.

- B. The concentration of livestock in a confined structure for the purpose of mass commercial production.
- C. The intensive husbandry of or importation of any plant or animal that has been declared a weed or an invasive alien species.
- D. The release of any organism outside its natural area of distribution that is to be used for biological pest control.
- E. The genetic modification of any organism with the purpose of fundamentally changing the inherent characteristics of that organism.
- F. The reclamation of land below the high-water mark of the sea and inland water including wetlands.
- G. The disposal of waste as required in terms of section 20 of the Environmental Conservation Act, 1989.

Schedules processes listed in the Second Schedule to the Atmospheric Pollution Prevention Act (ACT 45 of 1965).

5.4. LOCAL ECONOMIC DEVELOPMENT STRATEGY

Greater Letaba Municipality has developed an LED Strategy in 2006 which forms part of the Municipality's overall strategic plan as outlined in the Integrated Development Planning Process, in seeking to promote viable local economic activities to benefit the local population by the creation of direct and indirect employment. The strategy is based on identified development needs, opportunities and comparative and competitive advantages of the area and provides the Municipality with guidelines to create and facilitate economic development, realise the underlying economic potential and encourage private sector investment and job creation. The Strategy is therefore used as a tool by the Local Municipality to ensure the dedicated and effective utilisation of available resources and to promote local economic development in a proactive and dynamic manner.

Given this, and in light of the preceding circumstances describing the local economy and the economic framework, this summary will indicate the possible locations within the Municipal boundaries where the main economic activities and the key programmes and projects could be implemented.

5.4.1. Spatial indication of main economic activities

The main economic activities for the Greater Letaba Municipality are seated in the Agricultural sector, the beneficiation of the main agricultural products and timber and activities around the tourism sector. The possible location of each of these economic activities is discussed below.

5.4.2. Agricultural production

Greater Letaba Municipality is characterized by more semi-arid areas towards the northern regions of the Municipality, with the southern areas becoming more subtropical. As such, commercial agricultural production is concentrated in these southern regions. The main commercial products produced in the Municipality are tomatoes, citrus and avocados, with these production areas being largely concentrated around the central and more southern regions of the Municipality, notably the Mooketsi area, where ZZ2, the largest tomato producer in South Africa are located.

A number of small-scale tomato farmers are also located in these areas of the Municipality. In order for the successful production of agricultural products, farming enterprises need to be established on land which has the soil potential and climatic conditions which are conducive to the growing of these products. As is evident from the successful tomato farming enterprises currently taking place in the surroundings of Mooketsi, a comparative advantage exists in the production of tomatoes and other horticultural products. It is therefore important that the expansion of tomato production in the Municipality be focused around the Mooketsi area, with small-scale farmers being encouraged to work together to improve their farming practices, reduce costs and expand their output to ensure viable and sustainable farming.

5.4.3. Beneficiation of agricultural sector products

The location of agricultural production in the Municipality also allows opportunities for value-adding activities through beneficiation of the main agricultural products. As discussed above, the main agricultural product produced in the Municipality is tomatoes and extending the value chain of this product should therefore be the main focus for beneficiation locally. Potential projects identified for agro-processing in the Municipality include the drying of tomatoes and the possible production of products such as pastas and sauces.

In order for agro-processing to be feasible and viable, these industries need to be located in areas which are close to the raw materials it will be processing, are easily accessible in terms of supplying the target markets and have the necessary essential infrastructure required for these processes to take place. Given the concentration of tomato production in the Mooketsi

area, this would be the most suited location for the establishment of such processes. The Mooketsi area is also fairly situated in terms of road linkages to both Tzaneen and Polokwane, as well as to the N1 for the larger markets in Gauteng.

Forestry plantations are also mainly located in the southern regions of the Municipality, which allows opportunities to extend the value chain in relation to timber processing industries. A number of timber processors are already located in the vicinity of Modjadjiskloof. Through consultation it has been established that there is a gap in the market for the production of timber construction materials such as wooden beams, door and window frames etc. There is also a possible opportunity for the establishment of a furniture factory. Given the location of the timber plantations in the areas surrounding Modjadjiskloof, the existing infrastructure found in this town and the fact that this is the largest town in the Municipality, it is considered that the development of timber industries would be most suited for a location in close proximity to Modjadjiskloof.

5.4.4. Tourism

The development of the tourism sector is to a large degree dependent on the existing natural, cultural and heritage assets of any one place which can be utilised and developed into interesting attractions which can draw tourists to the area. These assets are for the most part localised, with the tourism sector building on these attractions. In Greater Letaba Municipality, the greatest tourism asset which can serve as an anchor attraction to increase tourist flows to the Municipality, is the Modjadji Nature Reserve and the legend of the Rain Queen. Tourism development in the Municipality should thus focus on this key attraction as a kick-start development, without which other tourism attractions identified in the Municipality may not be able

5.4.5. Development of Modjadji and environs as tourism 'icon'

The implementation of this programme will focus around the Modjadji Nature Reserve and the surrounding attractions such as the Royal Kraal, the Lebjene Ruins and other possible cultural attractions in the surrounding villages. The development of the Nature Reserve should act as the anchor/kick-start project to attract tourists to the Municipality as a whole, which in turn would then allow other attractions to develop to form a worthwhile package of attractions and activities for visitors to the Municipality. This programme involves the upgrading of visitor facilities in the Reserve, with the main focus being on the development of a successful and entertaining Interpretation Centre which can effectively and powerfully convey the history of the Cycads and the surrounding peoples, as well as the story of the succession of Rain Queens.

5.4.6. Marketing, branding, interpretation & tourism awareness

While this programme should in the short term focus on the marketing of the Municipality's main tourist attraction, mainly the Modjadji Nature Reserve and all it encompasses, this programme should essentially cover all attractions and activities in the Municipality, including also the private sector enterprises. Through the development of a database of tourism-related assets, attractions and activities found in the Municipality and the development of a strong and unique brand, Greater Letaba Municipality should be aggressively marketed to increase tourism awareness of the Municipality as a unique destination.

5.4.7. Mentorship and business skills development

Through consultation and the business survey conducted as part of this Strategy, it has been established that many local businesses fail and the establishment of new businesses are curbed by the lacking skills of entrepreneurs to effectively manage their businesses. A strong need for the development of these skills and further requirement for the setting up of a database and network of experienced business mentors to support new and emerging entrepreneurs has been indicated. The Municipality should facilitate the provision of appropriate training to improve the prospects of business owners and should negotiate with existing training facilities and schools to ensure that appropriate practical training programmes are offered and improved. This programme should be implemented throughout the Municipality, but should focus on the existing economic nodes to encourage their growth and expansion.

5.4.8. Arts and Crafts development

Through consultation it has been established that local people in the Greater Letaba Municipality do possess the skills to produce certain arts and crafts. This Programme is therefore focused on building on these skills, the existing products produced and existing projects in the Municipality. In order to ensure that artists and craftsmen remain competitive in this market, it is essential that an audit of existing skills and products is undertaken to not only understand what skills are available and can be expanded, but also where skills are lacking, for example business management and marketing skills.

The results of the audit will allow the Municipality to facilitate training programmes on the types and colours of products, as well as on how to price and market these products. To ensure a comprehensive understanding of existing skills and to ensure the broad involvement of local communities, this Programme should be implemented throughout the Municipality.

5.5. INTEGRATED HIV/AIDS PLAN

Greater Letaba Municipality has developed its HIV/AIDS Plan considering specific challenges in relation to HIV/AIDS. The apparent complacency of the Greater Letaba community in respect of HIV/AIDS is cause for concern, (only 2 wards listed HIV/AIDS as an issue).

The current HIV/AIDS epidemic will place ever-increasing pressure on the economy as well as on the Municipality both directly and indirectly. Related problems, social and economic impacts, strategic guidelines, projects and activities according to the IDP, highlighted below:

According to national statistics, the levels of HIV/AIDS infection during 2000 were:

- National 22,9%
- Northern Province 13,2%
- Lowveld District 14,3%

Fatalities were highest in the 30-34 year age cohort (25%) while there were an equal number of deaths in the age groups 25 - 30 years (15%) and 35 - 39 years (15%).

This information indicates that the epidemic is most severe in the age category where workers are already trained and in the prime of their working careers. The greatest shortage of manpower will therefore occur in the 25 - 39 year age group in the near future.

Potential impacts of HIV/AIDS include:

- Increased absenteeism & reduced productivity in workplace.
- Increased medical & hospitalization costs for employees.
- Increased pressure on communities/households to provide financially for orphaned and/or sick relatives.

In order to curb the spread of HIV/AIDS, the following strategies have been proposed:

Strategy 1: Provide access to basic health care for all residents of the Greater Letaba Municipality.

Strategy 2: Enter into public/private partnership with all health care service providers in order to render better services for G.L.M. residents.

Strategy 3: Conduct health education programs to prevent & reduce the spread of communicable diseases, especially HIV/AIDS.

Strategy 4: Enter into a public/private partnership with all organizations for the purpose of funding for dealing with HIV/AIDS and sustaining HIV/AIDS centre.

The following activities forms part of the HIV/AIDS programme:

- A policy in respect of life threatening diseases in the workplace should be adopted by Council.
- Establish a HIV/AIDS Council in order to amalgamate & co-ordinate all current activities by various stakeholders in the G.L.M.
- Draft and implement appropriate awareness programmes.
- Promote public awareness in conjunction with Government and NGO's.
- Establish a HIV/AIDS centre to provide education, testing, counseling, etc.

The above actions are to be addressed in collaboration with provincial & national authorities. A concerted effort by all role-players is required to address this issue.

5.6. MUNICIPAL INSTITUTIONAL PLAN

Greater Letaba Municipality's Municipal Institutional Plan is currently being developed. The purpose of a Municipal Institutional Plan is to ensure that a consistent and integrated set of measures for institutional transformation and integrated implementation occurs in the municipality, thereby contributing to a close planning - implementation link. This therefore requires that departments in the municipality should not act in isolation to each other but as an entity. It is therefore critical to ensure that there is integration between the municipality and the community at large. A Performance Management System would evaluate the Municipality as an institution.

The minimum output for institutional analysis is an organogram for the municipal administration and an overview of institutional strengths and weaknesses. An organogram has been finalised and the process of placement has been initiated, albeit very slowly. The weaknesses that were identified during the analysis stage are being addressed through the projects in the Integrated Development Programme.

Activities which are reflected on the IDP projects phase include the Skills Development Plan which will run through the whole of the organisation in order to equip personnel with the necessary skills so that the goals of the municipality are met. The Employment Equity Plan has also been catered for.

5.7. DISASTER MANAGEMENT PLAN

Although disaster management is essentially a function of the Mopani District Municipality, it is required that Greater Letaba Municipality, as an important component of the Disaster District, actively participates in, and slots into plans and strategies towards preparedness for emergencies and/or natural disasters. The following generic disaster management plan, compiled by the Mopani District Management, has been adopted by Greater Letaba Municipality.

The aim of the Greater Letaba Municipality Disaster Management Plan is to outline a plan of action for the efficient deployment, and coordination of the municipal services, role players and personnel to provide the earliest possible response in or to:-

- Protect and preserve life and property;
- Assist the Mopani District Municipality and/or other municipality as per request;
- Minimize the effects of the emergency or disaster; and
- Restore essential services.

The purpose of the Letaba Disaster Management protocol is to provide structure and coordination for the pre- and post management of emergencies and disasters. This is to provide for an effective and efficient response that will:

- Save lives;
- Reduce risk;
- Reduce suffering;
- Protect property;
- Protect the environment;
- Reduce economic and social losses; and
- Provide for the safety and health of all respondents.

The Incident Command System shall integrate risk management into regular functions. Risk management provides a base for the following:

- Standard evaluation of any emergency or disaster or the potential for such a situation;
- Strategic decision making;
- Tactical planning;
- Planning evaluation and revision; and
- Operational command and control.

5.8. ORGANIZATIONAL PERFORMANCE MANAGEMENT (OPMS)

5.8.1. Introduction

Performance Management is introduced to municipalities through legislation to, amongst others, achieve the Objects of Local Government (S152) of the Constitution, which is the following:

- Democratic and Accountable Governance
- Sustainable services
- Social and Economic Development
- Safe and Healthy environment
- Encourage Community Involvement

The Municipal Structures Act S19(1) also stipulates that a municipal council must strive within its capacity to achieve objectives set out in s152 of the Constitution and S19(2) and it must review its overall performance annually. The Executive Committee must ensure an evaluation of the progress on implementation of the Strategies, Programmes and services, KPI's of the municipality and also to review its performance in order to improve on its economy, efficiency and effectiveness, credit control, revenue and debt collection.

The Systems Act, Chapter 6 indicates that a municipality must establish a PM system, must promote a culture of Performance management and administer its affairs economically, effectively, efficiently and in an accountable manner. Also that a municipality must establish mechanisms to monitor and review its Performance Management System, must set Key Performance Indicators as a yardstick for measuring performance targets, monitor performance, measure and review performance at least once per year and take steps to improve performance where performance targets are not met. A municipality must also prepare for each financial year a performance report which must form part of its annual report, it must make known, internally and to the general public, its KPI's and performance targets. The results of performance measurements must be audited by its internal auditing processes; and annually by the Auditor-General. See the table below for the Organisational scorecard.

Strategic Objective	Measurable Objectives	Performance measures	Baseline / Status	Budget	1 st Quarter target	2nd Quarter target	3rd Quarter target	4th Quarter target	Target for 11/12	Target for 12/13	Target for 12/14	Target for 14/15	Responsible Person
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS													
OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES (MUNICIPAL TRANSFORMATION)													
Improved Quality of Life	To ensure that all indigent groups are registered in the indigent register	% indigent registered (# of indigent applied /# of indigent registered)	100%		100%	100%	100%	100%	100%	100%	100%	100%	CFO/MM
Integrated Sustainable Development	To ensure that IDP and Budget are done within the legislated framework	Draft IDP and Budget adopted by Council by 31 March	Adopted by Council by 31 March 2010	Operational	n/a	n/a	Adopted by Council by 31 March 2010	n/a	Adopted by Council by 31 March 2010	Adopted by Council by 31 March 2010	Adopted by Council by 31 March 2010	Adopted by Council by 31 March 2010	MM
Integrated Sustainable Development	To ensure that IDP and Budget are done within the legislated framework	Final IDP and budget adopted by 31 May	Adopted by 31 May	Operational	n/a	n/a	n/a	Adopted by 31 May	Adopted by 31 May	Adopted by 31 May	Adopted by 31 May	Adopted by 31 May	MM
Integrated Sustainable Development	To review drive and monitor implementation of the IDP.	% achievement of milestones on IDP/Budget/ PMS process plan	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	MM/INDEP
Integrated and Sustainable Human Settlement	To ensure proper housing coordination	House demand database submitted within	Submitted within timeframe	Operational	n/a	Database submitted to Local Government and	n/a	n/a	Submitted within timeframe	Submitted within timeframe	Submitted within timeframe	Submitted within timeframe	INDEP

		timeframe				Housing								
Improved Governance and Organisational Excellence	To ensure that the SDBIP is done within the legislated framework	SDBIP approved by Mayor 28 days after adoption of budget	Approved by Mayor 28 days after adoption of budget	Operational	n/a	n/a	n/a	Approved by Mayor 28 days after adoption of budget	Approved by Mayor 28 days after adoption of budget	Approved by Mayor 28 days after adoption of budget	Approved by Mayor 28 days after adoption of budget	Approved by Mayor 28 days after adoption of budget	Approved by Mayor 28 days after adoption of budget	MM
Improved Governance and Organisational Excellence	To ensure implementation of the performance management system in the organisation	# Quarterly performance reports submitted to Council	4	Operational	1	2	3	4	4	4	4	4	4	MM
Improved Governance and Organisational Excellence	To ensure implementation of the performance management system in the organisation	% S57 staff with signed performance agreements	100% (5/5)	Operational	100% (5/5)	100% (5/5)	100% (5/5)	100% (5/5)	100%	100%	100%	100%	100%	MM
Improved Governance and Organisational Excellence	To ensure implementation of the performance management system in the organisation	# formal assessment (S57)	2	Operational	1	n/a	2	n/a	2	2	2	2	2	MM

PROJECTS

**OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES
(MUNICIPAL TRANSFORMATION)**

Integrated Sustainable Development	To review the IDP	IDP Review		Operational	25% implementation of the process plan	50% implementation of the process plan	75% implementation of the process plan	100% implementation of the process plan	IDP Document	IDP Document	IDP Document	IDP Document	MM/INDEP
Improved Governance and Organisational Excellence	To review the SDBIP	SDBIP Review		Operational	25% implementation of the process plan	50% implementation of the process plan	75% implementation of the process plan	100% implementation of the process plan	SDBIP Document	SDBIP Document	SDBIP Document	SDBIP Document	MM
Improved Governance and Organisational Excellence	To review the policy framework	Review of the PMS Policy and Framework		Operational	Collection of information and research	Consultations with relevant stakeholders and compile a draft	Draft PMS Framework submitted to council for approval	n/a	PMS Framework	PMS Framework	PMS Framework	PMS Framework	MM

KEY PERFORMANCE INDICATORS

**OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES
(BASIC SERVICE DELIVERY)**

Access to Sustainable Basic Services	To ensure all households have access to energy supply and infrastructure	Number of households with access to basic electricity at Mokgoba and Modjadjiskloof	56310	Operational	100%	100%	100%	100%	100%	100%	100%	100%	MM/INDEP
Access to Sustainable Basic Services	To ensure appropriate government funds are utilised to provide services to indigent households.	% applications for indigent support verified (# applications received / # applications checked as %)	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	B&T

PROJECTS

**OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME
(BASIC SERVICE DELIVERY)**

Access to Sustainable Basic Services	To construct the municipal offices	Municipal Offices/ Chamber Phase II	N/A	3 015 783	Construction at 50%	Construction at 75%	Construction at 100% and handover	n/a						INDEP
Access to Sustainable Basic Services	To install signage for offices and waterfalls	Signage - Offices & Waterfalls	N/A	40 000	Specification submitted to SCM	Appointment of a service provider and installations	n/a	n/a						INDEP
Access to Sustainable Basic Services	To purchase a steel cabinets for building plans	Steel Cabinets - Building Plans	N/A	12 000	Specification submitted to SCM	Appointment of a service provider and Procurement of goods	n/a	n/a						INDEP
Access to Sustainable Basic Services	To construct stormwater channels at Ga-Kgapane	Ga-Kgapane Stormwater Channels	N/A	300 000	Specification submitted to SCM	Appointment of a service provider and construction of channels	Complete stormwater channels	n/a						INDEP
Access to Sustainable Basic Services	To construct channels at Rapitsi	Rapitsi - Channels	N/A	100 000	Specification submitted to SCM	Appointment of a service provider and construction of channels	Complete stormwater channels	n/a						INDEP
Access to Sustainable Basic Services	To construct culvert at Medingen	Medingen Culvert	N/A	55 000	Specification submitted to SCM	Appointment of a service provider and construction of Culvert	Complete stormwater Culvert	n/a						INDEP
Access to Sustainable Basic Services	To construct culvert at Rotterdam	Rotterdam Culvert	N/A	150 000	Specification submitted to SCM	Appointment of a service provider and construction of Culvert	Complete stormwater Culvert	n/a						INDEP
Access to Sustainable Basic Services	To construct Low Level Bridges	Low Level Bridges	N/A	500 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 100%	n/a						INDEP

Access to Sustainable Basic Services	To upgrade streets at Malematja	Upgrading of streets- Malematja	N/A	3 400 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%							INDEP
Access to Sustainable Basic Services	To upgrade streets at Ga-Kgapane	Ga-Kgapane Street Upgrading	N/A	5 984 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%							INDEP
Access to Sustainable Basic Services	To upgrade streets at Senwamokgop e	Senwamokgope Street Upgrading	N/A	3 488 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%							INDEP
Access to Sustainable Basic Services	To construct a road at Mandela Barlow-Thibeni	Mandela Barlow-Thibeni Road	N/A	6 762 322	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%							INDEP
Access to Sustainable Basic Services	To purchase a Low Bed Truck	Low Bed Truck	N/A	1 400 000	Specification submitted to SCM	Appointment of a service provider and procurement of Low Bed Truck	Low Bed Truck in place	n/a							INDEP
Access to Sustainable Basic Services	To do the street at Modjadjivalley	Modjadjivalley Phase II	N/A	8 488 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%							INDEP
Access to Sustainable Basic Services	To upgrade the street at Mapaana	Mapaana Street Upgrade	N/A	3 000 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Complete street upgrade	n/a							INDEP

Access to Sustainable Basic Services	To construct sidewalks at Ga-Kgapane	Ga-Kgapane Sidewalks	N/A	500 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 100%								INDEP	
Access to Sustainable Basic Services	To construct sidewalks at Modajdjiskloof	Modajdjiskloof Sidewalks	N/A	200 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 100%									INDEP
Access to Sustainable Basic Services	To upgrade Kloof street	Kloof Street	N/A	1 000 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%								INDEP
Access to Sustainable Basic Services	To upgrade Smith Street	Smith Street Upgrading	N/A	500 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%								INDEP
Access to Sustainable Basic Services	To upgrade Station Street	Station Street Upgrading	N/A	500 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%								INDEP
Access to Sustainable Basic Services	To upgrade Hill Street	Hill Street Upgrading	N/A	2 200 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%								INDEP
Access to Sustainable Basic Services	To upgrade Makaba Village Street	Makaba Village Street Upgrading	N/A	6 000 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%								INDEP

Access to Sustainable Basic Services	To upgrade Kerk Street	Kerk Street	N/A	900 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 50%	Construction at 100%						INDEP
Access to Sustainable Basic Services	To construct Water Stands	Water Stands	N/A	20 000	Specification submitted to SCM	Advertise for consulting Engineers, designs, advertise for contractors and appointment	Construction at 100%	n/a						INDEP
Access to Sustainable Basic Services	To purchase LDV - Plumber	LDV - Plumber	N/A	250 000	Specification submitted to SCM	Appointment of a service provider	LDV –Plumber purchased	n/a						INDEP
Access to Sustainable Basic Services	To purchase Mobile Jojo Tank (Events)	Mobile Jojo Tank (Events)	N/A	25 000	Specification submitted to SCM	Procurement of air goods	n/a	n/a						INDEP
Access to Sustainable Basic Services	To construct stadium at Kgapane	Kgapane stadium	N/A	1 000 000	Construction at 50%	Construction at 75%	Construction at 100%	n/a						COMM/INDEP
Access to Sustainable Basic Services	To construct stadium at Senwamokgope	Senwamokgope stadium	N/A	3 140 002	Construction at 50%	Construction at 75%	Construction at 100%	n/a						COMM/INDEP
Access to Sustainable Basic Services	To construct stadium at Mokwawaila	Mokwawaila stadium	N/A	1 420 000	Construction at 50%	Construction at 75%	Construction at 100%	n/a						COMM/INDEP

Access to Sustainable Basic Services	To construct a sport complex at Lebaka	Lebaka Sports complex	N/A	2 000 000	Construction at 50%	Construction at 75%	Construction at 100%	n/a					COMM/INDEP
Access to Sustainable Basic Services	To construct a sport complex at Sekgopo	Sekgopo Sports complex	N/A	2 000 000	Construction at 50%	Construction at 75%	Construction at 100%	n/a					COMM/INDEP
Access to Sustainable Basic Services	To construct a sport complex at Sekgopo	Shaamiriri Sports complex	N/A	2 000 000	Construction at 50%	Construction at 75%	Construction at 100%	n/a					COMM/INDEP
Access to Sustainable Basic Services	To construct a park at Sekgopo	Sekgopo parks	N/A	250 000	Advertise, appoint service provider, designs and construction	Complete park	n/a	n/a					COMM/INDEP
Access to Sustainable Basic Services	To construct a park at Modjadjiskloof	Modjadjiskloof parks	N/A	250 000	Advertise, appoint service provider, designs and construction	Complete park	n/a	n/a					COMM/INDEP
Access to Sustainable Basic Services	To construct a park at Senwamokgop e	Senwamokgope parks	N/A	150 000	Advertise, appoint service provider, designs and construction	Complete park	n/a	n/a					COMM/INDEP
Access to Sustainable Basic Services	To construct a hall at Senwamokgop e	Senwamokgope Community Hall	N/A	1 536 893	Construction at 50%	Construction at 75%	Construction at 100%	n/a					COM/INDEP

Access to Sustainable Basic Services	To construct a hall at Rotterdam	New Community Hall - Rotterdam	N/A	1 500 000	Construction at 50%	Construction at 75%	Construction at 100%	n/a						COM/IN DEP
Access to Sustainable Basic Services	To construct a steel shelter	Steel Shelter	N/A	40 000	Submission of specifications and designs	Construction at 100%	n/a	n/a						INDEP
Access to Sustainable Basic Services	To construct a Maximum Demand Metering	Maximum Demand Metering	N/A	500 000	Submission of specifications and designs	Construction at 100%	n/a	n/a						INDEP
Access to Sustainable Basic Services	To ensure NER Compliance	NER Compliance	N/A	1 500 000	Specification, advertise, appoint service provider and construction resumes	100% construction	n/a	n/a						INDEP
Access to Sustainable Basic Services	To construct a high mast light at Ga-Ntata	Ga-Ntata Highmast	N/A	300 000	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a						INDEP
Access to Sustainable Basic Services	To construct a high mast light at Kuranta	Kuranta Highmast	N/A	600 000	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a						INDEP
Access to Sustainable Basic Services	To construct a high mast light at Taulume	Taulume Highmast	N/A	600 000	Specifications, advertisement and appointment of service	Erection of infrastructure, completion and handover	n/a	n/a						INDEP

					provider									
Access to Sustainable Basic Services	To construct a high mast light at Boqa	Boqa Highmast	N/A	600 000	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a						INDEP
Access to Sustainable Basic Services	To construct a high mast light at Makgakgapats e	Makgakgapatse High Mast	N/A	600 000	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a						INDEP
Access to Sustainable Basic Services	To construct a high mast light at Rotterdam	Rotterdam High mast	N/A	600 000	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a						INDEP
Access to Sustainable Basic Services	To construct a high mast light at Matipane	Matipane High Mast	N/A	600 000	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a						INDEP
Access to Sustainable Basic Services	To construct a high mast light at Maupa	Maupa High Mast	N/A	600 000	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a						INDEP

Access to Sustainable Basic Services	o construct a high Sephukubje	Sephukubje High Mast	N/A	600 000	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a						INDEP
Access to Sustainable Basic Services	o construct a high Maphalle	Maphalle Street lights	N/A	600000	Specifications, advertisement and appointment of service provider	Erection of infrastructure, completion and handover	n/a	n/a						COMM
Access to Sustainable Basic Services	To purchase a colour printer	Colour Printer for Disaster and Fire	N/A	20 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a						COMM
Access to Sustainable Basic Services	To purchase fire extinguishers	Fire Extinguishers	N/A	165 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a						COMM
Access to Sustainable Basic Services	To upgrade Reierpark	Upgrading of Reierpark	N/A	70 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a						COMM
Access to Sustainable Basic Services	To upgrade Garden Botha Park	Upgrading of the Garden Botha Park	N/A	100 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a						COMM
Access to Sustainable Basic Services	To purchase brush cutters	Brush Cutters	N/A	80 000	Specifications, advertisement and appointment of service	Goods procured	n/a	n/a						COMM

					provider									
Access to Sustainable Basic Services	To purchase chain saw	Chain Saws	N/A	15 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a						COMM
Access to Sustainable Basic Services	To purchase a Drive on Lawnmower	Drive-On Lawnmower	N/A	70 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a						COMM
Access to Sustainable Basic Services	To beautify the town entrances	Enhancement & Beautifications of Town entrance	N/A	250 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a						COMM
Access to Sustainable Basic Services	To purchase a compactor	Compactor	N/A	250 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a						COMM
Access to Sustainable Basic Services	To purchase Swivel Bins	Swivel Bins	N/A	90 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a						COMM
Access to Sustainable Basic Services	To purchase Mobile Radios for road transport and licensing	Mobile Radios for road transport and licensing	N/A	60 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a						COMM

Access to Sustainable Basic Services	To purchase Fax Machine for road transport and licensing	Fax Machine for road transport and licensing	N/A	5 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a					COMM
Access to Sustainable Basic Services	To purchase Photocopy Machine for road transport and licensing	Photocopy Machine for road transport and licensing	N/A	30 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a					COMM
Access to Sustainable Basic Services	To purchase Speed Digital Cameras	Speed Digital Cameras	N/A	200 000	Specifications, advertisement and appointment of service provider	Goods procured	n/a	n/a					COMM
Access to Sustainable Basic Services	To upgrade the filling facility at Gordon Street	Upgrading of Filling Facility Gordon Street	N/A	20 000	Specifications, advertisement and appointment of service provider	Facility upgraded	n/a	n/a					COMM/I NDEP
Access to Sustainable Basic Services	To upgrade the street lights at Street Lights at K53 Testing Station	Upgrading of Street Lights at K53 Testing Station	N/A	60 000	Specifications, advertisement and appointment of service provider	Streetlights upgraded	n/a	n/a					COMM/I NDEP
Access to Sustainable Basic Services	To upgrade the security system of K53 testing station	Upgrading of security system of K53 testing station	N/A	150 000	Specifications, advertisement and appointment of service provider	security system upgraded	n/a	n/a					COMM/I NDEP
Access to Sustainable Basic Services	To upgrade the security system for learner's license	Upgrading of security system for learner's license	N/A	90 000	Specifications, advertisement and appointment of service provider	security system upgraded	n/a	n/a					COMM/I NDEP

Access to Sustainable Basic Services	To construct a testing room for learners	Testing Room for Leaner Licenses	N/A	500 000	Advertise, appoint service provider, designs and construction	Complete construction	n/a	n/a						COMM/INDEP
KEY PERFORMANCE INDICATORS														
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME (LOCAL ECONOMIC DEVELOPMENT)														
Improved Local Economy	To alleviate poverty through tourism initiatives	% Functionality of LED and Tourism Forum	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	100%	INDEP
PROJECTS														
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME (LOCAL ECONOMIC DEVELOPMENT)														
Improved Local Economy	To create an environment for job creation, economic growth and networking opportunities	Youth empowerment project	n/a	Operational	Handover of project to Youth on 16 June	Monitoring of the project	Monitoring of the project	Monitoring of the project						INDEP
KEY PERFORMANCE INDICATORS														
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY (MUNICIPAL FINANCIAL VIABILITY)														
Sustainable Financial Institution	To ensure that financial information is supplied to relevant authorities within timeframe	Financial information supplied to relevant office by 31 May	Information was submitted by 31 May 2010	Operational	n/a	n/a	n/a	100%	100%	100%	100%	100%	100%	B&T

Sustainable Financial Institution	To effectively manage the financial affairs of the municipality	% capital budget spent as approved by Council	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	100%	B&T/MM/INDEP
Sustainable Financial Institution	To effectively manage the financial affairs of the municipality	% MIG expenditure	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	100%	MM/INDEP
Sustainable Financial Institution	To effectively manage the financial affairs of the municipality	% MSIG expenditure	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	100%	B&T/MM/INDEP
PROJECTS														
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY (MUNICIPAL FINANCIAL VIABILITY)														
Sustainable Financial Institution	To register the indigents.	Updating of Indigent Register	Updated Indigent Register	Operational	n/a	Collection of information on indigent households	Consolidation of information and update of indigent register	n/a						B&T
Sustainable Financial Institution	To upgrade household information	Data cleansing		Operational	Update households information on billing system by end of quarter	n/a	n/a	n/a						B&T
KEY PERFORMANCE INDICATORS														
OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY (GOOD GOVERNANCE)														
Improved Governance and	To ensure full participation of ward	# ward committees evaluated per	26	Operational	29	29	29	29	29	29	29	29	29	MM/CORPS

Organisational Excellence	committees	month												
Improved Governance and Organisational Excellence	To establish a good relationship with traditional leaders	# traditional leaders taking part in council	10	Operational	10	10	10	10	10	10	10	10	10	MM
Improved Governance and Organisational Excellence	To promote accountability	% AG queries raised in last financial year addressed at the end of the quarter of the current financial year	100%	Operational	n/a	n/a	n/a	100%	100%	100%	100%	100%	100%	MM
Improved Human Resource	To ensure effective implementation of the WSP	% employees trained as per the WSP	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	100%	CORPS
Improved Human Resource	To ensure a health and safe working environment	# of wellness campaign conducted per quarter	3	Operational	1	0	1	1	3	3	3	3	3	CORPS

PROJECTS

**OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY
(GOOD GOVERNANCE)**

Improved Governance and Organisational Excellence	To evaluate ward committees	Quarterly evaluation of ward committees		Operational	Evaluate all 29 ward committees and compile an evaluation report	Evaluate all 29 ward committees and compile an evaluation report	Evaluate all 29 ward committees and compile an evaluation report	Evaluate all 29 ward committees and compile an evaluation report						MM/CORPS
Improved Governance and Organisational Excellence	To purchase a DVD Player	DVD Player	N/A	10 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a						MM
Improved Governance and Organisational Excellence	To purchase Printers	Printers	N/A	10 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a						MM
Improved Governance and Organisational Excellence	To purchase Fridge	Fridge	N/A	5 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a						MM
Improved Governance and Organisational Excellence	To purchase Photo copier	Photo copier	N/A	30 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a						MM

Improved Governance and Organisational Excellence	To purchase Shredding Machine	Shredding Machine	N/A	10 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a						MM
Improved Governance and Organisational Excellence	To install a telephone management system	Telephone Management System	N/A	150 000	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a						CORPS
Improved Governance and Organisational Excellence	To purchase recording machine	Recording Machine	N/A	30 000	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a						CORPS
Improved Governance and Organisational Excellence	To purchase Digital Camera	Digital Camera (Legal)	N/A	20 000	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a						CORPS
Improved Governance and Organisational Excellence	To purchase Steel Filling Cabinets (small)	Steel Filling Cabinets (small)	N/A	40 000	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a						CORPS

Improved Governance and Organisational Excellence	To purchase Collaborator	Collaborator	N/A	500 000	Develop specifications. Submit to Budget and Treasury Department. Procurement of goods	n/a	n/a	n/a							CORPS
Improved Governance and Organisational Excellence	To purchase Office Furniture	Office Furniture	N/A	600 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a							CORPS
Improved Governance and Organisational Excellence	To purchase Computers	Computers	N/A	100 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a							CORPS
Improved Governance and Organisational Excellence	To purchase Projector	Projector	N/A	60 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a							CORPS
Improved Governance and Organisational Excellence	To purchase Server	Server	N/A	200 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a							CORPS

Improved Governance and Organisational Excellence	To purchase Software	Software	N/A	120 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a						CORPS
Improved Governance and Organisational Excellence	To purchase GIS Software Package	GIS Software Package		450 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a						CORPS
Improved Governance and Organisational Excellence	To purchase DRP	DRP		700 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a						CORPS
Improved Governance and Organisational Excellence	To purchase UPS	UPS		300 000	Develop specifications. Submit to Budget and Treasury Department.	Procurement of goods	n/a	n/a						CORPS

5.8.2. Implementation of the Performance Management System

The performance management system is implemented through monitoring, evaluation, reporting and review. This phase is guided by the following extract from the Performance Management Guidelines for Municipalities (2001: Ch 5)⁸: “Having adopted the system, the municipality can mandate the project team to facilitate the implementation thereof. The team, which may be the same as the IDP team, should develop an implementation strategy. The strategy should be linked to the IDP implementation framework and should entail planning, implementation, monitoring and review.” Measurement and reporting should be included in this phase, according to the Performance Management Regulations.

The performance management system is implemented through four components in a yearly cycle, namely planning and review; monitoring and assessment; reporting and evaluation, and auditing

5.8.3 Planning and Review

The first review process of the performance management system starts with the review of the IDP of a Municipality for the following financial year. Whenever the municipality amends its IDP the municipality will, as part of the process referred to in Regulation 3, review those KPIs that will be affected by such an amendment. The indicators in the IDP will be an integral part of the performance management system. The IDP and the performance management system therefore have to be seamlessly integrated. The integration between the performance management system and integrated development planning process is highlighted in the Performance Management Guide for Municipalities (2001 draft 2 page 16):

“The integrated development planning process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process.”

5.8.4 Strategy and priority setting

This strategic approach should correlate with the IDP review process, and will also integrate with the development of the SDBIP and budgetary implementation plan for the year.

Strategic direction setting from a performance driven point of view is important to drive the organisation in a performance-oriented way.

⁸ Performance Management Guidelines for Municipalities (2001)

The strategic approach entails setting the vision and strategic direction of the Council. This is reflected in setting up of the municipal scorecard in the performance management system to encapsulate the strategic intent of the organisation in a focused manner. See the Guidelines (par. 5.1.2) “Consistent with the event-centered approach in the IDP guide, the IDP should deliver the following products:

- An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities
- A long-term development vision for the municipal area that overcomes its development challenges
- A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the area
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and the realisation of the development vision
- Additional projects identified which contribute to the achievement of the above objectives
- A financial plan and medium term income and expenditure framework that is aligned with the priorities of the municipality
- A spatial development framework
- Disaster management plans
- Operational strategies

During the IDP process, the municipality identifies a set of service delivery priorities and objectives, a set of internal transformation strategies, identified projects that contribute to the achievement of the above objectives and a financial plan. The strategic intent is captured according to the Balanced Scorecard methodology. This constitutes the premise of a good performance management system for the Municipality in order to enhance service delivery efforts. Priorities should then be clustered into five KPAs, which represent the broad development mandate of local government. These five main KPAs are described as follows in the Performance Management Guidelines for Municipalities, Draft II, followed by the description as given by CoGTA in brackets:

- Infrastructure and Services (KPA 2: Basic Service Delivery)
- Social and Economic Development (KPA3: Local Economic Development)
- Institutional Transformation (KPA1: Municipal Transformation and Organisational Development)
- Democracy and Governance, and (KPA5: Good Governance and Public Participation)
- Financial management (KPA 4: Municipal Financial Viability and Management)

The sixth KPA referred to in the DPLG IDP draft guide 2008, namely Spatial Rationale are to be seen as a cross cutting KPA and consideration thereto will be addressed under each of the five main Key Performance Areas, especially KPA 2 and 3. It should be noted that the Local Government: Municipal Performance Regulations for Municipal Managers And Managers Directly Accountable to Municipal Managers, 2006 only refer to the abovementioned five Key Performance Areas.

The priorities are, in essence, the issues that a municipality intends to focus on in order of importance to address the needs. These will vary from one area to the other. They may include programmes for water delivery, electrification, sanitation and so forth. Although the clustering on the priorities is not an easy task, it begins with the aligning of priorities with objectives and also to simplify the reporting process in terms of the strategic attainment as well as achievement of the five main KPAs.

5.8.5 Setting Objectives

The Performance Management Guidelines for municipalities (2001: par. 5.1.3) stipulates the following: "All components of the integrated development plan, whether they are strategies or priority areas, need to be translated into a set of clear and tangible objectives. This is a crucial stage in ensuring that there is clarity on the integrated development plan and that suitable indicators are found."

Objectives need to be set in a clear and concise manner that is measurable, tangible and unambiguous. This will make the choice for appropriate KPIs quite obvious. Under the Tripod Integrated Management System© the development of clear outcome key performance indicators for each objective is advocated. This will make clear the purpose of each objective and what needs to be achieved. According to the Performance Management Guidelines, in setting objectives, a municipality needs to:

- Carefully consider the results desired
- Review the precise wording and intention
- Avoid overly broad result statements
- Be clear about the scope and nature of desired change
- Ensure that objectives are outcome and impact focused

5.8.6 Development of Performance Measures

Once objectives are set, the setting of KPIs follows. The Performance Management Guidelines for municipalities (2001) define indicators as: "measurements that tell us whether progress is being made in achieving our goals. They essentially describe the performance

dimension that is considered key in measuring performance.” The Guidelines go further to describe indicators to be important as they:

- Provide a common framework for gathering data for measurements and reporting
- Translate complex concepts into simple operational measurable variables
- Enable the review of goals and objectives
- Assist in policy review processes
- Help focus the organisation on strategic areas
- Help provide feedback to the organisation and staff

Types of indicators according to the Performance management Regulations 2001, (Chapter 3: Regulation 9) will be developed by the municipality

In addition to municipal specific indicators that are developed by the municipality, council and community, some general key performance indicators have been set in section 43 of the Municipal Systems Act, (Act no. 32 of 2000) and Performance Management Regulations, Regulation 10. The Municipality must include the general indicators as part of the strategic scorecard.

These general KPIs are:

- Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
- Percentage of households earning less than R1100 per month with access to free basic services
- Percentage of a municipality’s capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality’s Integrated Development Plan
- Number of jobs created through municipality’s local economic development initiatives including capital projects
- Number of people from Employment Equity target groups employed in the three highest levels of management in compliance with the municipality’s approved Employment Equity Plan.
- The percentage of a municipality’s budget actually spent on implementing its Workplace Skills Plan
- Financial viability: Debt Coverage; Cost Coverage and Service Debtors to Revenue

5.8.7 Setting of Performance Targets

The Performance Management Guidelines for Municipalities, 2001 (Paragraph 5.3.1) defines performance targets as:

“the planned level of performance or the milestones an organisation sets for itself for each indicator identified”

According to the Performance Management Regulations (Chapter 3, Regulation 12): A municipality must, for each financial year, set performance targets for each of the key performance indicators set by it. “The municipality’s executive leadership should give direction on the targets in order to address the expectations of public needs. Targets will be informed by the development needs of communities and the development priorities of the municipality identified during the integrated development planning process, the provincial growth strategy and the five year strategic agenda.

Target setting is one of the most important elements in the performance management system. Target setting will determine who is going to take responsibility for what. It will ultimately lead to individual and institutional accountabilities and will determine how well the Municipality is performing against the scorecard, logic model and performance based budgeting system.

Municipal specific performance measures and targets were developed and are included at the end of this chapter. During the final review of the Service Delivery Budget Implementation Plan, measurements and targets might be amended.

5.8.8 Monitoring

Successful implementation of strategic plans and operational strategies requires that they be monitored, reported on and reviewed. Monitoring is the process of data gathering and data management. Assessment is the measurement of data by means of a scoring process to assess if targets were reached. Both monitoring and assessment plays a key role in municipal success and is a central part of the performance management system.

Performance monitoring should be an ongoing process running parallel to the implementation of the IDP. For each year, an SDBIP will be developed based on the IDP. SDBIP will clearly spell out, in a format provided by the National Treasury, municipal priorities, strategic objectives, measurable outputs and targets, and a set of activities to achieve priorities, objectives and outputs contained in the IDP.

Data management is a key element in the successful functioning of a monitoring system and must be set up in such a way that information is used pro-actively to guide the municipality to

manage and plan according to the input of data as well as the input of actual values against the key performance indicators.

5.8.9 Evaluation

Evaluation is the determination of value, or the measurement of value added, in other words if the desired outcomes of the different processes have been achieved – asking the question: all the work done and money spent, was there an impact on the community? Annually Council should evaluate, against the identified desired outcomes, whether the activities undertaken by the municipality and the money spent, had a sufficient impact on the community.

5.8.10 Individual Employee Performance Management

The best type of Performance management system adopts a cascading or “rolling-down” of performance objectives from top to bottom. The Performance Management Guidelines for Municipalities, 2001(par.5.9) states: “The performance of an organisation is integrally linked to that of staff. If employees do not perform an organisation will fail. It is therefore important to manage both at the same time. The relationship between organisational performance and employee performance starts from the review of the IDP system that also correlates with the review of individuals on how well they have performed during the course of the different performance management phases.” The relationship between organisational performance and employee performance starts from reviewing and monitoring, and includes assessment and evaluation.

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager⁹, hereafter referred to as “Regulations 2006”, seek to set out how the performance of Municipal Manager and Managers Directly Accountable to the Municipal Manager will be uniformly directed, monitored and improved. The Regulations address both the Employment Contract of a municipal manager and managers directly accountable to the municipal manager as well as the Performance Agreements that is entered into between the municipality, municipal managers and managers directly accountable to municipal managers.

Section 53 of the MFMA states that the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the municipal manager and all senior managers must be linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan. Section 25(1) and (2) of the Regulations (2006) states that performance objectives for each employee must be established. The performance objectives and targets must be met by the employee and the time frame within which those performance objectives and target must be met must be set out.

The Local Government: Municipal Performance Management Regulations for Municipal Managers and managers directly accountable to Municipal Managers (R805, 2006) states that Section 57 managers must be appointed in terms of a written employment contract and a separate performance agreement. Regulations 805 regulate employment contracts, performance agreements including performance plans and job descriptions of Municipal Managers and managers directly accountable to Municipal Managers.

5.8.11 Conclusion

Performance management is prescribed by legislation to assist municipalities to improve its service delivery to the community in a sustainable manner. Different national and provincial policy documents also assist the municipality in planning for the delivery of sustainable services. Greater Letaba has developed its organisational performance management system in line with legislation and is able to monitor, assess, evaluate, report and review its performance on a continual basis. This is being done to identify early warning signs where problems may arise in order to take corrective actions or where success has been achieved, to build on that success to ensure future sustainable good performance. Performance of the municipality will be monitored and reviewed on a continuous basis to ensure continued progress in service delivery and a better life for all.