

GREATER LETABA MUNICIPALITY

2018/19 REVIEWED IDP



"To be the leading municipality in the delivery of quality services for the promotion of socio-economic development"



TABLE OF CONTENTS	PAGE NO
Vision, Mission and Values	11
Mayor's Foreword	12
Executive Summary	13
Integrated Planning Cycle	14
Key Elements to be Addressed during this Process	15
Strategic Objectives	15
Municipal Future Plans	16
Monitoring of the Process	16
1. Planning Framework	17
1.1. Introduction	17
1.2. Legislation Background	17-19
1.3. Framing the 2018/2019 IDP	19
1.4. The National Planning Context	19
1.5. The National Development Plan	20
1.6. New Growth Path Framework	20
1.7. The Provincial Planning Context	20-21
1.8. The Local Planning Context	21-22
1.9. Alignment Between IDP, Budget and PMS	22
1.10. Greater Letaba Municipality's Powers and Functions	23
2. IDP Process Plan	24
2.1. Introduction	24
2.2. Content of IDP Process Plan	24
2.3. Structures that manage/Drive the IDP, Budget and PMS Process	25
2.4. IDP, Budget, PMS and MPAC Calendar for 2017/18	27
2.5. Public Participation	29
2.6. Publication of the final IDP	29
2.7. IDP Activity Flow	29
2.8. IDP Process Plan, Monitoring, Evaluation and Reporting	29
2.9. Inter-governmental Relations	30
2.10 Conclusion	30
3. Situational Analysis	31
3.1. Description of the Municipal Area	31
3.2. Demographic Profile	31

TABLE OF CONTENTS	PAGE NO
3.3. Age and Gender Distribution	34
3.4. Employment Profile	34
3.5. Levels of Education	36
3.6. People with Disability in the Municipality	38
4. SPATIAL ANALYSIS	
4.1. Purpose of Spatial Analysis	39
4.2. Settlement Hierarchy	40
4.3. Land Use Composition and Management Tools-LUMS and GIS	41
4.4. Spatial Development Growth Points Areas	41
4.5. Land Claims and their Socio-Economic Implications	42
4.6. Spatial Challenges	42
4.7. Spatial Opportunities	42-43
4.8. Strategically Located Land within the Greater Letaba Municipality	43-44
4.9. Spatial Development Consideration (Land Availability)	45
5. ENVIRONMENTAL ANALYSIS	46
5.1. Background	46
5.2. Environmental Legislation	46
5.3. Waste Management	51
5.4. Environmental Management	51
5.5. Waste Disposal	51
5.6. Waste Management Challenges	52
6. BASIC SERVICES DELIVERY ANALYSIS	
6.1. Background	53
6.2. Water and Sanitation Analysis	53
6.2.1. Water Supply	53
6.2.2. Access to Water	54
6.2.3. Sources of Water	55
6.2.4. Access to Sanitation	55-56
6.2.5 Water and Sanitation Challenges	57
6.2.6. Free Basic Water and Free Basic Sanitation	57
6.3. Energy and Electricity	58
6.3.1. Status of Electricity Network in Modjadjiskloof	58
6.3.2. Sources of Energy	58

TABLE OF CONTENTS	PAGE NO
6.3.3. Electricity Backlog	58
6.3.4. Free Basic Electricity	59
6.4. Transport and Storm water Drainage	60
6.4.1. Transport Infrastructure	60
6.4.1.1. Road Network	60
6.4.2. Road and Storm Water Drainage Backlog	63
6.4.3. Public Transport	64
6.4.4. Types of Transport	64
6.4.5. Public Transport Challenges and Opportunities	65
7. SOCIAL ANALYSIS	66
7.1. Background	66
7.2. Housing Backlog	66
7.3. Challenges	67
7.4. Informal Settlement	67
7.5. Health and Social Development	67
7.6. Health and Social Development Service Standard	67
7.7. Access to Health Services	68
7.8. Health Facilities Challenges	69
7.9. Prevalence of Range of Diseases	69
7.10. Community Lifestyle	69-70
7.11. Safety and Security	70
7.12. Education	71
7.13. Early Childhood Development Centre	71
7.14. National School Nutrition Programme	72
7.15. Education Backlog	72-73
7.16. Literacy Level	73
1.17. Sports, Arts and Culture	73
1.17.1. Sports, Arts and Culture Backlog	73
7.18. Heritage Site	75
7.19. Thusong Centre Services	75
7.20. Post Office and Telecommunications	75
7.21. Number of Post Offices	76
7.22. Network Infrastructure Challenges	76

TABLE OF CONTENTS	PAGE NO
7.23. Post Office and Telecommunications Backlogs	76
7.24. Fire and Rescue Service, Disaster and Risk Management	76
8. LOCAL ECONOMIC DEVELOPMENT	
8.1. Introduction	77
8.2. A Broad Economic Overview of South Africa	77-78
8.3. Local Economic Profile	79
8.4. Sector Analysis	80
8.4.1. Comparative and Competitive Advantage of Greater Letaba Municipality	80
8.4.1.1. Agricultural Sector	80
8.4.1.2. Forestry Sector	81
8.4.1.3. Tourism Sector	81-82
8.4.1.4. Retail Sector	82
8.5. Opportunity for Economic Growth and Employment	83
8.6. Local Skill Base	83
8.7. Strategically Located Land for Economic Development	84
8.8. Challenges in the Municipal Economic Development	84
8.8.1. Land Claims	84
8.8.2. Lack of Funding or Financial Support	84
8.8.3. Lack of Skills	85
8.8.4. Access to Markets	85
8.8.5. Lack of Adequate Water	85
8.8.6. Lack of Industrial Estate	86
8.8.7. Lack of Tourism Infrastructure	86
8.9. Gross-Value Added	86
8.10. SWOT Analysis: Economic Development	87
9. FINANCIAL VIABILITY	
9.1. Introduction	88
9.2. Financial Management System	88
9.3. Financial Sources of the Municipality	90
9.4. Budget and Treasury Management	90
9.5. Submission of Financial Statement to the Office of the Auditor General (AG)	91
9.6. Corrective Measures on Auditor General Reports	91
10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	

TABLE OF CONTENTS	PAGE NO
10.1. Background	92
10.2. Municipal Council and Committees	92
10.3. Relationship with Traditional Leaders	92
10.4. Inter-governmental Relations	93
10.5. Community Input	93
10.6. Ward Committees	93
10.7. Community Development Workers	93
10.8. Oversight Committee	93
10.9. Audit, Anti-Corruption and Risk Management	94
10.10. Risk Management	94-95
10.11. Supply Chain Committees	95
10.12. Complaints Management System	95
10.13. Audit Outcome for the Past Five (5) Financial Years	95
10.14. Public Participation Programme	95
10.15. Communication System	95
10.16. Special Programme for Council	96
10.17. Organizational Structure and Alignment to Powers and Functions	96
10.18. Special Groups	96-97
10.19. HIV/Aids Mainstream in the Housing Sector	97-98
11. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
11.1. Background	99
11.2. Political Structure	99
11.3. Greater Letaba Municipality Employment Equity	100
11.4. Greater Letaba Municipality's Powers and Functions	101-102
11.5. Administrative Components	102
11.6. Management System Information	106
11.7. Community Participation	106-107
11.8. Human Resource Management System	107-108
11.9. Employment Equity Plan and Challenges	108
11.10. Vacancy Rate within the Municipality	108
11.11. Skills Needs within the Municipality	108
11.12. Performance Management System	109-110

TABLE OF CONTENTS	PAGE NO
13. STRATEGIC PHASE	
13.1. Introductions	114
13.2. SWOT Analysis	114
13.3. Developmental Strategies	115
13.3.1. Strategic Intent of Greater Letaba Municipality	115
13.3.2. The Greater Letaba Municipality Vision	115
13.3.3. The Greater Letaba Municipality Mission (Aim)	115-116
13.3.4. The Greater Letaba Municipality Values	116
13.4. GLM's Key Performance Areas	117
13.5. Strategic Objectives	117
13.6. Operational Strategies	122
13.6.1. Programme/Projects, KPI's and Target	122
14. PROJECT PHASE	
14.1. Introduction	139
15. INTEGRATION PHASE	
15.1. Sectoral Plans and Programmes	163
15.17. Housing Charter	182
15.18. Proposed Priority Projects	183
15.19. Conclusion on Housing Charter	183
15.20. Land use Management Scheme	184
15.21. Energy Master Plan	184
15.22. Integrated Road and Transport Plan	185
15.23. Education Plan	186
15.24. Health Plan	186

LIST OF TABLES	PAGE NO
Table 1: Strategic Alignment	15
Table 2: Stages/Phases of the IDP Process	25
Table 3: Structures that Manages GLM IDP, PMS and Budget Process	27
Table 4: Process Overview: Steps and Events	27
Table 5: GLM Population	31
Table 6: GLM Households	31

LIST OF TABLES	PAGE NO
Table 7: Population per Ward: Gender	32
Table 8: Below Table Depicts Household per Ward	33
Table 9: Below Table Depicts Income per Household	35
Table 10: Below Table Depicts Level of Education	36
Table 11: Depicts Disability by Gender	38
Table 12: Below Depicts Settlement Hierarchy	40
Table 13: Below Depicts Spatial Development Growth Points Areas	41
Table 14: Below Gives the Status of Land Claims	41
Table 15: Claims Settled	42
Table 16: Illegal Land Occupation	42
Table 17: Percentage distribution of household by type of refuse disposal	51
Table 18: Household Access to Water	54
Table 19: Water Pipe	55
Table 20: Sources of Water	55
Table 21: Household Access to Sanitation	56
Table 22: Water and Sanitation Backlog	56
Table 23: Indigent Household receiving Free Basic Water and Sanitation	57
Table 24: Classification of Roads in GLM	60
Table 25: Strategic Roads	62
Table 26: Roads and Bridges Requiring Immediate Attention	63
Table 27: Type of Dwelling	66
Table 28: Health Facilities	67
Table 29: Ga-Kgapane Hospital Beds Statistics	68
Table 30: Police Stations and Satellites	70
Table 31: Crime Hotspots	71
Table 32: Number of Existing Schools	71
Table 33: Teacher/Learner Ratio	73
Table 34: Major Disaster Risks Prevalent in the Municipality	76
Table 35: Employment Distribution by Type of Sector	79
Table 36: EPWP, CWP and LED Jobs created	82
Table 37: Jobs Created by Private Sector	82
Table 38: Gross Value Added	86
Table 39: Economic SWOT Analysis	87

LIST OF TABLES	PAGE NO
Table 40: Previous and Current Budget	91
Table 41: Municipal Audit Outcomes	95
Table 42: Needs and Challenges of Youth and Children	96
Table 43: Needs and Challenges of Women and Elderly	97
Table 44: Challenges faced by Disability	97
Table 45: Executive Committee Members	99
Table 46: MPAC Committee Members	100
Table 47: Municipal Directorates and their Functions	104
Table 48: Ward Based Priority Needs	112
Table 49: SWOT ANALYSIS	114
Table 50: Outcomes	121
Table 51: Projects	140
Table 52: GLM Housing Delivery Strategy	182

LIST OF FIGURES	PAGE NO
Figure 1: Integrated Planning Cycle	14
Figure 2: SDBIP System	17
Figure 3: Linkage of the IDP, PMS and Budget	22
Figure 4: GLM Organogram	100
Figure 5: Strategy Map	119

LIST OF GRAPHS	PAGE NO
Graph 1: Age and Gender Distribution	34
Graph 2: Employment by Gender	35
Graph 3: Employment Distribution by Category	79

LIST OF 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	Department of Education
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
DSAC	Department of Sports, Art and Culture
DPWRI	Department of Public Works, Road and Infrastructure
DRT	Department of Road and Transport
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

Vision, Mission and Values

Vision

“To be the leading municipality in the delivery of quality services for the promotion of socio-economic development”

Mission

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

- *Promotion of accountable, transparent and consultative and co-operative governance;*
- *Promotion of local economic development and poverty alleviation;*
- *Strengthening cooperative governance;*
- *Provision of sustainable and affordable services and*
- *Ensuring a compliant, safe and healthy environment.*

Slogan

“Maatla go Setšhaba”

Values

The values of Greater Letaba Municipality are as follows:

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

MAYOR'S FOREWORD



The advent of democratic order has changed the shape of local government politics in the country. Municipalities are at the coalface of community development. We work together with our communities to find sustainable way to fulfil their social, economic and material needs.

Integrated Developmental Plan is an overarching tool to guide planning, development and decision making processes of our municipality.

All other various plans and actions of the municipality are resonant with and secondary to Integrated Development Plan.

We yearn to achieve the vision and the mission of our municipality through involvement of local communities in finding the best solutions to address the long term objectives of the municipality. Our Integrated Development Plan places the municipality at the vantage point of future development.

The Integrated Development Plan depicts the developmental status quo of the municipality, identifies financial, human, natural and physical resources and links them to the plans. The nature of our municipality has proved that the needs of the local communities are abound against the limited resources and capacity at our disposals. However, the involvement of the residents in the affairs of the municipality plays an important role in prioritizations of projects and programs.

Our budget is premised on the needs of the local communities as contained in the IDP. We always strive to protect environment and use land effectively as we better the quality of the lives of our people.

Cllr. MATLOU M.P
MAYOR

EXECUTIVE SUMMARY



Legislative framework makes it mandatory for the municipalities to embark in a process of developing an Integrated Development Plan that must be aligned with the term of office of the council. To ensure responsiveness of the municipality to the needs that are articulated and prioritized by the people themselves, the IDP is reviewed on an annual basis.

The review is conducted in line with the MTREF. The IDP encompasses the analysis phase which depicts the current state of socio-economic circumstances of the municipality. The analysis phase determines the strategies that need to be developed to cater for the needs of the municipality.

The structures that have been put in place prioritize projects that are espoused in the IDP as informed by people's priorities.

It is the prerogative of the municipality to implement projects budgeted for in the 2018/2019 and ensuing financial years. The council must account to the community on successes and failures on implementing the SDBIP through the appropriate structures and mechanisms that have been put in place to ensure fulfillment of the constitutional mandate.

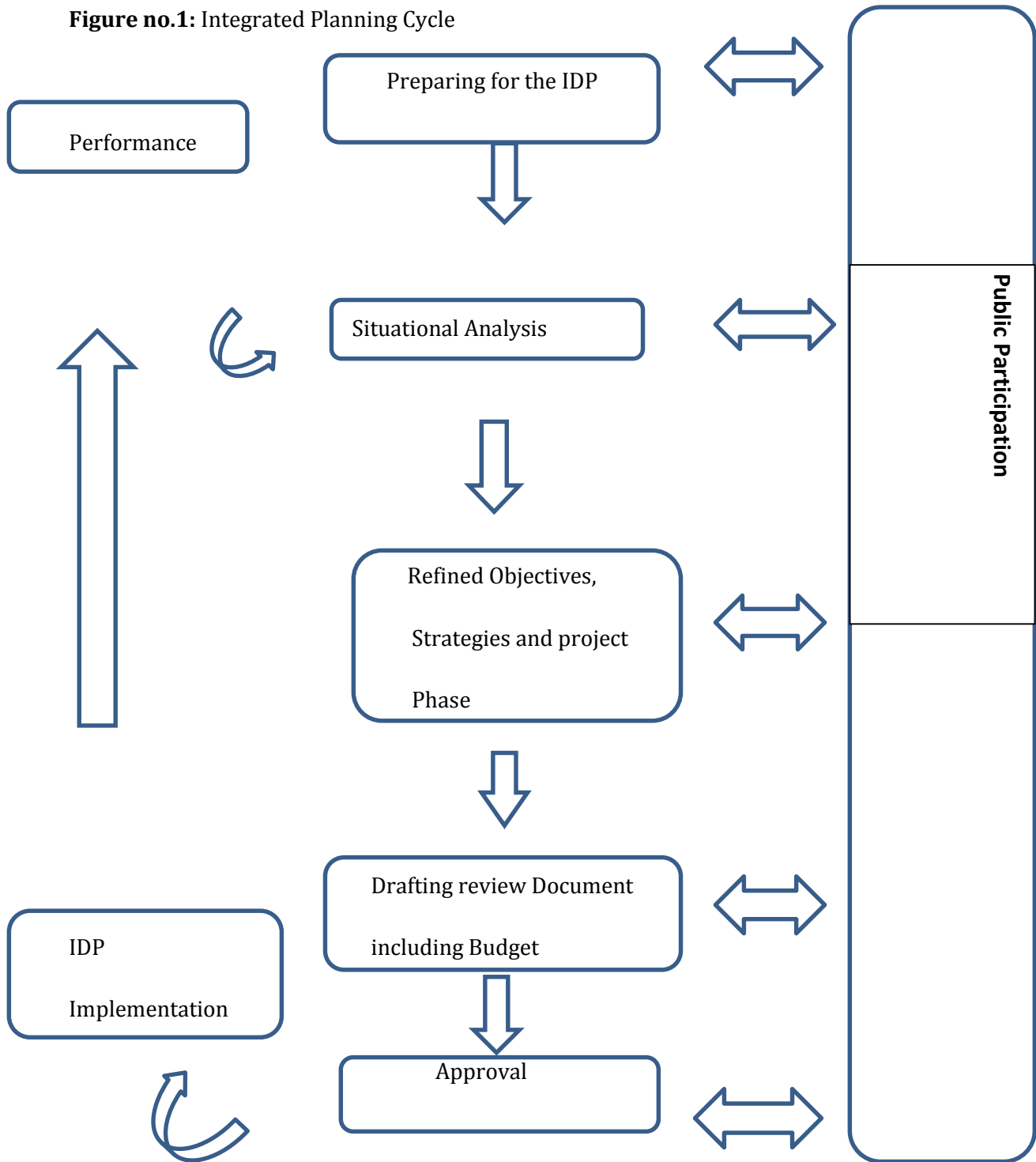
Dr. SIROVHA K.I

MUNICIPAL MANAGER

Integrated Planning Cycle

Greater Letaba Municipality IDP process take into account situations that impact on the priority issues, objectives, strategies, projects and programme of integrated planning as reflected below in figure 1.

Figure no.1: Integrated Planning Cycle



Key Elements to be addressed during this Process

During the process of deepening strategic influence of the IDP, constantly changing environment impacting on the municipality needs to be considered. In general terms the review then also addresses the following:

- Incorporation of comments from various role player;
- Incorporate comments from Provincial MEC;
- Review and inclusion of new/additional information;
- Weakness through self-assessment;
- Alignment of Sector plans and
- Alignment of Provincial Programme and policies.

Strategic Objectives

COGHSTA has identified Key Performance Area (KPA) whereby the strategic agenda can be implemented and monitored. Of critical nature for the municipality will be to link its strategic objective to the strategic agenda of national government. The table below provides the details whereby the strategic objective of the municipality can be linked to the five Key Performance Areas as stipulated by the Department of Local Government and Housing:

Table no.1: Strategic Alignment

DPLG KPA	Outputs (Outcome 9)	Strategic Objective
Municipal Transformation and Organisational Development	Differentiate approach to municipal financing, planning and support	Improved quality of life Improved Human Resource
Basic Services and Infrastructure Development	Improved access to basic services Support Human settlement	Access to sustainable quality basic services. Integrated sustainable Human settlement
Local Economic Development	Implementation of community work programme	Improved and inclusive local economy Integrated sustainable development
Municipal Financial Viability and Management	Improve municipal financial and administrative capability	Sustainable financial institution
Good Governance and Public Participation	Refine ward committee model to deepen democracy Single coordination	Effective and efficient community development

Municipal Future Plans

- Ensure that all communities have access to clean portable water by 2018;
- Provide universal waste removal to all communities;
- Integrated Human Settlement in Ga-Kgapane and Mokgoba;
- Effectively deal with communable and non-communable disease;
- Strengthen community participation and IGR;
- Integrated planning and service provision in rural areas;
- Increase revenue base;
- Facilitation of economic activities in both urban and rural areas;
- Provide access to housing;
- Provide infrastructure that is conducive for economic development and growth;
- Create job opportunities and reduction of poverty;
- Ensure that all communities have access to electricity and
- Acquire more resources to provide and maintain the existing and proposed infrastructure.

Monitoring of the Progress

In terms of the Municipal Finance Act No 56 of 2003 section 1 maintain that the Mayor of the municipality should approve a Service Delivery Budget Implementation Plan (SDBIP) each financial year. SDBIP should show monthly projections; revenue collected indicating sources, operational and capital expenditure by vote and indicates delivery targets and performance indicators. The municipality recognises the fact that a well-designed SDBIP will generate a good performance management system. Therefore, the municipality develops and adopts SDBIP on an annual basis. The SDBIP is divided into four quarters, monitoring and evaluation is done on quarterly basis.

The SDBIP is an operational plan that clearly outlines Key Performance Indicators, Objectives, Timeframes, Outputs, Outcome and Strategies for each programme and projects. The SDBIP is informed by the IDP and Budget. Municipal System Act No.32 of 2000, Chapter 6 compels municipalities to establish performance management system that is:

- Commensurate with its resource;
- Best suited to its circumstances;
- In line with the priorities, objectives and
- Indicators and targets contained in the IDP.

The municipality has established the performance management system, which monitors, measures, and review performance on regular basis as outlined below:

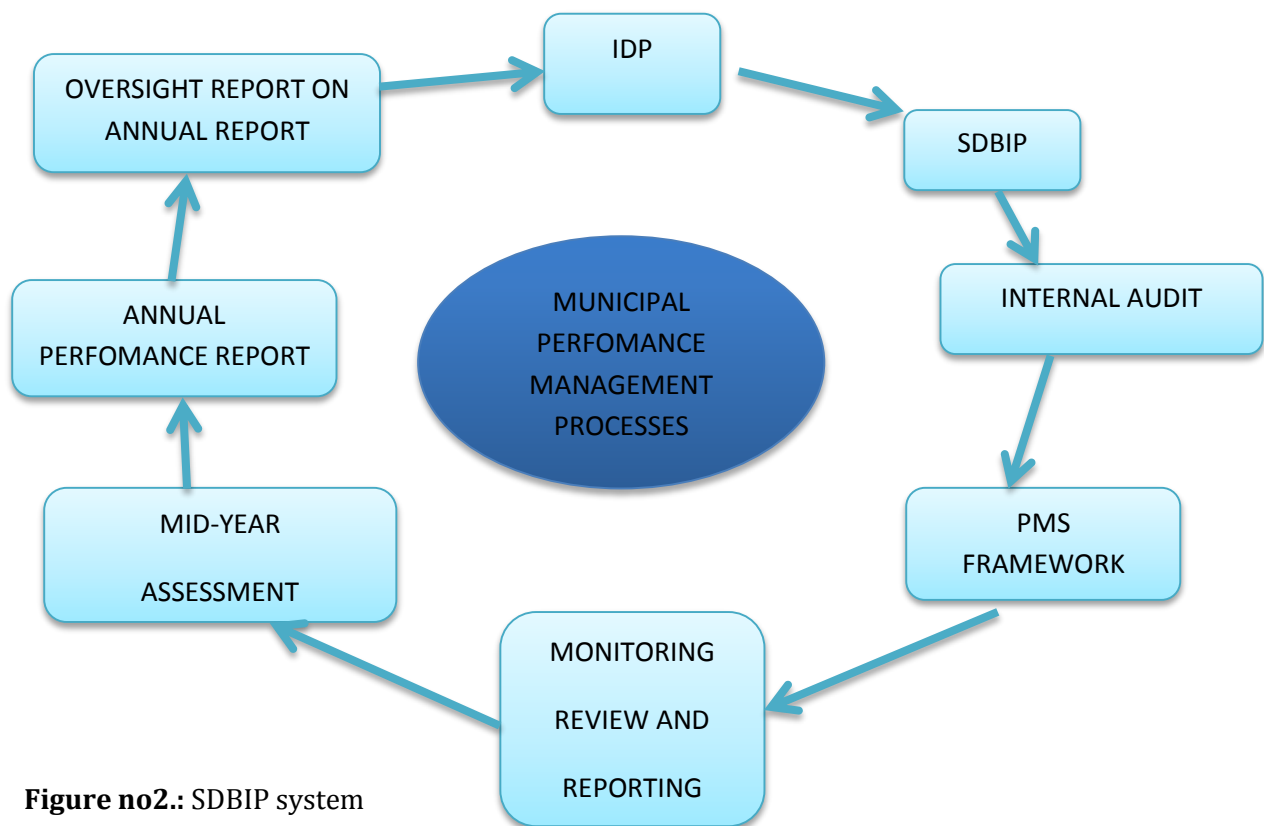


Figure no2.: SDBIP system

1. Planning Framework

1.1. Introduction

In this section, we provide a brief overview of (1) legislative context within which the 2018/2019 IDP document is developed, (2) institutional arrangement that are in place to drive the IDP process, (3) process overview in terms of steps and events (4) and inter-governmental relations protocol that would assist in the alignment, coordination and integration of service delivery programme in the municipality.

1.2. Legislative Background

The constitution of the Republic of South Africa (Act 108 of 1996) is the supreme law of the country and fundamentally aims to protect human rights and promote democratic governance. It therefore provides for a new approach to government on national, provincial and local government levels.

The new constitutional model redefines the relationship between the three spheres of government by replacing the system of the vertical hierarchy of tiers with three overlapping planning process and sets of plan, each relating to a different sphere of the government.

The white paper on Local government expects from municipalities to be working with citizens and groups within the communities to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives. Integrated Development Planning reinforces this aim through the system of the government. IDP is, thus not just another planning exercise, but will essentially link public expenditure to community priorities which are interpreted through vision, mission and strategies.

The municipal System (Act 32 of 2000) defines the IDP as one of the core function of municipality and makes it legal requirements for every municipal council to adopt a single, inclusive and strategic plan (IDP) for the development of its municipality. This plan should link, integrate and coordinate plans and take into account community proposal for development of the municipality, it should also align the municipalities.

Resources and capacity with the implementation of the plan, it should form the policy framework and general basis on which annual budget must be based; and be compactable with national and provincial development plans and planning requirements.

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

- National Health Act, 2003;
- The Local Government Transition Act Second Amendment Act 1996 (Act 97 of 1996), which requires each local authority to compile an Integrate Development Plan for their jurisdiction;
- The Municipal Demarcation Act 1998 that provide the spatial framework for the on-going demarcation process;
- The Municipal Structure Act, 1998 that defines the institutional setting for municipalities and describe their core function and responsibility;
- Municipal System Act 32/2000 which defines the operation of the municipalities,
- Municipal Finance Management Act 1998;
- The National Environment Management Act, 1998;
- Regulations passed in term of the National Environment Management Act, 1998;
- The Water Service Act, 1997;
- National Water Act, 32 of 1998;

- Mineral and Petroleum Resource Development Act (MPRD) No 28 of 2002;
- Waste Act, 2008;
- Fire brigade services Act No.99 Of 1987 and
- Disaster management Act no: 57/2002.

1.3. Framing the 2018/2019 IDP

The IDP was prepared within the legal and policy requirements, opportunities provided and challenges posed by the local, provincial and national context.

1.4. The National Planning Context

The Greater Letaba Municipality is aware of the critical challenges facing the country as a whole, as well as the strategies priority areas to meet those challenges.

The government has identified five priority areas for the next years:

- Creation of decent work and sustainable livelihoods;
- Education;
- Health;
- Rural development, food security and land reform and
- Fight against crime and corruption.

In order to achieve these objectives, the performance and developmental impact of the state will have to vastly be improved.

While capacity building, better systems, a greater focus on implementation and improved performance management will play a key part in this endeavour, integration, alignment and synergy between the actions of three spheres government are important.

As decided by Cabinet around aligning the NSDP, LEGDP and IDPs the keys to this activity is ensuring that the three spheres of government use the common platform of “need/poverty” and “developmental potential” as espoused in the NSDP to analyse the space economy of their areas of jurisdiction. In addition to this decision it requires for the role of the IDPs of the municipalities in determining and structuring public investment and development spending to be drastically strengthened. This means that municipalities should play a greater role in determining priorities and resources allocation. The IDPs have to become far more decisive on the areas of need and development.

1.5. The National Development Plan

National Development Plan (NDP) offers a long term perspective. It defines as a destination and identifies the role of different sectors of the society that need to play in reaching the goal. Then NDP aims to eliminate poverty and reduce inequality by 2030.

According to the plan South Africa can realize these goals by drawing energy of its people, growing inclusive economy, building capabilities, enhancing the capacity of the state, prompting leadership and partnership throughout the society.

NDP objectives are:

- Increasing employment by 13m in 2010 to 24m in 2030;
- Raise per capita income from 50 000 in 2010 to 120 000m by 2030;
- Establish a competitive base of infrastructure, human resources and regulatory framework;
- Broaden ownership of assets to historical disadvantaged groups;
- Increase quality of education;
- Provide access to quality health care;
- Establish effective, safe and affordable transport;
- Ensure households food and nutrition security;
- Realise a food trade surplus, with one third produced by small scale farmers or households and
- Play a leading role in continental development, economic integration and human rights.

1.6. New Growth Path Framework

The Framework details government approach to job creation, reducing inequality and defeating poverty and it calls for:

- A more inclusive and greener economy;
- Government to prioritize its efforts and resources to support employment creation and equity;
- Business to take a challenge to invest in new areas and
- A vision to achieve more developed democratic, cohesive and equitable society.

1.7. The Provincial Planning Context

The primary influencing factor in the provincial domain is the LEGDP. The LEGDP sees the competitive advantage of the province in mining, agriculture, tourism and manufacturing.

Clustering is viewed as key to success in these sectors. In case of the district, the strategy emphasis investments in agriculture, forestry, tourism and to a lesser extent, trade. In order to give effect to the strategic objectives, as spelled out in the electorate mandate of the ruling party (the African National congress).

The provincial government of Limpopo has contextualized ten priority areas, as contained in the medium term strategic framework into key strategic priorities which will guide service delivery for the next five years.

Limpopo Employment, Growth and Development Plan (LEGDP) Focuses On:

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods;
- Economic and social infrastructure;
- Rural development, food security and land reform;
- Access to quality education;
- Improved health care;
- Fighting crime and corruption;
- Cohesive and sustainable communities;
- Creation of better world and better Africa and
- Sustainable resource management and use.

The LEGDP also argues that IDP's should, in addition to the municipal focused on consider wider provincial and national issues. It also mentions that IDP's should strike a between interventions focused on addressing the social of citizens and promotion of economic growth. The LEGDP emphasizes on decent work and sustainable livelihoods as the foundation of the fight against poverty and inequality and its promotion should be the cornerstone of all the efforts.

1.8. The Local Planning Context

At the local level, a number of fundamental issues impact on the planning processing of the GLM. Firstly, the municipality is informed by national, provincial and district programmes such as ASGISA, NSDP, LEGDP, the district Growth and development summit (DGDS). Secondly, and most important its geographical location and key features such agro-processing and tourism if optimally utilised may see the rapid development.

The 2018/2019 IDP is a continuation of the drive towards the alleviation of poverty over a short term and eliminating of endemic poverty over the longer period. This IDP also focuses on the presidential call around the alignment of the national spatial development perspective (NSDP), Limpopo Employment growth and development plan (LEGDP) and Municipalities IDPs.

1.9. Alignment between IDP, Budget and PMS

It terms of the Municipal Systems Act; municipalities are required to prepare organisational performance management system that must be linked to the IDP. Extra efforts are needed to make sure that the process of aligning the IDP, Budget and Performance Management System (PMS) is done as per legislation requirements. The PMS should be linked and guided by the IDP and Budget.

The IDP, performance management systems and budget are all components of one overall development planning and management system:

The IDP set out what the municipality set to accomplish and how it will do it;

The PSM enable the municipality to check to what extent it is achieving its aims and

Budget provides the resources to achieve the municipal aims.

The linkage of the three processes is summarized in the following diagram:

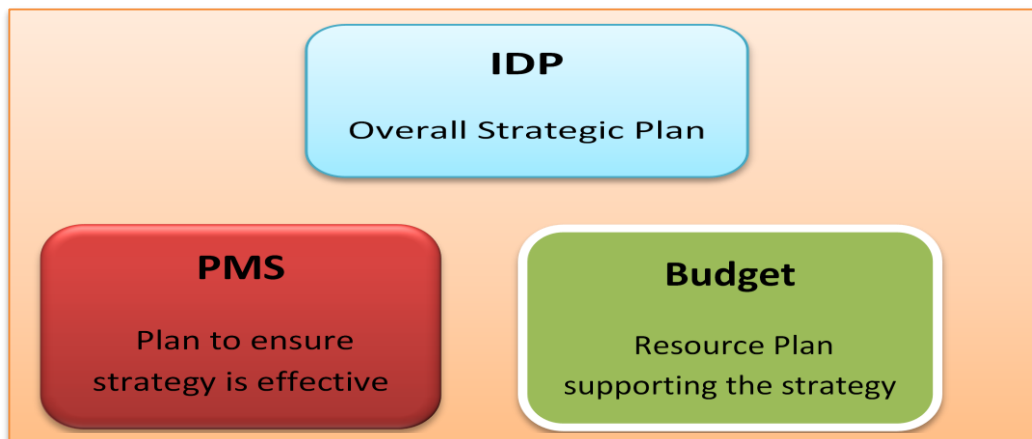


Figure no.3: Linkage of the IDP, PMS and Budget

1.10. Greater Letaba Municipality's Powers and Functions

- The provision and maintenance of child care facilities;
- Development of local tourism;
- Municipal planning;
- Municipal roads and public transport;
- Administer public regulations;
- Administer billboards and display of advertisements in public areas;
- Administer cemeteries, funerals parlours and crematoriums;
- Cleansing;
- Control of public nuisances;
- Control of undertakings that sell liquor to the public;
- Ensure the provision of facilities for the accommodation, care and burial of animals;
- Fencing and fences;
- Licensing and dogs;
- Licensing and control of undertakings that sell food to public;
- Administer and maintenance of local amenities;
- Development and maintenance of local sport facilities;
- Develop and administer markets;
- Development and maintenance of municipal parks and recreation;
- Regulate noise pollution;
- Administer pounds;
- Development and maintenance of disposal;
- Administer street trading;
- The imposition and collection of taxes and surcharges on fees as related to the municipal's function;
- Receipt and allocation of grants made to the municipalities;
- Imposition and collection of other taxes, levies and duties as related to the municipalities functions and
- Refuse removal, refuse dumps disposal.

2. IDP Process Plan

2.1. Introduction

Section 28 of the Municipal Systems Act, Act 32 of 2000 requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP and Budget. The Process Plan should have clear and established mechanisms, procedures and processes to ensure proper consultation with the local communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the programme.

2.2. Content of the IDP Process Plan

This plan outlines the following:

- Mopani District Municipality framework.
- Structures that manage/drive the IDP.
- IDP/Budget Activities scheduled July 2017-June 2018/ Time scheduled for planning process.
- Roles and responsibilities.
- Public/community participation/involvement.

Stages/Phases of the IDP Process

IDP Phases	Activities
PREPARATORY July 2017	-Identification and establishment of stakeholders and structures and sources of information. -Development of the IDP Framework and process plan.
ANALYSIS PHASE July-September 2017	-Compilation of levels of development and backlogs that suggest areas of interventions.
STRATEGIES PHASE Sept.-Oct. 2017	-Reviewing the vision, mission, strategies and objectives.
PROJECTS PHASE	-Identification of possible projects and their funding sources.

October 2017-January 2018	
INTEGRATION PHASE January-February 2018	-Sector plans summary inclusion and programmes of action.
Approval phase March-May 2018	-submission of Draft IDP to Council -Road-show on Public participation and publication, -Amendments of Draft/IDP/Budget according to comments/inputs, -submission to council for approval and adoption.

Table no.2: Stages/Phases of the IDP Process

2.3. Structures that manage/drive the IDP Process

The following table shows structures responsible to develop, review, implement and monitor the IDP process and has been aligned with that of the Mopani District Municipality.

Structure	Composition	Roles and Responsibilities
Council	Members of Council (Chair: Speaker)	• Adopt the IDP Framework and Process plan.
Executive Committee	Mayor, Portfolio Heads, Municipal Manager, Directors, and IDP Manager (Chair: The Mayor)	Provide political oversight in the development of the IDP Assign responsibilities to Municipal Manager. Deliberate and adopt IDP Framework and Process Plan. Responsible for the overall management, co-ordination and monitoring of the planning process and drafting process, as delegated to the Municipal Manager and the IDP Technical Team. Submit draft IDP to Council.
Portfolio Committee	Chairperson and members of Portfolio Committee (Chair: Head of Portfolio Committee)	Manage the drafting of the IDP on behalf of the Executive Committee Provide political oversight.

Ward Committees	Ward councillors; Ward committee members; Local Area Planning Facilitators (LAPs); and Community Development Workers (CDWs). Chair: Ward Councillor)	Collect, discuss and prioritise ward needs. Submit ward needs to IDP Unit Link the planning process to their respective constituencies, wards and Ward Committees. Responsible for organizing public consultation and participation. Ensure the annual business plans and municipal budget are linked to and based on the IDP. Ensure the IDP is aligned with provincial and national departments' budgets.
IDP Steering Committee	Mayor, EXCO, Municipal Manager, All Sec 56 Managers, IDP Manager, PMS Manager & Budget Manager. (Chair: Mayor)	Provide political oversight in the development of the IDP/Budget. Supervises the implementation of IDP/Budget planning process. IDP/Budget consultation with various sectors. Oversee that amendments made to the draft IDP/Budget are to the satisfaction of the Municipal Council. Be responsible for the submission of the IDP/Budget to EXCO (for recommendation to Council) and MEC for CoGHSTA (for alignment). Undertakes responsibilities, in response to proposals made by the MEC.
Municipal Manager	The Municipal Manager	Oversees the whole process and takes responsibility therefore
IDP Manager	IDP Manager	Managing the IDP process on a daily basis
Secretariat	Provided by the office of the Municipal Manager	Records proceedings on a daily basic Issue invites for all IDP meetings
IDP, Budget & PMS Representative Forum	Community structures, Non-profit making organisations, Traditional Leaders, Ward Councillors, Associations, Interest Groups, Government departments, Church leaders, Ward Committee	Participate and ratify the completion of each phase of the IDP development and review process. Represent the communities at strategic decision-making level.

	Members and Mopani Sector Departments and Parastatals (Chair: The Mayor)	
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Table no.3: IDP Structures, roles and responsibilities

2.4. IDP Process Overview for 2017-18

The following are the activities that will be undertaken during Greater-Letaba Municipality IDP review.

Table no.4: Process Overview: Steps and events

Month	Activities	Time Frame	
		GLM	MDM
July 2017	Preparatory Phase: Identification of and establishment of stakeholders and or structures and source of information	• 28 July 2017	31 July 2017
July 2017	Analysis Phase: • Management meets to discuss IDP Analysis Phase	• 09 August 2017	31 July-30 September 2017
	• IDP Steering Committee: Analysis Phase	• 24 August 2017	Engagement Session:14-15 September 2017
	• IDP Representative forum: Analysis phase	• 13 September 2017	
September 2017	• Management: Preparation for strategic planning session	• 08 September 2017	30 October 2017
October 2017	• Strategic Planning Session: strategies phase	• 5-6 October 2017	
	• Management: consolidate strategic session discussion	• 12 October 2017	
	• IDP Steering Committee: Strategic phase	• 18 October 2017	
	• IDP Rep Forum: Strategic Phase	• 27 October 2017	
January 2018	Projects Phase • IDP Steering Committee :Projects phase	• 09 January 2018	30 January 2018
	• IDP Rep Forum: Project Phase	• 17 January 2018	

February 2018	Integration Phase <ul style="list-style-type: none"> • IDP Integration 	<ul style="list-style-type: none"> • 20 February 2018 	29 February 2018
March 2018	(Draft IDP) <ul style="list-style-type: none"> • Management meeting: Draft IDP 	<ul style="list-style-type: none"> • 05 March 2018 	30 March 2018
	<ul style="list-style-type: none"> • IDP Steering Committee: Draft IDP Discussion 	<ul style="list-style-type: none"> • 09 March 2018 	
	<ul style="list-style-type: none"> • EXCO: consideration of the oversight report, draft IDP and Budget 	<ul style="list-style-type: none"> • 20 March 2018 	
	<ul style="list-style-type: none"> • Council: Approval of the oversight report, draft IDP and Budget 	<ul style="list-style-type: none"> • 28 March 2018 	
April 2018	<ul style="list-style-type: none"> • Submission of draft IDP to COGSTA for analysis, Publication of the draft IDP documents for inputs 	<ul style="list-style-type: none"> • 10 April 2018 	09 April-03 May 2018
	<ul style="list-style-type: none"> • Public participation on draft IDP/ budget/ PMS 	<ul style="list-style-type: none"> • 12/04/2018 to 24/04/2018 	
May 2018	Approval Phase (Final IDP) <ul style="list-style-type: none"> • IDP Steering committee: consideration of the inputs from the public participation process 	<ul style="list-style-type: none"> • 15 May 2018 	31 May 2018
	<ul style="list-style-type: none"> • Management : Effect changes to draft IDP and budget as per public comments and COGSTA 	<ul style="list-style-type: none"> • 04 May 2018 	
	<ul style="list-style-type: none"> • IDP Rep Forum : Consider final Draft IDP/Budget 	<ul style="list-style-type: none"> • 24 May 2018 	
	<ul style="list-style-type: none"> • EXCO: Final draft IDP/Budget 	<ul style="list-style-type: none"> • 16 May 2018 	
	<ul style="list-style-type: none"> • Council Sitting : Approval of the Final Draft IDP and Budget 	<ul style="list-style-type: none"> • 29 May 2018 	
June 2018	<ul style="list-style-type: none"> • Submit approved IDP/Budget CoGHSTA and District (within 10 working days after approval) 	<ul style="list-style-type: none"> • 07 June 2018 	

2.5. Public Participation

Greater Letaba Local Municipality will be responsible for monitoring its own IDP/Budget Process plan and ensure that the Framework is being followed as approved.

Monitoring mechanisms will include monthly progress reports on IDP/Budget implementation as per the SDBIP, submitted to the Mayor and quarterly IDP implementation reports to Municipal Council.

2.6. Publication of the Final IDP

- The System's Act requires that a summary of the IDP be made available to the public, within 14 working days from the date of final approval of the IDP.
- Copies of the IDP will be made available in all wards, local libraries and traditional offices.
- Copies of the IDP will be made available in both hardcopy and electronic forms to all Directorates within the Municipality.
- The IDP will also be published through the municipal website.
- Copies of the IDP will be sent to the District, Province, and National as per legislation.
- Potential investors and other IDP stakeholders will be afforded the opportunity to access the IDP, but only to the extent that the municipality can afford.

2.7. IDP Activity Flow

- The IDP Steering Committee shall be involved in the drafting of the Framework and IDP Process Plan
- The IDP Steering Committee shall submit the Framework and Process Plan to Portfolio Committee head of INDEP.
- The IDP Steering committee shall further submit the Framework to the IDP Representative Forum through the Directorate, INDEP
- The Portfolio Committee head of INDEP shall further submit the Framework and Process Plan to Executive Committee.
- Exco shall submit the Framework and Process Plan to Council
- The Municipal Manager shall facilitate the Steering Committee in the drafting of the IDP in all phases.
- Director INDEP and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities and adherence to time frames throughout.

- The Draft IDP/Budget and PMS shall be submitted to the Portfolio Committee for oversight.
- The Draft IDP shall be submitted to EXCO for consideration.
- The Mayor shall submit the Draft IDP/Budget/PMS to the Council through the Portfolio head.
- The Mayor shall approve the SDBIP 28 days after the adoption of the Final IDP, Budget and PMS.

2.8. IDP Process Plan: Monitoring, Evaluation and Reporting

- Municipal Manager and the Portfolio Committee will be responsible for monitoring the Framework and Process Plan.
- The District IDP Office will monitor compliance with the District Framework and Process Plan
- Monthly progress reports will be submitted to Council through EXCO.

2.9. Inter-Governmental 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.

2.10. Conclusion

The Process plan adopted by Council shall be binding to all stakeholders in Greater Letaba Municipality and shall further provide transparency and accountability to the communities and stakeholders in Greater Letaba Municipality.

3. Situational Analysis

3.1. Description of the Municipal 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. 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 128 rural villages within the municipal area. The municipality consist of 30 wards.

3.2. Demographic Profile

3.2.1. Population Trends

Greater Letaba municipality total population is reflected in the table below:

Table no.5: GLM Population

Population		
Census 2001	Census 2011	Survey 2016
247 739	212 701	218 030

Source: (Census 2011)

Source : (Community survey, 2016)

Table no.6: GLM Household

Households		
Census 2001	Census 2011	Survey 2016
59 539	58 262	67 067

Source: (Census 2011)

Source: (Community survey, 2016)

Table no.7: Below Depicts Population per Ward per Gender

Ward no	Total population	Male	Female
Ward 1	7564	3261	4303
Ward 2	5050	2252	2798
Ward 3	5633	2585	3048
Ward 4	8529	3919	4610
Ward 5	6969	3243	3726
Ward 6	7888	3524	4364
Ward 7	6475	2887	3588
Ward 8	7363	3421	3942
Ward 9	8287	3557	4730
Ward 10	8808	3831	4977
Ward 11	7813	3427	4386
Ward 12	6823	2984	3839
Ward 13	7920	3516	4404
Ward 14	764	3785	3862
Ward 15	7777	3419	4358
Ward 16	7449	3147	4302
Ward 17	7505	3186	4319
Ward 18	7604	3236	4368
Ward 19	7643	3436	4207
Ward 20	7737	3350	4387
Ward 21	7802	3376	4426
Ward 22	8731	3843	4888
Ward 23	7448	3270	4178
Ward 24	4498	1992	2506
Ward 25	7035	3048	4005
Ward 26	7020	3017	4003
Ward 28	4687	2010	2677
Ward 29	11632	6431	5201
Ward 30			

Source: census 2011

Table no.8: Below Depicts Household per Ward

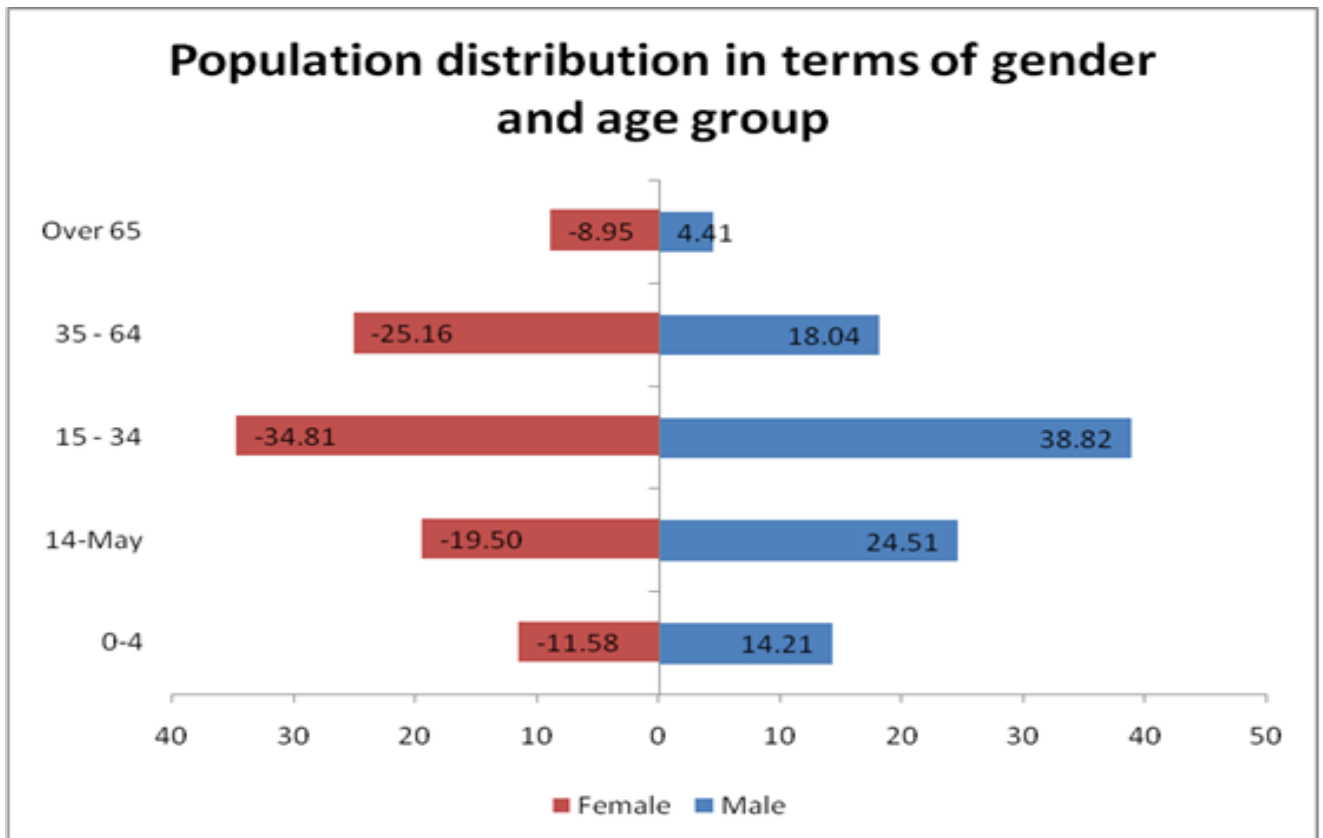
Ward no	Household	Percentage
Ward 1	1960	3,4%
Ward 2	1240	2,1%
Ward 3	1497	2,6%
Ward 4	2457	4,2%
Ward 5	1896	3,3%
Ward 6	1976	3,4%
Ward 7	1688	2,9%
Ward 8	1846	3,2%
Ward 9	2327	4%
Ward 10	2387	4,1%
Ward 11	2047	3,5%
Ward 12	1659	2,8%
Ward 13	1936	3,3%
Ward 14	2224	3,8%
Ward 15	1949	3,3%
Ward 16	1972	3,4%
Ward 17	1902	3,3%
Ward 18	2051	3,5%
Ward 19	1980	3,4%
Ward 20	2086	3.6%
Ward 21	2194	4%
Ward 22	2328	4%
Ward 23	1959	3,4%
Ward 24	1254	2,2%
Ward 25	1895	3,3%
Ward 26	1884	3,2%
Ward 27	1584	2,7%
Ward 28	1276	2,2%
Ward 29	4807	8,3%
Ward 30		

Source: census 2011

3.3. Age and Gender Distribution

According to StatsSA Community survey 2016, Greater Letaba Municipality youth population has increased from 77 863 (36.61%) in 2011 to 85 749 (39.3%) in 2016. From the Pyramid below, it is evident that, in the age group 15-34 GLM has more females (44 735) as compared to males (41 015). While in the age group 35-64 there is high percentage of females than males.

Graph no.1: Below Depicts Age and Gender Distribution



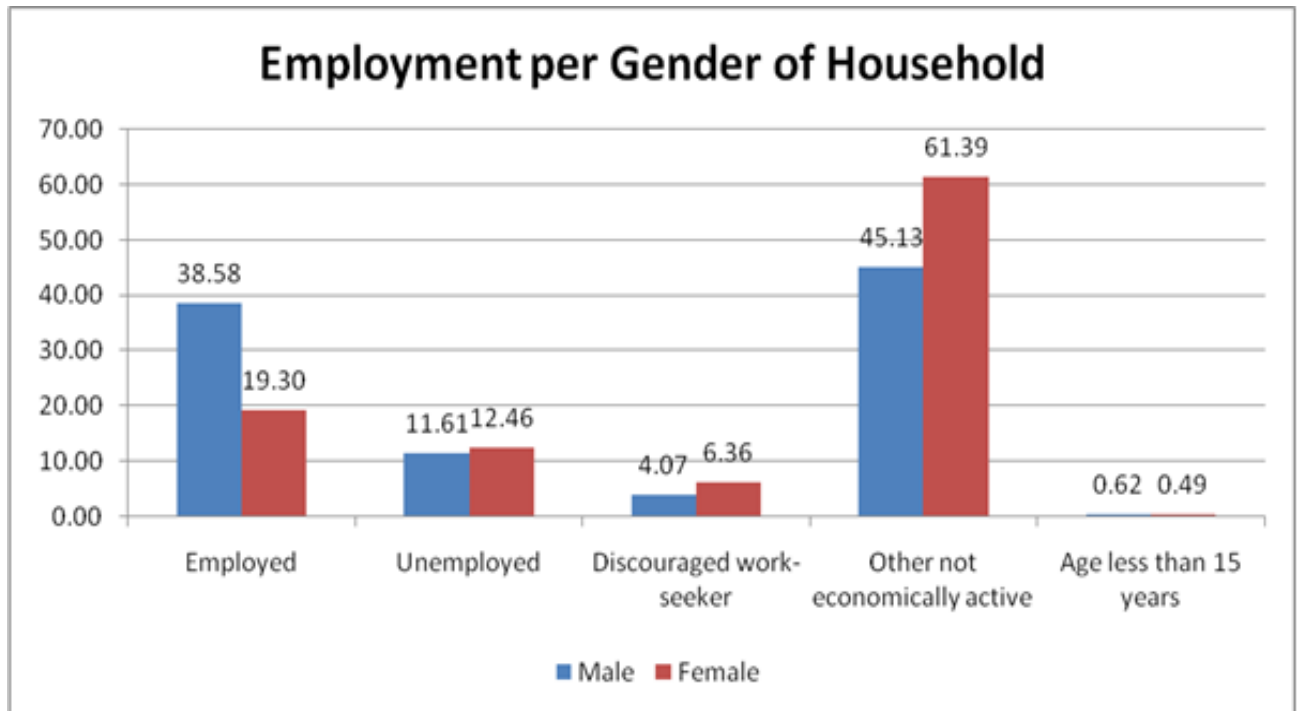
Source: Census 2011

3.4. Employment Profile

The graph below presents the employed population of Greater Letaba according to gender of household. The statistics on the graph below shows that 9719 of male people are employed as compare to small number of 6383 of female people.

Female people are mostly affected by unemployment, discouraged work-seeker and economically not active as indicated on the graph below.

Graph no.2: Below Graph Depicts Employment by Gender



Source: Census, 2011

3.4.1. Employment and Unemployment Rate

Employment rate-70%

Unemployed rate-30%

3.4.2. Household Income

Approximately 8407 of Greater Letaba Municipality households have no income; they depend on social grant and free basic services from the municipality. The table below indicates household income in Greater Letaba Municipality.

Table no.9: Below Depicts Income per Household

Income	Households	%
No Income	8407	14.4
R1 – R4800	4928	8.5
R4801 – R9600	9260	15.9

Income	Households	%
R9601 – R19 600	15128	26
R19 601 – 38 200	12212	21
R38 201 – R76 400	3814	6.5
R76 401 – R153 800	2170	3.7
R153 801 – R307 600	1419	2.4
R307601 – R614 400	630	1.1
R614 401 – R1 228 800	132	0.2
R1 228 801 – R2 457 600	76	0.1
R2 457 601 or more	84	0.1
Unspecified	2	0.1
Total	58 262	100

Source: StatsSA

3.5. Level of Education

Table no.10: Below Table Depicts Level of Education.

Levels	Greater Letaba Municipality
Grade 0/R	8030
Grade 1/sub A	6339
Grade 2/Sub B	6309
Grade 3/ Std 1/ABET 1	7394
Grade 4/ Std 2	7432
Grade 5/ Std 3/ABET 2	8021

Grade 6/ Std 4	8262
Grade 7/ Std 5/ ABET 3	9835
Grade 8/ Std 6/ Form 1	12948
Grade 9/ Std 7/ Form 2/ ABET 4	14383
Grade 10/ Std 8/ Form 3	16850
Grade 11/ Std 9/ Form 4	18757
Grade 12/ Std 12/ Form 5	21731
NTC I/ N1/ NIC/V Level 2	152
NTC II/ N2/ NIC/V Level 3	80
NTC III/ N3/ NIC/V Level 4	202
N4/ NTC 4	116
N5/ NTC 5	81
N6/ NTC 6	193
Certificate with less than Grade 12/ Std 10	202
Diploma with less than Grade 12/ Std 10	165
Certificate with Grade 12/ Std 10	1025
Diploma with Grade 12/ Std 10	1476
Higher Diploma	1479
Post Higher Diploma Masters; Doctorate	247
Bachelor's degree	899
Bachelor's Degree and Post-graduation	348
Honours degree	497

Higher degree (masters/PhD)	158
No schooling	31105
Unspecified	
Not applicable	27779
Total	212701

Source: 2011, StatsSA.

3.6. People with Disabilities in the Municipality

Table no.11: Below Depicts Disability by Gender

Type of disability	Male	Female
Sight	345	134
Hearing	392	102
Communication	421	143
Physical	729	567
Intellectual	1	32
Emotional	493	432
Multiple	145	57
Total	2526	1467

(Census 2011)

4. KEY PERFORMANCE AREA 1: SPATIAL RATIONALE

4.1. Purpose of Spatial Analysis

The purpose of the spatial analysis is to ensure that municipality's spatial strategies and land-use management decision is based on a general awareness of:

- Spatial constraints, problems and opportunities;
- Trends and patterns;
- The necessity for spatial restricting;
- The need for land reform and
- The spatial dimension for development issues

The Greater Letaba Municipal area 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 is 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 activities, 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 and
- 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. There are three proclaimed towns within the Greater Letaba Municipal area, namely Modjadjiskloof, Ga-Kgapane, Senwamokgope (Khumeloni is in process of being developed) and approximately 132 villages (GLM Ward Based Survey, 2007) evenly spread throughout the municipal area.

4.2. Settlement Hierarchy

Settlement hierarchy of the municipality is usually based on the classification of individual's settlement as reflected below in the table:

Table no.12: Settlement Hierarchy

Type	Characteristics	Area
1 st Order Settlement	<ul style="list-style-type: none"> • Growth points; • Settlement located relatively close to each other; • Meaningful economic and social activities; • Services are available for potential business and • Higher level of services. 	Modjadjiskloof, Ga-Kgapane and Senwamokgope
2 nd Order Settlement-	<ul style="list-style-type: none"> • This group of settlements are located close to each other; • Have virtually no economic base; • The area has no infrastructure services and • Have a substantial number of people residing in this area. 	Mokwakwaila
3 rd Order Settlement	<ul style="list-style-type: none"> • The areas exhibit development potential based on population growth; • The areas are traditionally rural areas; • Have more than 500 inhabitants; • They don't form part of the cluster; • Most of these areas are relatively isolated in terms of surrounding settlement; • The potential of self-sustained development growth is limited and • Lack development opportunities. 	Mapalle and Rotterdam
4 th Order Settlement	<ul style="list-style-type: none"> • The settlements are traditional rural area, whereby they are located in the manner that they are interdependent; • Settlements are linked together by social infrastructure e.g. (clinic, schools etc.) and • The settlements are small and they have less than 1000 people per village. 	
5 th Order Settlement	<ul style="list-style-type: none"> • All small settlements are mainly rural villages, which do fall under 4th order of settlement; • No economic base in this area 	Motlhele

4.3. Land Use Composition and Management Tools-LUS and GIS

LUS determines and regulates the use and development of land in the municipal area in accordance with Town-Planning and Town Ordinance. Geographic Information System assists with the information regarding land development and upgrading, so the municipality has to upgrade the systems regularly.

4.4. Spatial Development Growth Points Areas

Table no.13: Spatial Development Growth Points Areas

Provincial	District	Municipal
Modjadjiskloof	Ga-Kgapane Township	Mokwakwaila Senwamokgope

4.5. Land Claims and their Socio-Economic Implications

Greater Letaba has by far the majority of land claims (159); covering a land area of approximately 91812ha. 55% of the total area in the municipality is subjected 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 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 has been settled by providing alternative land in Goudplaas. Tshwale land claim has been settled; portion 04 of Noordgedagte. The status of other land claims in the area has been investigated and notable progress has been observed.

Table no.14: Status of Land Claims

Total number of claims lodged	196
Total after consolidation	194
Total settled	2
Hectors restored	91812.01ha
Households Benefited	1923

Beneficiaries	17234
Outstanding claims	97284.02ha

Table no.15: Claims Settled

REF/KRA NO	Claimant
CPA-2001/0278/A	Pheeha Community
CPA-12/1299/A	Tshwale Community

Table no.16: Illegal Land Occupation

Property Description	Land Ownership	Comment(s)
Meshasheng in Ga-Kgapane	Greater Letaba Municipality	About 24 people have built shacks.
Masenkeng in Ga-Kgapane	Greater Letaba Municipality	Service Provider has been appointed to develop residential sites.
Mokgoba in Modjadjiskloof	Greater Letaba Municipality	About 200 shacks has been built illegally in Mokgoba area

4.6. Spatial Challenges:

- Large area in Modjadjiskloof town is privately owned and these create a challenge in terms of upgrading and expansion of the town;
- There's illegal settlements and land occupation in areas such as Masenkeng, Mokgoba and Meshasheng;
- Shortage of land for development;
- Sparse rural settlement and
- Building houses without building plans.

4.7. Spatial Opportunities

The municipality may also draw spatial opportunities from tourism. This is mainly because of the vast potential in terms of suitable resources in the municipality.

These may be summarized as follows:

- The availability of the Rain Queen (Queen Modjadji) which may influence tourism related development along the Ga-Kgapane-Mokwakwaila Development Corridor;
- The biggest Baobab tree in Africa located on the farm Platland neighbouring Ga-Kgapane Township. This may contribute to enhancement of tourism facilities such as the sale of indigenous crafts, accommodation facilities, convenience centres etc. in its vicinity;
- The African Ivory route that passes through Modjadjiskloof could bring unprecedented growth in both Modjadjiskloof as a town and the entire municipality.

Various development nodes exist in the municipality; each with a unique development opportunity. These nodal points may be enhanced utilizing Nodal Configuration Plans and linked to each other through networks thoroughly planned through the Spatial Development Framework of the municipality.

The following key elements present opportunities with tangible spatial impacts if explored adequately:

- Modjadji Nature reserve, with the Modjadji (Encephalartos Transversalis Cycad Forestry) only found here;
- Vast tomato plantations of ZZ2;
- Modjadjiskloof waterfalls;
- Walking trails both in the Caravan Park and in the nature reserve;
- Manokwe caves;
- Makepisi tomato farming;
- Modjadji Lodge and
- Nehakwe Mountain Lodge.

4.8. Strategically Located Land within the Greater Letaba Municipality

Small businesses and new retail developments have been the focal point of new developments in Modjadjiskloof, Ga-Kgapane and Senwamokgope towns in recent years. Large space of land is utilized for agricultural purposes, i.e. growing tomatoes, timber, 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 underutilization of existing infrastructure.

Moreover, the following areas have huge opportunities which the municipality may capitalize on for development; which include the following:

- Farms to the West of Ga-Kgapane located on a slightly flat terrain suitable for mixed use development including commercial and industrial. These include the farm Platland and Driehoek;
- The area between Ga-Kgapane and Modjadjiskloof constitute of the farm Sprintsrand, Witkrans, Vrystaat and Hilldrop;
- The area between Modjadjiskloof and Mokgoba may serve as a proper link between Mokgoba and the town; thereby attracting further investment in terms of both residential and commercial development;
- Goudplaas and Nooitgedaght with a potential for a new township establishment, extensive agriculture and industrial development;
- The vacant land parcel in Senwamokgope between the built area and the college would be ideal for Shopping/ Convenience Centre development;
- Mokwakwaila area on the farm Worcester 200LT given potential by its centrality in Bolobedu;
- Portions of the farms Vaalwater and Roerfontein adjoining the existing Senwamokgope to the South and East and
- Mooketsi (area around the junction) which has a potential for growth as a convenience centre for tourism.

It is worth noting that the above areas are under the ownership of private individuals with the exception of the farms Worcester, Vaalwater and Roerfontein which are state owned.

4.9. Spatial Development Consideration (Land Availability)

The following human settlement areas have been planned for future development:

- Township Establishment (170 sites) on the farm Vrystaat: Portion 4 and 5;
- Township establishment (286 sites) on the farm Vrystaat, covering 67 hectares: Portion 14;
- Township Establishment (600 sites) on farm Nooigedacht 342-LT;
- Township Establishment (279 sites): Modjadjiskloof Extension 1 and 2
- Township Establishment (4900 sites): Makhabeni Extension 1 on the farm Altydmooi 379-LT;
- Establishment of shopping complex on farm Schaaplaagte 108 LT- Mamaila Kolobetona;
- Shopping Centre/ Mall on the farm Schoongelegen: Portion 01;
- Shopping centre/Mall in Khumeloni;
- Shopping Centre/Mall in Senwamokgope;
- Extension of Ga-Kgapane Shopping Centre (Boxer shop) and
- Mixed land use development on Erf 657, Ga-Kgapane (Ga-Kgapane Local Ground).

Strength	Weakness
<ul style="list-style-type: none"> • SPLUMA • SDF 	<ul style="list-style-type: none"> • Sparse rural settlement • Illegal settlements and land occupation • Building of houses without building plans
Opportunities	Threats
<ul style="list-style-type: none"> • Growth points • Identifiable land use areas • Tourism 	<ul style="list-style-type: none"> • Unavailability of land for development

5. ENVIRONMENTAL ANALYSIS

5.1. Background

Greater Letaba Municipality is faced with environmental risks and threats that lead to environmental degradation. In order to ensure that development activities carried out by Greater Letaba Municipality are sustainable; the IDP of Greater Letaba Municipality had considered environmental and socio-economic issues in an integrated manner in decision making, project planning and implementation.

A summary of environmental analysis of Greater Letaba Municipality is here outline and it will provide the basis of identification of priority and the environmental issues or challenges faced by Greater Letaba municipality.

5.2. Environmental Legislation:

The international context of which the Integrated Waste Management Plan forms part of are as follows:

- Strategic goals of the Rio declaration;
- Agenda 21;
- Kyoto protocol,
- Convention on International Trade in Endangered Species (CITES);
- RAMSAR Convention and
- World Summit on Sustainable Development (WSSD).

Legislation which regulates matters relating to environmental management:

- National Environmental Management Act No. 107 of 1998;
- National Environmental Management Biodiversity Act No. 10 Of 2004;
- National Environmental Management Air Quality Act No. 39 Of 2002;
- National Environmental Waste Act No. 59 Of 2008;
- Mopani Climate Change Response Plan

Greater Letaba Municipality has the environmental problems in the following areas:

5.2.1. Veld and Forest Fires

Veld and forest fire is an environmental problem that is experienced in Greater Letaba Municipality.

5.2.1.1. Causes of Veld and Forest Fire:

- Bee hunting; firewood collection; economic gains; lack of knowledge about fire and dis traction.

5.2.1.2. Extend of the Problem:

- Destruction of grazing and Affect livestock farming.

5.2.1.3. Areas Affected by Veld/ Forest Fires:

- Meidingeng; Thakgalang and Goudplaas.

5.2.2. Alien Plant Invaders

Alien plants are plants which are not indigenous in South Africa and they are either brought deliberately here in South Africa or Greater Letaba Municipality because of their commercial values or transport through natural means via wind, rivers and migration of birds from one country to another.

5.2.2.1. Causes of Alien Plants

Deliberate transportation of alien plants by human beings from one country to another for commercial gain and or agent of pollination e.g. running water, birds, wind, etc

5.2.2.2. Areas Affected by Alien Plants

Within the municipality there are lot of areas that are experiencing the problem of alien plants including Thakgalang area (Ponelopele cattle farming farm), Modjadji nature reserve; Sekgoti area, Ramoroka, Sekgosese, Ga-Kgapane, Rapitsi, Mokwakwaila, Bodupe, Maphalle, etc. There are different alien species i.e. Latana, morning glory potato bush, yellow poppies, bark weed, casta oil, etc.

The municipality must assist on budgeting the pesticide and PPE's for the clearing of alien plants. Awareness campaigns are held for informing people about the toxicity of these plants species and also steering committee for alien plants have been initiated.

5.2.2.3. Extend to the Problem

Destroying vegetation cover around them; causes soil erosion; consume lots of water; drying arable land and destroying indigenous plant; aggravating wildfire and poisonous to livestock.

5.2.3. Deforestation

Deforestation is one of the identified major environmental problems affecting most areas in Greater Letaba Municipality.

5.2.3.1. Causes of Deforestation

- Poverty; unemployment and cutting of trees for fire purpose.

5.2.3.2. Areas Affected by Deforestation

- Rotterdam; Thakgalang; Mamaila Kolobetona; Mamaila Mphotwane; Kuranta and the surrounding villages; Mothele and the surrounding villages; Mookong village and Shamfana and the surrounding villages.

5.2.3.3. Extend of Deforestation

- Causes of soil erosion; destroy vegetation; disturbance of eco system; land become unproductive and grazing for animals are affected.

5.2.4. Soil Erosion

Soil erosion has negative effect to the environment and as such it affects soil suitability and fertility within municipality.

5.2.4.1. Areas Affected by Soil Erosion

- Sekgosese area; Rotterdam; Kuranta; Bellevue and Matswi.

5.2.4.2. Causes of Soil Erosion

- Improper control on arable land; deforestation; overgrazing; lack of poor storm water control systems and poor land-use management.

5.2.4.3. Extend of Soil Erosion

- Create unproductive soil; top fertile soil is eroded; vegetation cover is also eroded and grazing areas are also affected.

There is a need to strengthen storm water control system, land care programme initiated by the Departments to fight soil erosion.

5.2.5. Water Pollution

Water pollution affects most people because many people who stay in rural areas still rely on waters from rivers.

5.2.5.1. Areas Affected by Water Pollution

All rural areas where people still rely on ground water and water from rivers; Klein and Groot Letaba rivers and Molototsi river.

5.2.5.2. Causes of Water Pollution

- Pit latrines; unauthorized cemetery; fertilizer; sewer and disposal of nappies inside the streams.

5.2.6. Drought and Natural Disaster

The municipality has over years experienced some moderate drought in all villages and urban settlements. During this period majority of boreholes and earth dams dry up.

5.2.6.1. Areas Affected by Drought and Natural Disaster

All areas and villages in Greater Letaba Municipality have been affected by drought hence Limpopo Province has been declared droughts disaster area.

5.2.6.2. Extend of Draught and Natural Disaster

- It impacts on the availability of both livestock and residents and decline on vegetation for grazing.

5.2.7. Global Warming/ Climate Change

Global warming is defined as the increase in the average temperature on earth. As the earth gets hotter, disasters like hurricanes, floods, droughts and raging forest fires do get more frequent. The three hottest years ever occurred have all occurred in the last eight years.

Global warming is caused by climate change that results in rise in temperatures. It is recorded that climate change accounts for 160 000 deaths in the world per year.

Climate change is caused by the sun's radiation (heat energy) that is absorbed by emitted gases into the atmosphere. What really happens is that one-third of the sun's radiation is reflected by

the earth's shiny surfaces like shimmering glaciers, water and other bright surfaces, back to the atmosphere. Two-third is fairly absorbed by the earth.

5.2.7.1. Causes of Global Warming

Human activities attached to the increase in CO₂ e.g. cars; industrial productions; energy-producing industries and deforestation and agriculture (inorganic farming).

5.2.7.2. Biomass Burning

Mostly in the rural areas within GLM people are using it for cooking and heating; eliminate garden waste and farming activities by burning vegetation especially during any season and after harvesting.

5.2.7.3. Vehicle Emission

Due to lack of proper public transport, people are depending on their individual footprint and Carbon Monoxide emission become high and they have an impact on climate change which leads to global warming.

5.2.7.4. Industry

Timber treatment which uses chemicals that affect the environment and impacts negatively on the air i.e. Khulani Timber Industry in Modjadjiskloof;

Sew dust emission from timber plants is burned since there is no better disposal of it and this impact on the air quality.

5.2.7.5. Deforestation

Trees assist in converting Carbon Dioxide to Oxygen and when trees are removed, imbalanced in the air is evident.

5.2.7.6. Dust

Unpaved road; construction and other human activities

5.2.7.1.1. Extend of the Problem of Global Warming

Greater Letaba Municipality farmers are affected in the form of production;

- Increasing chances for floods, strong storms (e.g. hurricane Katrina in 2005), altered rainfall patterns;

- Reduction of access to portable water, threat to food security and health effects to poverty stricken communities;
- Emission of gases causing global warming could be scaled down by utilizing every space for plants and
- Using alternative forms of energy (e.g. solar panel, wind turbines heat, power plants) and put strict control against deforestation.

5.3. Waste Management

5.3.1. Refuse Removal

GLM is collecting waste in Modjadjiskloof, Ga-Kgapane and Senwamokgope. The Municipality has extended the collection of waste to Mokgoba, Medinyeni, Raphahlelo, Phooko, Mamaila Kolobetona, Sekgopo, Jamela, Mamphakhathi, Madumeleng, Modubung, Madibeng, Kheshokholwe, and Matswi, Mooketsi market, Maphalle markets, Sekgosese area and Mokwakwaila business centre.

There are two compactor trucks, 1 skip truck and refuse tractor, which are used for the collection of waste. There is a need to buy another Compactor truck as the municipality is experiencing a high volume of waste need to be collected and to extend waste collection to remaining villages.

5.4. Environmental Management

The municipality have developed environmental planning tools in-house such as IWMP assisted by stakeholders i.e. LEDET, DEA, DWA and Dept. of Agriculture still waiting for the approval by council. Also Environmental Management Plan (EMP), education and awareness strategy. Recycling and waste minimization strategies are still under development process in-house.

5.5. Waste Disposal

The municipality has acquired a land at Maphalle Village to establish a landfill site and also a land fill site licence. The process of establishment of a land fill site has already started. An initiative for recycling projects is in progress at Jamela, Rotterdam, Shawela, Lenokwe, Sekgopo and Maphalle. The construction of a buy-back centre has been completed.

Table no.17: Percentage distribution of household by type of refuse disposal

Removed by Authority	Census 2011
At least once a week	4 954
Less often	478
Communal refuse dump	651
Own refuse dump	42 316
No rubbish disposal	9 454
Other	410
TOTAL	58 262

Source: StatsSA, 2011

5.6. Waste Management Challenges

- There is no general waste landfill site, hence GLM transport their waste to Greater Tzaneen municipality and this is a costing service delivery option for the municipality. A new site has been identified at Maphalle area and the development has already started.
- The garbage refuse from old Modjadjiskloof dumping site are collected to ZZ2 for composting purpose.

Strength	Weaknesses
<ul style="list-style-type: none"> • Land available in Maphalle to build land fill site • Sufficient machinery to collect refuse 	<ul style="list-style-type: none"> • No general waste landfill site
Opportunities	Threats
<ul style="list-style-type: none"> • Garbage refuse from Modjadjiskloof use for composition purposes 	<ul style="list-style-type: none"> • Global warming

6. KEY PERFORMANCE AREA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

6.1. Background

The Constitution of the Republic of South Africa Section 152 (c) indicates that municipalities must “ensure the provision of service to communities in a sustainable manner”. The general state of water supply within the municipal area is not acceptable and therefore requires urgent intervention to improve the situation. The municipality often experiences unfortunate situation whereby communities are obliged to utilise contaminated water collected from natural sources like rivers and springs for domestic use, which is health hazardous. Cases of Bilharzias diseases have been reported in areas like Lemondokop as a result of contaminated water being used by desperate community members.

It is imperative that additional water supply resources be provided and also that the existing once be extended and refurbished through the assistance of the Mopani District Municipality (MDM) which is the Water Services Authority (WSA) in the area.

6.2. Water and Sanitation Analysis

6.2.1. Water Supply

Greater Letaba Municipality and Mopani District Municipality have signed a Water Services Provider (WSP) contract which allowed GLM to undertake operation and maintenance function limited to reticulation network. The WSP agreement is not fully implemented and is undergoing review to improve the contractual contents thereof.

The provision of water supply within the municipal area is gradually worsening as a result of insufficient bulk water supply which is aggravated by factors like new developments and inadequate water resources which cannot meet the current demand. The communities which are adversely affected by the situation resort to polluted sources like springs, raw water dams, rivers or buy water from residents who have private boreholes.

The use of contaminated natural resources is hazardous and may result with waterborne diseases like bilharzias, cholera, E.Coli and amebiasis. There is a need to address shortage of bulk water through the upgrading of existing purification plants; refurbishment of some resources; provision of package plants and drilling or equipping of additional boreholes as a temporary relief measure.

6.2.2. Access to Water

Greater Letaba Municipality strives to ensure that its residents have unhindered access to water services in accordance with the norms and standard required by law. According to the StatsSA Census 2011, approximately 75% of the residents draw water from less than 200 m radius; which is the maximum required walking distance to tap water according to the RDP standards. The statistics provided by StatsSA seem to be not reflecting the true picture because the municipality already supplies at least 30%-40% of the villages with water tanker per week.

The table below shows that 10.2% of households in the municipality have access to tap water inside the dwellings, while the average for the District Municipality is 16.8 %. The percentage of households with access to tap water inside the yard is 34.9 %, and is higher than that of the District at 33.6%. The table further shows that majority of the households have access to tap water on community stands, above the acceptable walking distance 200m as required by standards. This results with desperate community members walking for a long distance to access water. It should also be noted that 9.3% of households in the Municipality have no access to tap water where the District Municipality percentage is 15.8%. It is worrying that 9.3% households in the Municipality still rely on springs, rain-water tanks, stagnant water or dams, rivers and vendors as primary sources of water which may cause health hazard to the residents.

Table no.18: Household access to water

Type	Households
Piped (tap) water inside dwelling/institution	5948
Piped (tap) water inside yard	20320
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	17276
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	5390
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	2579
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	1326
No access to piped (tap) water	5423

Source: StatsSA 2011

Table no.19: Pipe Water

Item	2011	2016
Access to Pipe Water	52 838	48 160
No Access to Pipe Water	5 423	18 906

StatsSA, 2011 **Community Survey, 2016**

6.2.3. Sources of Water

Table no.20: Sources of Water

Source	Benefiting Areas
Politsi Water Supply Scheme	Mokgoba, Modjadjiskloof, Ga-Kgapane and surrounding farms
Modjadji Water Supply Scheme	
Upper Modjadji Rural Water Supply Scheme	Mamphakathi, Bodupe, Moshakga, Motsinoni, Ramphenyane and Mokwasele.
Worcester/Polaseng/Mothobeki Rural water supply	Matswi, Ditshosing, Shawela, Polaseng, Mokwakwaila, Ratjeke and other surrounding areas
Lower Molototsi Rural water Supply scheme	Jokong, Mpepule, Thlothlokwe, Mothele, Kuranta, Ramodumo, Buqa, Abele Taolome and the surrounding villages.
Middle Letaba Rural Water Supply	
	Sekgosese Area, Maphalle, Mohlabaneng, Jamela, Sefofotse, Bellevue, Mamaila Mphotwane, Nakampe, Refilwe and Makgakgapatse.
Sekgopo Rural Water Supply Scheme	
No bulk water Supply, the entire area depend on ground water supply	Sekgopo comprises of 15 village of which they depend on ground water.

6.2.4. Access to Sanitation

According to StatsSA 2011 census; about 75, 6% of the households within the municipality are either without sanitation facilities or have sub-standard toilets like those without ventilation; bucket system and chemical toilets. The 75, 6% figure might as well be translated into a backlog and that implies that progress in providing sanitation facilities is not satisfactory.

The municipality has collected own statistics in 2013 which reflected 4524 (8%) households were in need of sanitation units and this varies much from information provided by StatsSA.

Table no.21: Households Access to Sanitation

Type of Toilet Facility	Number	Percentage
None	6281	10.8
Flush toilets (connected to sewage system)	3948	6.8
Flush toilets (with septic tank)	2001	3.4
Chemical toilets	458	0.8
Pit toilets with ventilation (VIP)	11390	19.5
Pit toilet without ventilation	33056	56.7
Bucket toilet	336	0.6
Other	791	1.4
Total	58261	

Source: StatsSA, 2011

Table no.22: Water and Sanitation Backlog

Services	Total households	Level of Services	Coverage	Backlog	% Backlog
Water					
	58 261	Inside dwelling	5948	9328	16 %
		Inside yard	20320		
		Communal stand pipe >200m	17276		
		Communal stand pipe <200m	5390		

Sanitation					
	58 261	Flush toilet	5949	7867	13.5%

	Pit latrine (Ventilation)	11390	
	Pit latrine (without ventilation)	33056	

6.2.5. Water and Sanitation Challenges

- Ageing for water and sanitation infrastructure (Modjadjiskloof and Ga-Kgapane);
- Ever reliance on boreholes (Sekgopo and Sekgosese area);
- Theft and vandalism;
- Water pumps breaking and lack of diesel;
- Lack of water meter in rural area; hence non-payments of services;
- Illegal connection by car washes;
- Lack of maintenance of existing infrastructure and
- Poor quality of drinking water.

6.2.6. Free Basic Water and Free Basic Sanitation

The threshold for provision of Free Basic Water is a maximum of six (6) kilolitres per household per month. The municipality has 1203 households which reside in the proclaimed towns and they do not pay for the first 6kl of water as reflected in their service accounts. There are a total of 132 villages which receive unmetered free water supply; which is presumed to be above the FBW threshold. In areas where there are deficiencies in water availability; water supply is supplemented by water tankers without cost.

Table no.23: Indigent Households receiving Free Basic Water and Sanitation

Service	No. Indigent Households	Access	Backlog
Water	1203	39	1164
Sanitation	1203	39	1164
Electricity	1203	1203	0
Refuse removal	1203	39	1164

Source: Municipal Indigent Register

6.3. Energy and Electricity

6.3.1. Status of Electricity Network in Modjadjiskloof

Greater Letaba Municipality has electricity distribution license granted by National Electricity Regulator of South Africa (NERSA) in accordance with the Electricity Act, 1987 (Act No. 41 of 1987) to supply electricity in Modjadjiskloof.

ESKOM is responsible for distributing electricity to other areas except in Modjadjiskloof. Mokgoba village which is an extension of Modjadjiskloof is characterised with illegal connections which result with electrical shocks, fires, damage to infrastructure and loss of revenue by the municipality.

The initiative is to install split prepaid meter on each and every household in 2018/2019 (resuming in 2016/17) to minimize loss of electricity in town. The infrastructure is aged with equipment dating back to 1960s; this resulting with frequent power outages especially during storms and winter season. The customer base consists of 1023 domestic, 4 agricultural, 4 manufacturing and 23 commercial users. The municipality purchases electricity from ESKOM. The Notified Maximum Demand (NMD) is 3 000kVA. The recorded Maximum Demand of September 2016 was 2 966kVA.

This implies that GLM has to apply to ESKOM to increase the NMD to 5000KVA to avoid penalty charges. The Greater Letaba Municipality has developed its own electricity Refurbishment Plan to upgrade the current network to advance compliance with the National Energy Regulator (NERSA).

6.3.2. Sources of Energy

- Electricity;
- Solar;
- Paraffin
- Wood and Gas.

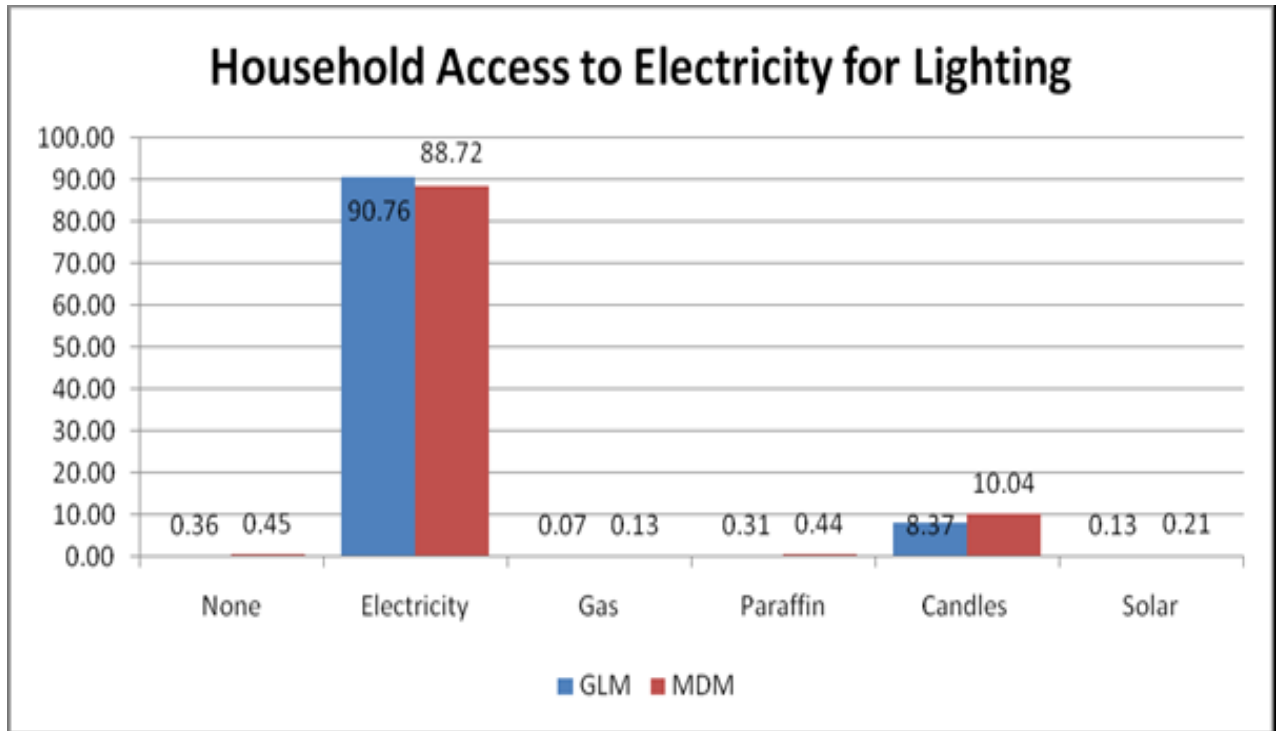
6.3.3. Electricity Backlogs

Energy distribution has important economic development implications with a potential to make considerable impact. This impact relates to improved living conditions, increased productivity and greater sustainability of environment.

The provision of electricity to households has been achieved to the larger extent. About 64 772 households have access to electricity which amount to 97% of the population. Given its capacity

of the figure above, Greater Letaba Municipality and the MTEF allocation it is clear that all households will have access to electricity except new household's extensions.

Graph no.: Households Access to Electricity



Source: StatsSA 2011

6.3.4. Free Basic Electricity

The maximum allowable consumption for Free Basic Electrification is 50kwh per qualifying household per month. The municipality has received 137 applications (for the municipality's licensed area) for FBE of which all beneficiaries are currently connected. ESKOM administers applications and collection of FBE in areas under their distribution licence.

6.4. Roads and Storm Water

6.4.1. Transport Infrastructure

6.4.1.1. Road Networks

Transportation infrastructure makes a major contribution to the facilitation of economic activities. The assessment of Municipal Road Network completed by the Department of Transport in 2007 revealed that the municipality has a total road network of 1213km.

The majority of gravel roads are internal streets in rural areas which require intervention to improve access to houses, businesses and public amenities. There is a total of approximately 8km which are gravel in the three (3) proclaimed towns within the municipality.

A major progress has been made in improving the condition of the roads in the municipality whereby 81.6km streets have been paved through concrete interlock paving blocks and this has reduced the backlog to 705.4km.

Table no.24: Classification of Roads in GLM

National Tarred Roads	
R36	Mooketsi-Modjadjiskloof-Politsi

Provincial Tarred Roads	
D9	Nwamangena-Mooketsi
D1034	D9-Jaghtpad-P43/2
D1308	Mooketsi-Morebeng
D447	P43/2-Kgapane-D848
D1380	Madumeleng –Modjadji

Provincial Gravel roads	
D617	Mooketsi-Valkrans

D569	P43/2-D1308
D3221	Lekgwareng-Abel
D3231	Mamaila-Cross No1
D3734	Ga-Phooko
D3205	Maphalle-Blinkwater-Rotterdam
D3160	Itieleng-Senwamokgope
D3211	Nakampe-Skimming
D3180	Mpepule-Modjadji
D3200	Lebaka-Jamela
D678	Mooketsi-D1034
D2672	D1034-D1509
D2673	P43/2-D1034
D2674	Modjadjiskloof-D447
D1331	Mothobeki-Boshakge
D1330	Boshakge-Lenokwe
D3197	Senopelwa-Mothobeki
D3195	Maphalle-D3225
D3225	D3195-D3200
Provincial Gravel roads	
D3196	D9-Ditshosing
D11	Wholesale-D9-Soekmeaar
D3219	Taulome-mahekgwe

D3216	Taulome-D3200
D3212	Bellevue-Mamokgadi
D3207	D3820-Sidibane
D3206	Sedibeng-Maupa
D3243	Jamela-D3242
D3242	D3205-D9

The following strategic roads are tarred:

Table no.25: Strategic Roads

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 Ga-Kgapane	Along road R36 north of Modjadjiskloof to Ga-Kgapane
4	Modjadjiskloof to Giyani	Road R36 north of Modjadjiskloof into road R81 towards Giyani
5	Ga-Kgapane to Mokwakwaila	From Ga-Kgapane heading north through villages to Mokwakwaila
6	Mooketsi to Sekgosese	From Mooketsi heading north through villages to Sekgosese
7	Sekgosese to Bungeni	Road from Lemondokop through villages to Bungeni.

Table no.26: Roads and Bridges Requiring Immediate Attention

Roads	Bridges
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Road D1329 (near Rabothata) and bridge; Road D1331 (Polaseng-Mothobekgi); Road D3150 (Wholesale – Thakgalang -Maruleng); Road D3164 & D3205 (Sekgosesese to Maphalle); Road D3734 (Raphahlelo); Road D3210 (Senwamokgope); Sekgopo – Moshate Road; Road D3200 (Rampepe - Hlohlokwe); Road D3196 (Ditshosing); Road D1350 (Matswi to Motupa); Road D3216 (Mamanyoha, Taolome); Road D3212 (Mamokgadi, Ga-Ntata); Road D3222 (Sephokhubje); Road D3213 (Ntata – Peterson); Expansion of R81; Road D3206 (Maupa-Sedibeng); Road D3207 (Bellevue –Shimouxu); Road D3242/1 (Jamela road); Phaphadi – Sekhimini road and Sekgopo/Setaseng road.	Sephokhubje-Mamaila bridge; Sekgopo bridge; Shaamiriri bridge; Modjadjiskloof, Uitzecht street bridge; Rotterdam - Sephokhubje bridge; Rotterdam bridge; Polaseng-Matipane bridge; Mamokgadi - Ntata bridge; Abel – Shamfana bridge; Mapaana – Meidingeng bridge; Ramodumo-Kuranta bridge and Motsinoni-Mamakata bridge.
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6.4.2. Road and Storm Water Drainage Backlog

The municipality has a backlog of storm water drainage in all gravel streets and roads. The backlog is estimated at 587 Km road including storm water drainage. And the upgrading of some internal streets from gravel to concrete paving blocks in various villages and township is continuous.

6.4.3. Public Transport

Greater Letaba municipality public transport is accessible to communities, whereby some commuters take less than 10 minutes' walk to access public transport. Whereas, some commuters take more than 10 minutes to access public transport which is above service norms and standards

6.4.4. Types of Transport

Municipality have three types of transport mode:

- Taxis;
- Rail operations and
- Bus transport.

6.4.4.1. Bus Operations

Bus operation is one of the dominant modes used of public transport in the municipality. The dominant travel pattern of passengers is “home to work” in the morning and return trip in the evening. On most routes the demand peaks during the morning forward trip and evening return trip.

6.4.4.2. Taxi Operations and Taxi Ranks

In Greater Letaba Municipality and the district as a whole, taxis form a major high percentage of public transport. In Greater Letaba Municipality alone, there are 12 taxi ranks of which 4 are formal i.e. Modjadjiskloof, Mokuwakwaila, Ga-Kgapane and Maphalle. As such, the remainder of the taxi ranks are informal and therefore do not have the necessary facilities.

Name of Taxi Rank	Location	Formal/Informal	Facilities	Utilized route
Modjadjiskloof Taxi Rank	Modjadjiskloof-on street	Formal	Shelter, hawker facilities, loading bays, offices and ablution blocks	Tzaneen and Ga-Kgapane
Ga-Kgapane Taxi Rank	Ga-Kgapane-off street	Formal	Shelter, loading bays and ablution blocks	Tzaneen, Modjadjiskloof and Mokuwakwaila
Mooketsi Taxi Rank	Mooketsi-off-street	Informal		Modjadjiskloof
Sekgopo Taxi Rank	Ga-Sekgopo on Polokwane-Modjadjiskloof road	Formal	Insufficient and in bad condition	Modjadjiskloof
Sekgosese Taxi Rank	Wholesale complex-off street	Formal	Shelter, ablution facilities, paving and fence	

Mokwakwaila Taxi Rank	Mokwakwaila Village- off-street	Formal	Shelter, loading bays and ablution facilities	Ga-Kgapane
Maphalle Taxi Rank	Giyani-Mooketsi road at Maphalle Village	Formal		Modjadjiskloof
Lebaka Taxi Rank	Giyani-Mooketsi road-off-street	Informal		Giyani and Mokwakwaila
Rotterdam Taxi Rank	T-junction of Maphalle road- on-street	Informal		Giyani-Rotterdam
Phaphadi Taxi Tank	Mamaila village-on-street	Informal		Giyani
Mamphakhathi Taxi Rank	Mamphakhathi Village on-street	Informal		Mokwakwaila
Kheshokhole Taxi Rank	T-junction Lebaka-Jamela	Formal	Shelter, ablution facilities, paving and fence	Modjadjiskloof and Giyani

6.4.4.3. Rail Operations

There is minimal usage of railway operations as mode of transport. Rail is used mainly as goods carriers.

6.4.5. Public Transport Challenges and Opportunities

- No integrated transport system;
- Lack of transport by-laws;
- Railway if utilised could relieve the burden of road usage.

Strength	Weakness
<ul style="list-style-type: none"> • Refuse collected in townships and various villages • Most household have access to basic services such as electricity 	<ul style="list-style-type: none"> • Maintenance of infrastructure • Ageing water and sanitation infrastructure (Ga-Kgapane and Modjadjiskloof)
Opportunities	Threats
<ul style="list-style-type: none"> • Alternative energy source (solar) 	<ul style="list-style-type: none"> • In fighting among taxi operators for routes • Drought

7. SOCIAL ANALYSIS/SERVICES

7.1. Background

The historic imbalances in South African society resulted in the majority of our people living without land and housing, access to safe water and sanitation for all, affordable and sustainable energy sources, illiteracy, poor quality education and training, poor and inaccessible health services.

The following is the socio-analytic reflection of GLM:

GOGHSTA and the municipality have a mandate to facilitate between the community and department in terms of housing provision.

Table no.27: Type of Dwelling

Type of Dwelling	2001	2011
Formal structure on a separate stand	50523	52491
Flat or apartment in a block of flats	59	297
Cluster houses in complex		20
Town house (semi-detached house in a complex)	55	9
Semi-detached houses		14
House/flat/room in backyard	459	589
Informal dwelling (shack; in back yard)	250	1013
Informal dwelling (shack; not in backyard e.g. in an informal/squatter settlement or on a farm)	2439	942
Room/flat on a property or larger dwelling/servants quarter/granny flat	460	112
Caravan or tent		57
Other	60	322

Source: StatsSA (2001/2011)

7.2. Housing Backlog

According to municipal information the current housing backlog exists in urban and rural area is estimated at 3600 households. The municipality has the Housing Chapter that outlines how the backlog will be eradicated. However, there are integrated housing developments in Maphalle, Jamela and Mooiplaas.

7.3. Challenges

There are incomplete low cost houses in Ga-Kgapane and Senwamokgope as well as unblocking of various projects in villages.

7.4. Informal Settlement

Informal settlement has major negative effect to the environment in that area occupied by structure without consideration of environmental potential. The areas affected by informal are Mokgoba in Modjadjiskloof, Meshasheng at Ga-Kgapane and Masenkeng at Ga-Kgapane. The major causes of informal settlement include poverty; unemployment; population growth and urbanization. It also creates environmental problems; create unregulated building patterns and it destroys vegetation when buildings are built.

7.5. Health and Social Development

The challenge of the health sector in South Africa is to develop a unified national system capable of delivering quality health care to all citizens efficiently and in a caring environment.

7.6. Health and Social Development Services Standards

The national standard for access to health services is at 5km radius. According to the Department of Health and Social Development there is 1 hospital, 2 health centre and 19 clinics within the Greater Letaba Municipal area.

Table no.28: Health Facilities

Village Name	Clinic Name	Hospital/Health Centre
Ga-Kgapane	Ga-Kgapane Clinic	Ga-Kgapane Hospital
Meidingeng	Meidingeng Clinic	
Sekgopo	Sekgopo Clinic	
Modjadjiskloof	Modjadjiskloof Clinic	Modjadjiskloof Health Centre
Shotong		Shotong Health Centre
Modjadji	Sekwiting Clinic	
Bolobedu	Bolobedu Clinic	
Matswi	Matswi Clinic	
Senopelwa	Senopelwa Clinic	
Seapole	Seapole Clinic	
Ramodumo	Ramodumo Clinic	
Mamanyoha	Mamanyoha Clinic	

Lebaka	Lebaka Clinic	
Maphalle	Maphalle Clinic	
Raphahlelo	Raphahlelo Clinic	
Mamaila	Mamaila Clinic	
Middlewater	Middlewater	
Pheeha	Pheeha Clinic	
Rotterdam	Rotterdam Clinic	
Bellevue	Bellevue Clinic	
Total	19	3

Source: Department of Health, 2016

7.7. Access to Health Care

StatsSA indicates that within the GLM 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, GLM 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.

Table no.29: Ga-Kgapane Hospital Beds Statistics

Hospital Classification	Approved Beds	Usable Beds	Current Bed Occupancy (%)
District	262	178	70%

Source: Department of Health, 2016

7.8. Health Facilities challenges

- Insufficient mobile and visiting points;
- High vacancy rate e.g. doctors;
- A need for a health centre in Sekgopo, Senwamokgope and Mokwakwaila;
- Lack of infrastructure for the required standards of health service;
- Acquiring a suitable site for the construction of a more capacitated clinic in Modjadjiskloof and
- A need for EMS at Sekgopo, Sekgosese and Mokwakwaila.

7.9. Prevalence of Range of Diseases

The growth of HIV/AIDs in the past 10 years has been exponential growth rather than lineal growth. This has been caused by the following factors:

- Migration;
- Alcohol and substance abuse;
- High unemployment rate;
- Cross border gates and National route;
- Increase in commercialization of sexual activities and
- High Illiteracy rate.

Although the epidemic affects all sectors of society, poor household carry the greatest burden and have least resources available to cope with the impact of the disease. There are number of non-governmental organization focusing on HIV/AIDS education, awareness and prevention programme.

7.10. Community Lifestyle

In GLM community lifestyle as well contribute to health problems such as stress, high blood, heart attack, sugar diabetes and other health problems related to the lifestyle. The rate at which the residents in GLM are attacked by the above mention diseases is high.

Therefore, is a need for facilities such as outdoor gyms, sports complex, youth centre and as well as the old age facilities. These facilities will go a long to promote healthy lifestyle within communities in the municipality.

Other prevalent diseases in the community are Diarrhea; Pneumonia; Tuberculosis; Malaria; Sexual Transmitted Infection; and recently Cholera which has claimed the lives of then people.

7.11. Safety and Security

The South African Police Service (SAPS) is responsible for public safety and security in the municipality. Community Policing Forums (C.P.F) has been established within the municipality and work in partnership with the police to curb crime in communities. There is a need for police stations in Sekgopo.

Table no.30: Police Stations and Satellites

Name	Location	Satellite/ Police Station
Bolobedu	Ga-Kgapane	Police Station
Modjadjiskloof	Modjadjiskloof	Police Station
Sekgosese	Senwamokgope	Police Station
Mokwakwaila	Mokwakwaila	Police Station
Bellevue	Bellevue	Satellite
Sekgopo	Sekgopo	Satellite

Source: Dept. of Safety & Security

According to Regional SAPS office, there are not enough police officers in the Region, including GLM. It is one area that the district needs to prioritize. The highest crimes in this municipality which are still posing challenges to communities are theft, burglary and assault.

Table no.31: Crime Hotspots

Crime categories	Highly vulnerable areas/Hot Spots
Theft	Meidingeng, Ga-Kgapane, Makaba, Sedibeng Village, Lemondokop, Raphahlelo, Itieleng, Sephokhubje , Mamaila, Vaal Water, Westfalia, Mokgoba, Sekgopo, Mooketsi.
Burglary	Ga-Kgapane Township, Meidingeng Village, Mokwakwaila next to filling station and Sekgopo
Assault	Mokgoba, Mooketsi, Sekgopo
GBH	Ga-Kgapane Township, Burkina Faso

7.12. Education

GLM has a number of existing schools and their condition leaves much to be desired.

Table no.32: Number of Existing Schools

Year	2016
Secondary	95
Primary	143
Combined Schools	2
Intermediate	-
LSEN	1
Total	241

Source: Department of Education, 2016

7.13. Early Childhood Development Centres

Greater Letaba Municipality has 40 ECD centres.

7.13.1 Challenges of ECD Centres

- Mushrooming of ECD sites;
- Lack or poor infrastructure and
- High illiteracy rate.

7.14. National School Nutrition Programme

The number of schools benefiting from the National School Nutrition Programme is 238 and number of learners benefiting is 102 860.

7.14.1. Challenge for National School Nutrition Programme

- No proper infrastructure facilities in schools for food storage and preparation areas;
- No water supply and fencing in schools;
- Unavailability of stipend for gardeners who may take care of gardens during school holidays.

7.15. Education Backlog

The following areas are affected by the Backlog: Mandela Park; Nkwele-motse; Hlohlokwe; Makaba; Mothobeki; Modjadjiskloof (Secondary) and Mahunsi; Shamfana (High School). Classroom backlog is also prevalence in most of the schools in Greater Letaba Municipality. There is infrastructure backlog in both high and primary schools in relation to infrastructure such as electricity, water, and sanitation.

In Dumani Primary School eight (8) Classrooms have been blown away by wind during disaster in 2010. And since then no notable progress has been achieved to replace the dilapidated classrooms

7.16. Literacy Level

In terms of StatsSA which was released in 2011, the statistics shows decline in the level of illiteracy by 17.3 per cent (%). Although the progress is therefore satisfactory, but by and large the level of illiteracy is still worrying since it impacts on the employability of the population.

Therefore, interventions such as Adults Basic Education, libraries and excellence awards are necessary to arrest the situation.

Table no.33: Teacher/Learner Ratio

Education level	Service Type	GLM	National Norm
Primary School	Teacher/learner ratio	37/1	
	Learner/Classroom ratio	N/A	40
Secondary School	Teacher/learner ratio	34/1	
	Learner/Classroom ratio	N/A	35

Source: Department of Education, 2016

With regard to the teacher/leaner ratio for primary Schools, GLM complies with the norms and standard as well as the secondary school is within the framework of the national norms and standard, therefore the situation is satisfactory. The performance of primary schools in terms of annual assessment is not satisfactory as learner cannot read and write, instead teachers read for the learners before they could write Annual Assessment and this has a long term impact on Grade 12 results.

7.17. Sports, Arts and Culture

Greater Letaba Municipality has Sports, Arts and Culture Portfolio Committee to coordinate sports, arts and cultural activities; this is done in liaison with the Department of Arts, Sports and Culture in the province.

- The development of sports in the municipality is still a challenge;
- Non-utilization of the stadium such as Mokwakwaila Stadium is also a cause of concern;
- Senwamokgope stadium is complete and functional;
- Ga-Kgapane stadium is currently being upgraded;
- Shaamiriri sports complex is incomplete;
- Sekgopo sports complex is complete and functional and
- Lebaka sports complex is also complete and functional.

The municipality has outdoor gyms in the following areas:

- Modjadjiskloof; Ga-Kgapane; Senwamokgope; Sekgopo; Maphalle; Ga-Kuranta and Ga-Abel.

The municipality has functional community halls in the following area:

- Sehlakong; Shotong; Ramaroka; Chris Hani; Thabo Mbeki; Ga-Kgapane; Itieleng; Mahekgwe; Mohlabaneng; Senwamokgope and Mokwakwaila.

The following community halls have been complete waiting for official opening:

- Matswi; Ward 2 and Mamaila-Kolobetona.

7.17.1. Sports, Arts and Culture Backlog

7.17.1.1 Libraries Facilities

In terms of libraries, shortage of books makes it difficult for people to develop academically. The Modjadjiskloof Library, Soetfontein Library and Ga-Kgapane Library are the only three libraries currently operational.

The state of school libraries leaves much to be desired, there are no libraries in most of the schools and they have converted classrooms to be utilized as libraries and they are under resourced with books and personnel.

The following library facilities have been completed in the following area:

- Mokwakwaila, Senwamokgope, Rotterdam and Maphalle, Sekgopo library but need to be resourced to become operational.

7.17.1.2. Stadiums and Gravel Play Grounds Facilities

In terms of stadiums there's only a backlog of two stadiums at Rotterdam and Goudplaas. There are also backlogs in relation to play grounds in areas where there are no stadiums and there's a need for the municipality to embark on the programme of developing playgrounds in rural areas or to upgrade the existing ones to the acceptable standards.

7.18. Heritage Sites

GLM have number of sites which can be identified, celebrated and declared as heritage sites and such sites are:

- Modjadji Cycad Forest;
- The Rain Queen White House;
- Lebjene Ruins;

- Manokwe Cave;
- Baobab Tree;
- Khelobedu Dialects and
- Mamatlepa Kgashane Grave.

7.19. Thusong Centre Services

Municipality has two Thusong Centres which are currently operational. The centres are at Mokwakwaila and Soetfontein in Sekgosese area.

There is a backlog in terms of establishment of additional Thusong Centres in Sekgopo and Rotterdam. The establishment of these centers would empower the poor and disadvantaged through access to information, services and resources from governmental organization, parastatals, business and etc.

The following organizations provide services in the centres:

- SAPS;
- Post Office;
- Social Development;
- Greater Letaba Municipality and
- Electricity Utility.

7.20. Post Office and Telecommunications

The telecommunication infrastructure plays an important role in the development of other socio-economic sectors. An effective telecommunication infrastructure that includes universal access is essential to enable the delivery of basic services and the reconstruction and the development of the deprived areas.

7.20.1. Rural Broadband

The proposal to provide rural broad-band services with more capacity and integrated advanced services to the community of GLM by the ML Telecoms trading as Maberekise Telecoms is approved. This will go a long way to assist the community of GLM, more so because there was a shortage of network in other areas of the municipality especially rural areas.

7.21. Number of Post Offices

GLM have a number of post offices which include Modjadjiskloof, Sekgopo, Sehlakong; Ga-Kgapane post office and Soetfontein post office in Sekgosese area, but by and large satellites post offices have been installed in the villages where the post offices are far away from villages in question.

7.22. Network Infrastructure Challenges

There are areas in the municipality which experienced network infrastructure challenges, areas such as between Munnik and Sekgopo, Abel, Motlhele, Ga-Mahowa and Thakgalang.

7.23. Post Office and Telecommunications Backlogs

7.23.1. Post office

The Greater Letaba Municipality have areas which don't have post offices and such areas are Mokwakwaila, Rotterdam, and Thakgalang.

7.24. Fire and Rescue Services, Disaster and Risk Management

7.24.1. Background Information

The disaster management is a continuous, integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster Management Act 57 of 2002).

Greater Letaba Municipality has identified the following major disaster risks challenges:

Table no.34: Major Disaster Risks Prevalent in the Municipality

No	Type	Risks
1	Hydro meteorological hazards	Draught, floods and fire
2	Biological hazards	Food poisoning, foot & Mouth diseases.
3	Technological hazard	Dam failure, road accidents
4	Environmental degradation	Deforestation, soil erosion, land degradation, and water pollution.

8. KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

8.1. Introduction

The purpose of LED is to create an enabling environment in which local people and institutions can make realistic and practical contribution to strengthen the local economy, create more jobs, promote new enterprises, including self-employment and improve the quality and prospects of life for all.

8.2. A Broad Economic Overview of South Africa

South Africa is a middle-income developing country with an abundant supply of natural resources, well-developed financial, legal, communication, energy and transport sectors, a modern infrastructure, and a stock exchange which rank among the 10 largest in the world.

Its economic policy over the past nine years has been shaped by the government's development strategy in areas of education, health, social development, security, land reform and poverty alleviation. The government's policy decisions have been designed to promote sustainable economic growth, and to ensure that the benefits of growth are shared across an increasingly greater spectrum of society.

The country's economic policy is based on the macro-economic policy called Growth, Employment and Redistribution (GEAR). It aims to find a balance between promoting economic growth on one hand, and social service delivery and job creation on the other. GEAR combines the goals of deficit reduction, reprioritizing of government expenditure to enhance poverty reduction and embarking on macro-economic reforms to promote job creation.

The social transition that has accompanied the demise of apartheid has seen a vast increase in economic participation. Factors underlying this have included an increase on female participation in the economy, as well as migration to urban areas by rural poor. South Africa also has a dual agricultural economy: a well-developed commercial sector and predominantly subsistence oriented sector in the traditionally settled rural areas. Of which Mopani District is constituted. This is probably one of the glaring factors that provides for the South African economy as consisting of the first and the second economy. The first and second economy in our country is separated from each other by a structural fault.

The second economy emerged during the long period of colonialism and apartheid as a result of the deliberate imposition of social, political and economic exclusion of the African majority by a racist state.

Whilst exacerbated by the imperatives of globalization, the restructuring of the economy also reflects, to some degree the response of capital to the extension of citizenship and economic rights to previously disenfranchised.

This restructuring has segmented the labour market into three overlapping zones, namely core, non-core workforce and the peripheral workforce. The core consists of workers that benefit directly from global integration, advances in worker rights and other forms of inclusion in social, economic and political institutions. Formal sector workers are generally highly organised in the trade union movement, although new jobs created in the formal sector tend to have diminished, it still constitutes more than half of the economically active population.

While they enjoy higher salaries, secure employment and good working conditions, growing numbers of people depend on their wages. Men rather than women are more easily absorbed into this core of labour market. The restructuring of the workforce is increasing the levels of a typical employment. This includes actualization, fixed term contract and working from home.

Those pushed into these precarious and intensive working conditions become part of non-core workforce. Because of the temporary nature of their work, union organization is much harder amongst the non-core workforce. The rights won by workers in the core of the economy are difficult to realize in an environment of poorly organized temporary workers, where women are more likely to find work.

The peripheral zone consists of those who have been excluded from the formal economy and engage in informal income generating activities on the margins, or depend on the support of friends and family and or social grants.

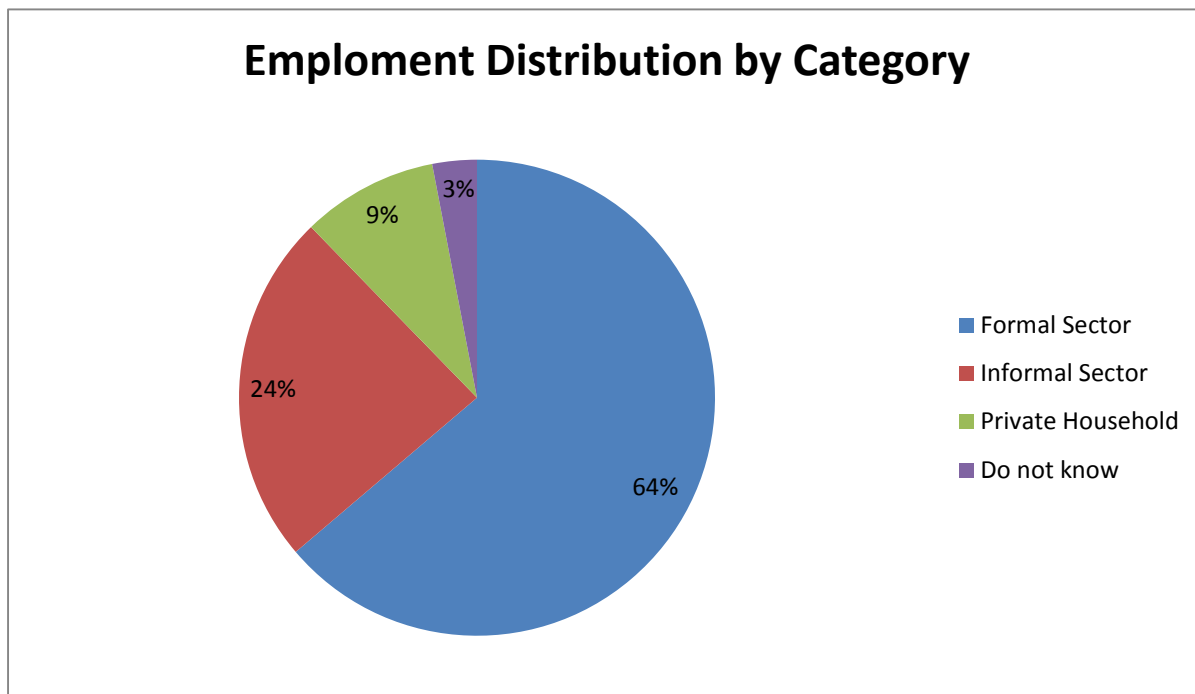
This includes the street traders and hawkers who sell basic commodities to the poor, memorabilia to the tourists and food to urban workers.

While some of those operating in the urban economy are able to secure relatively stable niches in markets created by formal sector economic activity, others find themselves excluded from such markets altogether and eke out a survival through dependence on welfare grants and the barter of goods services.

8.3. Local Economic Profile

8.3.1. Employment Distribution by Category

Graph no.3: Employment Distribution by Category



Source:

Table no.35: Employment Distribution by Type of Sector

Type of Sector	No. Employed
Agriculture	3 421
Mining	664
Manufacturing	2 673
Electricity	350
Construction	2 476
Transport	1 584
Trade	11 258
Finance	2 112
Community Services	8 730
Household	1 228

8.4. Sector Analysis

8.4.1. Comparative and Competitive Advantage of Greater Letaba Municipality

8.4.1.1. Agricultural Sector

Agriculture in GLM contributes 5.5% of 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 generation. The agriculture sector is also known as important employer on a district level, employing more than 19.8% of the District workforce. Emerging black farmers with potential for economic growth are compromised by lack of funding and therefore need financial assistance.

The most important factor limiting agricultural production and development in GLM 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 experience hot summer and mild winters, with the average annual rainfall ranging between 300-400 and 600 mm. The province also encompasses a wide range in respect of its topography, with its elevation varying between 600m-900m above sea level.

Large portion 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 capability 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 purpose. Despite this, there are 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 by the farmer, crops should be chosen that are adaptable to the environment.

Commercial farming in GLM compromises 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, ZZZ is located in the Mooketsi valley within GLM.

8.4.1.2. Forestry Sector

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, the dipping and production of electrification poles.

The location of these timber plantations within the municipal boundaries 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.

8.4.1.3. Tourism Sector

GLM 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 African Ivory route that passes through Modjadjiskloof;
- Modjadji Nature reserve, with the Modjadji (Encephalartos Transverse Cycad Forestry only found here);
- Modjadji Lodge (Lebjene);
- Vast tomato plantations of ZZ2;
- Modjadjiskloof waterfalls;
- Modjadjiskloof Lodge and caravan Park;
- Walking trails;
- Makepisi tomato plantation;

- Grootbosch;
- Manokwe Caves;
- Modjadji Museum and
- Nehakwe Mountains Lodge.

8.4.1.4. Retail Sector

8.4.1.4.1. Formal Trading Activities

The formal trading activities in Greater Letaba Municipality takes place mainly in Modjadjiskloof e.g. All joy tomato processing plant, Kulani timbers Lone sawmill, Spar super market, U-save and Ga-Kgapane were there is a Modjadji shopping centre. E.g. Shoprite, KFC, Nedbank, Capitec bank as well as the ATMs for all banks (Standard bank, ABSA, FNB).

Table no.36: Expanded Public Work Programme, Community Work Programme and LED jobs created

Type Of Job	Number Employed	Gender		Youth	Adults
		Male	Female		
Community Work Programme	1029	401	628	445	55
EPWP	300	115	185	280	20
LED Projects					
Piggery Project	60	12	48	15	45
Letsepe Mpolaye Programme	22	15	7	4	18

Table no.37: Jobs Created by Private Sector

Name of Company	Male	Female	Total no. Employed
Shoprite	15	30	45
Boxer	8	14	22
KFC	7	11	18
Ned Bank	5	7	12
FNB	4	6	10
Capitec Bank	4	8	12

Pep Store	5	9	14
Roots Meat Market	7	8	15
Spar Super Market	15	17	32
U-save Super Markets	7	9	16
Kulani Timber	60	45	105
Sewatumong Cash Loan	35	50	85
Rethabile Wholesalers	4	8	12
All Joy Tomato Processing	15	20	35

8.4.1.4.2. Informal Trading Activities

The informal sector plays a key role in supplying goods to the local communities. Main activities are located around taxi ranks, along key road segments and through the rural settlement.

8.5. Opportunity for Economic Growth and Employment

Greater Letaba Municipality has the following major economic pillars:

- Agriculture, including Agro-processing which is already the largest part of formal employment;
- Tourism, which is the key sector with significant opportunities for expansion and growth;
- Retails and service businesses.

8.6. Local Skill Base

Greater Letaba Municipality should concentrate on three priority sectors namely agriculture, tourism and retail. There is general shortage of skills in these sectors. The municipality relies on the Department of Agriculture on agricultural technical skills. On tourism, most private operator has skills and most blacks appointed by these operators have no skills. The municipality has developed a bursary scheme in order to develop local skill base on these economic sectors mainly to the previously disadvantaged people.

8.7. Strategically Located Land for Economic Development

There are three nodal points in the municipality which are strategically located for LED growth including:

- Ga-Kgapane nodal point which is largely doing well in terms of retail services;
- Senwamokgope nodal point is strategically located for shopping complex and
- Mokwakwaila nodal point could do well in terms of development of shopping complex and residential area.

8.8. Challenges in the Municipal Economic Development

The following are challenges that hamper economic development in the municipality:

8.8.1. 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.

8.8.2. 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.

8.8.3. 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 processing of fruit and vegetables and in the timber industry, which requires somewhat higher skills levels. The lack of these skills largely constrains the development of manufacturing and agro-processing industries in the municipal area.

Municipality has agricultural and tourism opportunities to tap in. In this respect, there are particular challenge 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 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.

8.8.4. 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 Ga-Kgapane and Senwamokgope.

8.8.5. 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. Agricultural production and expansion would therefore not be viable development options for the northern areas of the Municipality, which have a drier climate.

8.8.6. 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.

8.8.7. Lack of Tourism Infrastructure

GLM 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 is 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.

8.9. Cross Value Added

Gross Value Added (GVA) is the difference between output and intermediate consumption for any given sector or industry. That is the difference between the value of goods and service produced and the cost of raw material and other inputs which are used up in production. The Mopani GVA has grown from R23 billion in 2007 to R34 billion in 2011. The GVA of Mopani only constitutes 1.27% of the national GVA. The below table depicts the contribution of local municipalities to the GVA of the District.

Table no.38: Gross Value Added

Mopani GVA R/Billion	2007	2008	2009	2010	2011
Mopani	R23 710	R26 701	R27 704	R30 796	R34 021
Ba-Phalaborwa	R8 618	R9 753	R9 530	R10 608	R11 885
Greater Giyani	R 4 100	R4 769	R5 288	R6 025	R6 729
Greater Letaba	R2 893	R3 311	R3 625	R3 961	R8 952
Greater Tzaneen	R6 614	R7 240	R7 552	R8 267	R8 952
Maruleng	R1 381	R1 517	R1 590	R1 797	R2 003

Source:

8.10. SWOT Analysis: Economic Development

Table no.39: SWOT Analysis:

STRENGTH	WEAKNESSES
<ul style="list-style-type: none"> • Functioning Agriculture, Tourism Forum and • Proactive LED staff. 	<ul style="list-style-type: none"> • Majority of people located far away from economic viable areas; • General shortage of skills in three priority sectors: agriculture, tourism and retail; • General infrastructure backlog which hampers new infrastructure development; • Economic dependence on government for employment and revenue and • Non-existence of LED forum.
Opportunities	Threats
<ul style="list-style-type: none"> • Growing retail opportunities; • Tourism sector opportunities; • Agricultural sector. 	<ul style="list-style-type: none"> • High unemployment and high proportion of discouraged workers; • Excessive reliance on un-qualified ground water resources; • Poor coordination of activities and planning within various sectors; • HIV afflicting the economically irrational active people and governance structures; • Shortage of water and economically irrational allocation of water; • Insufficient funds to maintain existing infrastructure and • Route fight between taxi operators.

9. KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY

9.1. Introduction

The purpose of analysing the financials of the municipality is to determine the financial soundness of the institution so that the municipality can improve its financial management capacity and revenue. However, grants dependency is a serious financial constraint to the municipality.

9.2. Financial Management System

The financial management system comprises of policies, procedures, personnel and equipment. The municipality has financial management policies and procedures that have been adopted by council.

Then following financial management policies and procedures were developed and reviewed:

9.2.1. Review of Credit Control and Debt Collection Procedures/Policies

The Credit Control and Debt Collection Policy was reviewed, the policy is credible, sustainable, manageable and informed by affordability and value for money. There has been a need to review certain components to achieve a higher collection rate. Some of the revisions included the lowering of the credit periods for the down payment of debts.

9.2.2. Billing System

The municipality has an effective billing system. This enables the municipality to generate its income. This income amounts to 6% of the revenue budget.

9.2.3. Revenue Enhancement Strategy

The municipality has a credit control policy which outlines methods and procedure for debt collections in terms of non-compliance. The critical challenges are staffing to manage this policy.

9.2.4. Investment Policy

The municipality has developed an investment policy which guides all investment activities and the utilization of the proceeds from such investments. The municipality currently has R39mil in its investment account which accumulates about R1mil per annum.

The purpose of such investment is to gain optimal return on investment, without incurring undue risks. The proceeds from the investment will in the main be utilized to aid infrastructure development.

9.2.5. Tariffs policies

The municipality's tariff policies provide a broad framework within which the council can determine fair, transparent and affordable charges that also promote sustainable delivery. The policies envisaged to be compiled for ease of administration and implementation of the next two years.

9.2.6. Indigent policies

In terms of the municipality's indigent policy, households with a total monthly gross income of R1 500.00 or less qualifies to a subsidy on property rates and services charges for sewerage and refuse removal and will additionally receive 6kl of water per month free of charge.

9.2.7. Rates policy

Greater Letaba Municipality council in adopting this rates has sought to give effect to the sentiments expressed in the preamble of the property Rates Acts, The Rates policy allows the municipality to exercise their power to impose rates within a statutory framework which enhance certainty, uniformity and simplicity across the nation and which takes account of historical imbalances and the burden of rates on the poor.

9.2.8. Writing Off of Irrecoverable Debt

The policy is in accordance with the Local Government Municipal Finance Management Act 2003, Local Government Municipal Systems Act 2000, as amended and other related legislation. The policy ensures that before any debt is written off; it must be proved that the debt has become irrecoverable.

9.2.9. Inventory and Assessment Management

Greater Letaba Municipality is conducting stock counting on quarterly and annual basis.

9.2.10. Cash flow Management

Greater Letaba Municipality does not have challenges in terms of paying all creditors.

9.2.11. Expenditure Management

The municipality has formulated and implemented a supply Chain Management Policy legislative requirement. Creditors are paid within 30 days from the date of submission of invoices.

9.2.12. Supply Chain Management

The GLM has supply chain management policies which are implemented as per MFA and other related public finance policy documents.

9.3. Financial Sources of the Municipality

The Municipality has the following sources:

- Equitable share;
- FMG;
- MSIG;
- Municipal Infrastructure Grants;
- Agency fees from the department of Roads and Transport;
- Revenue from service charges electricity and refuse;
- Licences and permits and
- Traffic fines.

9.4. Budget and Treasury Management

Currently the budget preparation process of the municipality is linked to the IDP Process and Performance Management System. Treasury management entails the management of cash flows, bank accounts investments. Monthly and quarterly reconciliations and reporting are done by the municipality to comply with the MFMA and other related regulations.

Table no.40: Previous and Current Budget

	2015/2016	2016/17	2017/18	2018/19
Revenue	261 674 978		141,632,508.00	161,098,664.41
Expenditure	178 362 753			161,098,664.41

9.5. Submission of Financial Statement to the Office of the Auditor General (AG)

Then municipality also adheres to the stipulated timeframes with regard to submission of financial statement to Auditor Generals in terms of section 71 of MFMA and addresses audit raised timeously.

9.6. Corrective Measures on Auditor General Reports

Firstly, a time frame was developed to deal with the emphasis from the Auditor General.

The AG findings were distributed to respective directorates and directorates extended the findings to their sections.

All directorates responded to the AG findings and a consolidated report of the whole municipality was submitted to the AG.

10. KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

10.1. Background

Section 152 of the constitution reflects that one of the objectives of the Local government is to encourage the involvement of communities. The white paper on local government expects the municipality to be working with citizens and groups within the community to find sustainable ways to meet their economic, social and material needs and improve the quality of lives.

Greater Letaba Municipality is using a number of ways and systems to involve communities and improve governance such as:

- Public participation;
- IDP representative forum;
- Imbizos;
- Anti-corruption strategy;
- Risk management strategy;
- Financial centre control;
- Quarterly meeting of Traditional leaders;
- Inter- governmental forum at local level;
- Community input through wards committee and
- Enviro-Forum.

10.2. Municipal Council and Committees

The Municipal Council Committees such as the Executive and Portfolio committees are fully functional. Council meeting are held quarterly with special council meetings convened when needs arise.

10.3. Relationship with Traditional Leaders

GLM has a good relationship with the 10 traditional leaders. These traditional leaders serve in the council of the municipality. The municipality has established a Traditional Leader's Forum which sits on quarterly basis with the Mayor of the municipality. But by and large the majority of the traditional Leaders are reluctant to release land for development.

10.4. Inter-governmental Relations

GLM is responsible for facilitating inter-governmental relations within its area of jurisdiction. The municipality is the convenor of the manager's forum for strategic alignment, coordination and integration that serves as an intergovernmental structure where sector Departmental managers in the municipality meet with their municipal counterparts.

10.5. Community Input

Municipality has functional ward committees in all 30 wards. They attend all municipal activities as expected. Public meeting are held where communities were given progress reports and continuous seeking mandate.

10.6. Ward Committees

The municipality has established 30 ward committees which assist council in term of liaising with the community. They play a role as a link between the community and the municipality and facilitate development of long term vision. Ward committees ensure that the views of the committee are captured in the IDP by attending to public participation meeting and submitting inputs to the municipality.

The municipality has developed a ward committee policy to ensure the effectiveness and efficiency of system. They assist in term of monitoring municipal institutional performance. The ward committee's reports get evaluated every month for the purpose of monitoring their functionality and effectiveness.

10.7. Community Development Workers

The municipality has 23 CDW's against 30 wards, meaning some of these CDW's are allocated in more than one ward. These impacts on the effectiveness of their operation

10.8. Oversight Committee

10.8.1. Municipal Public Account Committee (MPAC)

The municipality has established a Municipal Public Accounts Committee in terms of Sections 33 and 79 of the Municipal Structures Act 1998. This committee plays an oversight role of the council. The committee consists of nine non-executive councillors.

10.8.2. Municipal Council Committees

Greater Letaba Municipality has established council committees to assist with various processing of issues.

10.9. Audit, Anti-Corruption and Risk Management

10.9.1. Internal Audit

Internal controls and compliance audits are conducted and report are submitted to the management and acted upon. The municipality has just appointed the Internal Auditor who will add value to the final management. There is also a District-shared Audit committee which renders services to its local municipalities.

10.9.2. Anti-Corruption

Corruption is defined as “Any conduct or behaviour in relation to persons entrusted with responsibilities in public office which violates their duties as public officials and which is aimed at obtaining undue gratification of any kind for themselves or for others”

10.9.3. Public Service Anti-Corruption Strategy

The municipality has developed the anti-corruption strategy; whose objectives are:

- To prevent and combat fraud and corruption and to related corruption activities;
- To punish perpetrators of corruption and fraud and
- To safeguard GLM properties, funds, business and interest.

10.10. Risk Management

The municipality has identified the following as major risks:

- Lack of access to land and increased land prices;
- Theft and vandalism of projects;
- Untraced rate payers;
- Shortage of skilled personnel;
- Health hazard and
- Failure to attend IDP meetings by business sector.

The municipality has developed risk policies which will outline how the municipality will deal with risks. The Risk Management Officer has been appointed.

10.11. Supply Chain Committees

The municipality has established supply chain committees in terms of notice 868 of 2005 as made by the minister of Finance. These committees are functional. Bid specification, evaluation and adjudication committees were established.

10.12. Complaints Management System

The municipality has established a complaints management system in order to address service delivery related complaints. Through this system the municipality is able to attend and address issues concerning the municipality.

10.13. Audit Outcome for the Past Five (5) Financial Years

The table below depicts the audit outcomes of Greater Letaba Municipality for the past five (5) financial years.

Table no.41: Municipal Audit Outcomes from 2011/12 to 2014/15

2011/12	2012/13	2013/14	2014/15
Qualified	Disclaimer	Qualified	Qualified

Source:

10.14. Public Participation Programme

The municipality has developed an annual public participation programme. The programme targets all wards and specific villages. These meetings afford politicians opportunity to report back on progress made and direct contact with ordinary community members. The municipality also conducted IDP/Budget public participation in May Month. These meetings are well attended and are spread across the 8 municipal clusters.

10.15. Communication System

The municipality has a communication strategy which is reviewed annually and appointed Communication Officer. These initiatives have improved communications amongst stakeholders around key municipal activities and programmes.

10.16. Special Programme for Council

The special programmes of council are namely:

- Gender desk;
- Youth desk and
- Disability desk.

These desks have been established in the office of the mayor to champion the interest, promote needs of special groups in the programmes and activities of the municipality. The needs of the special groups amongst others are:

- Skills development;
- Employment opportunities and
- Assistance devices like wheelchairs, walking sticks, hearing aids etc.

10.17. Organizational Structure and Alignment to Powers and Functions

The municipality had developed an organogram which has been adopted by council. The total composition of the personnel is 275 with 210 posts filled. This indicates a vacancy of 65 posts. The filling of posts is done in terms of the need that is informed by the IDP and Budget. The organogram was done in line with the powers and functions of the municipality. All the positions are aligned to the powers and functions.

10.18. Special Groups

10.18.1. Youth and Children

Youth constitute the highest population in GLM and they represent the most vulnerable group in the society.

Table no.42: Needs and Challenges of Youth and Children

Needs	Challenges
Recreational parks	Child Abuse
Youth information Centre	High school drop-out
Bursaries	Teenage Pregnancy
Community Libraries	Alcohol and substance abuse

Job creation	HIV/AIDS
Sports complex	Unemployment

10.18.2. Women and Elderly

In GLM women constitute 55.9 %. Elderly women are as well regarded as vulnerable group in the society and they are faced with serious challenges.

Table no.43: Needs and Challenges of Women and Elderly

Needs	Challenges
Old age facilities	Abuse and neglect
Family support programme	Sexism
Women sports development	Inequality and patriarchy
Community poverty alleviation project	Vulnerable
Jobs	Illiteracy

Table no.44: Challenges Faced by Disability

Needs	Challenges
Disability friendly RDP houses (toilet inside)	Abuse and neglect
Braille and sign language interpretation in public events	Inequality
Disability sports and sports facilities	Accessibility of public transport and infrastructure
Automated wheel chairs	Availability of assistive devices

10.19. HIV/AIDS Mainstreaming in the Housing Sector

Poor housing and infrastructure affects persons with HIV/AIDS and those with it in turn affect the production of housing, the ownership status of the houses, repayments and the sustainability of the concerned institutions.

Some of the connections between housing and HIV/AIDS:

- Evictions and homelessness-how do you provide home-based care when there is no home?
- Overcrowding- increasing risk of opportunistic infection and exposes children to sexual activities very early;
- Stretched household budgets-funds to pay rents, housing charges and micro-loans for land or housing are diverted to ARVs and medical care.

11. KPA 6: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

11.1. Background

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional shortcomings are addressed. The Greater Letaba Local Municipality was established in 2000 in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998).

11.2. Political Structure

11.2.1. Political Component

GLM is a category B type municipality and is graded at Level 3. It has an executive committee system. The political component of the municipality comprises of 57 councillors, 30 of them are ward councillors with each representing their constituencies. The Mayor is the political head of the municipality. The Speaker presides over the council. By comparison, there is a political stability in the municipality.

11.2.3. The Executive Committee

There are 10 (ten) executive committee members. The Mayor chairs the executive committee meetings. The Executive Committee consist of the following councillors:

Table no.45: Executive Committee Members

Cllr. Matlou M.P.	The Mayor
Cllr. Maeko-Nkwana M.M.	Corporate and Shared Services
Cllr. Modiba N.D.	Budget and Treasury
Cllr. Masela M.P.	Economic Development, Housing and Spatial Planning
Cllr. Mabeba M.M.	Agriculture and Environment
Cllr. Raphokwane D.	Public Transport and Roads
Cllr. Mosila M.R.	Infrastructure
Cllr. Rababalela T.J.	Water and Sanitation Services
Cllr. Selowa M.G.	Community Services
Cllr. Rasetsoke S.M.	Sport, Recreation, Arts and Culture

Table no.46: MPAC Committee Members

MPAC Chairperson	Cllr. Manyama M.I.
Committee Members	Cllr. Maake M.R. Cllr. Manyama M.S. Cllr. Monaiwa M.P. Cllr. Monyela K.B. Cllr. Ralefatane M.E. Cllr. Selema P.W. Cllr. Mathedimosa M. Cllr. Mohale P.J. Cllr. Ramoba M. Cllr. Maenetsa M.B.

Greater Letaba Municipality Organogram

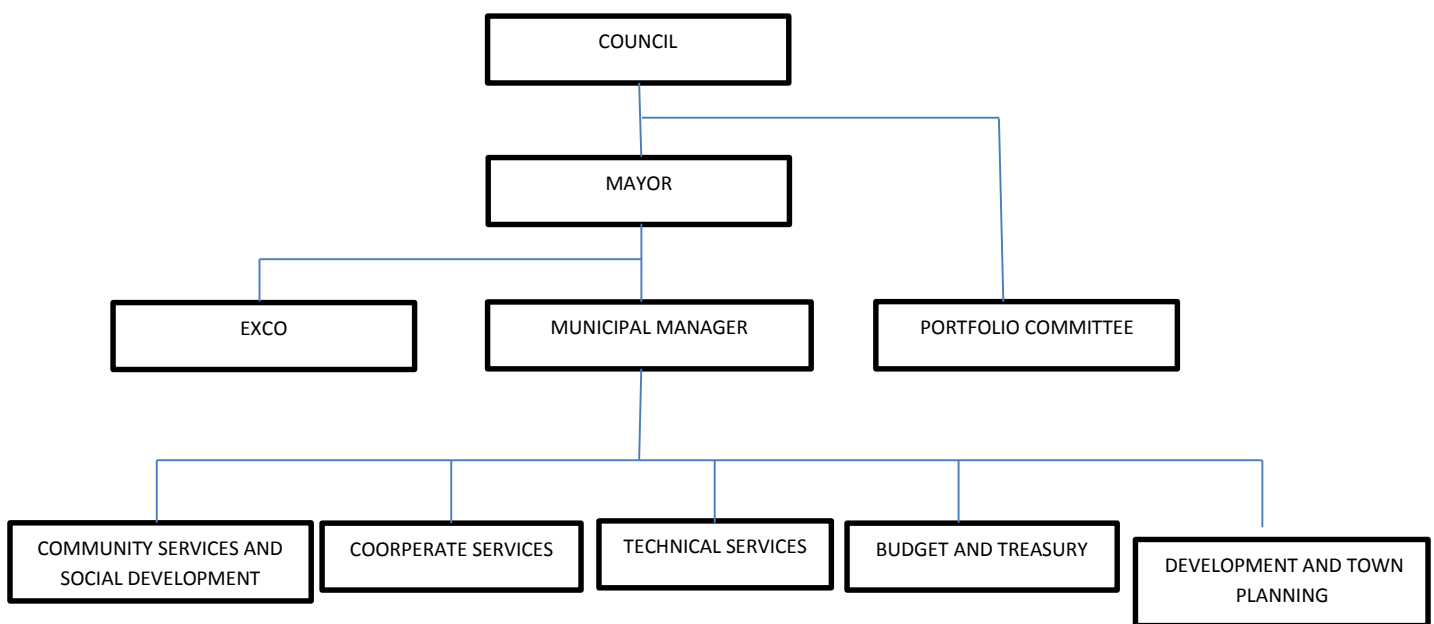


Figure no.4: GLM Organogram

11.3. Greater Letaba Municipality Employment Equity

The Employment Equity Plan and targets for Greater Letaba municipality was approved by the council. The plan was implemented with effect from 1 July 2016 and it deals with identified employment barriers as well target to achieve demographic representation. The plan is reviewed annually.

Occupational level	Male		Female		TOTAL
	African	White	African	White	
Top management (section 57)	3		01		04
Senior management(level 02)	01		02		03
Professionally qualified and experienced specialist and mid management (level 03)	19	01	13	01	34
Skilled technical and academically qualified workers ,junior management ,supervisors, foreman, and superintendents	16	0	18	0	34
Semi-skilled and discretionary decision making	30	0	25	0	55
Unskilled and defined decision making	43	0	36		79
Total	109	01	96	01	206

11.4. Greater Letaba Municipality's Powers and Functions

- The provision and maintenance of child care facilities;
- Development of local tourism;
- Municipal planning;
- Municipal roads and public transport;
- Administer public regulations;
- Administer billboards and display of advertisements in public areas;
- Administer cemeteries, funerals parlours and crematoriums;
- Cleansing;

- Control of public nuisances;
- Control of undertakings that sell liquor to the public;
- Ensure the provision of facilities for the accommodation, care and burial of animals;
- Fencing and fences;
- Licensing and dogs;
- Licensing and control of undertakings that sell food to public;
- Administer and maintenance of local amenities;
- Development and maintenance of local sport facilities;
- Develop and administer markets;
- Development and maintenance of municipal parks and recreation;
- Regulate noise pollution;
- Administer pounds;
- Development and maintenance of disposal;
- Administer street trading;
- The imposition and collection of taxes and surcharges on fees as related to the municipal's function;
- Receipt and allocation of grants made to the municipalities;
- Imposition and collection of other taxes, levies and duties as related to the municipalities functions and
- Refuse removal, refuse dumps disposal.

11.5. Administrative Component

The Municipal Manager is the head of the administrative arm of the municipality. There are

Five (5) directorates in the municipality namely:

- Budget and Treasury Office;
- Technical Services;
- Corporate Services;
- Community and Social Services and
- Economic Development; Housing and Spatial Planning.

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, the chief whip and three other full-time councillors. The rest of the other councillors utilize the office of the mayor and their respective directorates for administrative and service delivery purposes.

Table no.47: Municipal Directorates and their Functions

Directorate/Office	Purpose of the Directorate
Corporate Services	To ensure efficient and effective operation of council services, human resources management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan.
Budget and Treasury	To secure sound and sustainable management of the financial affairs of GLM by managing the budget and treasury office and advisory services to all council providing structures and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that GLM is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone.
Technical Services	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure.
Development and Town Planning	Investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
Community Services	To co-ordinate Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes as well as Disaster management to decrease community affected by disasters.

Directorate/Office	Purpose of the Directorate
Office of the Municipal Manager	To lead, direct and manage a motivated and inspired workforce and account to the Greater Letaba Municipal Council as Accounting Officer for long term Municipal sustainability. To achieve a good credit rating within the requirements of the relevant legislation coordinating whereas the following sections within the department, i.e. HIV/Aids, Youth, Disabled and Gender Desk, Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.

11.6. Management System Information

The Municipality has an effective and efficient ICT system Information Communication and Technology Policy manual are in place to help manage the information systems. The following are approved by Council:

- ICT Governance Framework;
- ICT acceptable usage policy;
- ICT backup policy;
- ICT email policy;
- ICT internet policy;
- ICT user account management policy;
- ICT External Service Providers (ESP) contractors;
- ICT equipment policy;
- ICT Firewall Policy;
- ICT patch management policy;
- ICT Service Continuity Policy;
- ICT Data Centre Physical Access and Environmental Control Policy;
- ICT Anti-Virus Policy;
- ICT Security Policy and
- ICT Change Management Policy.

11.7. Community Participation

The Constitution of South Africa (1996) and the Municipal Systems Act (2000) require municipalities to involve communities in municipal governance. GLM has a communication strategy which addresses issues of community participation.

Mechanisms used by the municipality to involve communities are:

- Radio talks consultative;
- The IDP/Budget processes;
- Ward based planning;
- Consultative processes on issues of development i.e. by-laws, municipal demarcation;

- Imbizos;
- Petitions;
- Submission of inputs and Campaigns.

11.8. Human Resource Management System

The focus of human resource management in the municipality is to develop the necessary capacity internally so that the organisation can execute its developmental mandate. At present, GLM has a number of human resources policies which are captured below:

- Communication policy;
- Cellular phone policy;
- Contract of employment policy;
- Bursary policy for members of the public;
- Conditions of service policy;
- Internship and experiential programme policy;
- HIV/AIDS policy;
- Employee assistance programme policy;
- Labour relations policy;
- Occupational health and safety policy;
- Language policy;
- Performance management system policy;
- Skills development policy;
- Recruitment and selection policy;
- Protective clothing allowance policy;
- Smoking policy;
- Subsistence allowance policy;

- Succession planning policy;
- Travel allowance policy for councillors;
- Telephone management policy;
- Anti-fraud and corruption policy;
- Whistle blowing policy;
- Car allowance policy;
- Career management and retention policy;
- Transport control policy and
- Sports policy.

11.9. Employment Equity Plan and Challenges

The Municipality has an employment equity plan to ensure equitable representation of all groups, particularly the previously disadvantaged groups.

The Employment Equity Plan (EEP) has been approved by council to address previous shortcomings. The municipality has members of designated groups in different categories of the workforce areas.

At a management level people with disability are not represented. However, there are challenges in terms of achieving employment targets which include amongst others the reluctance by members of the designated groups to apply for positions at management level despite the management efforts encouraging them to apply during advertisement. When they have applied the issue of capacity becomes a challenge.

11.10. Vacancy Rate within the Municipality

The vacancy rate of Greater Letaba Municipality is at 105 posts.

11.11. Skills Needs within the Municipality

Greater Letaba Municipality has needs of skills such as Agricultural Science, Tourism, Engineering and Built Environment, Finance, Information Technology and Health Sciences.

11.12. Performance Management System

This chapter outlines briefly how GLM managed its performance. Performance Management is a powerful tool that can be used to measure the performance of an organisation. It involves setting of desired strategic objectives, outcomes, indicators and targets, alignment of programmes, projects and processes directly to its individual components such section 57 managers as stipulated in the performance regulations of 2006.

In terms of Chapters 5 and 6 of the Municipal Systems Act, 2000 (Act No. 32 of 2000), local government is required to:

- Develop a performance management system;
- Set targets, monitor and review performance, based on indicators linked to the Integrated Development Plan (IDP);
- Publish an annual report on performance of the councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General;
- Involve the community in setting indicators targets and reviewing municipal performance.

GLM's performance management system aims at ensuring that all the departments within the municipality are working coherently to achieve optimum desired results. This is done by planning, reviewing, implementing, monitoring, measuring and reporting on its activities.

The development of Greater Letaba's Performance Management Framework was guided by different pieces of legislations which include amongst others the following:

- Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996);
- White Paper on Local Government 1998;
- Municipal Systems Act, 2000 (Act No. 32 of 2000);
- Municipal Finance Management Act, (Act No. 56 2003);

- Regulation 393 of 2009: Local Government Municipal Finance Management Act Municipal Budget and Reporting Regulation;
- Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager (2006);
- Municipal Planning and Performance Management Regulations (2001) and Batho Pele Principle

12. Prioritization

Government does not have sufficient resources to address all issues identified by communities. Primarily, prioritization assists government especially the municipality in allocating scarce resources.

12.1. Priorities of Greater Letaba Municipality

The following are the priorities of the municipality:

- Provision of water and sanitation services
- Provision of road and public transport
- Refuse removal, waste and environmental management
- Provision of social amenities (sports facilities)
- Provision of educational infrastructure and services
- Job creation and livelihoods
- Safety and security
- Provision of health services
- Land use management and land ownership

12.2. Community priorities

In order to understand the extend of the challenges faced by communities, the ward priorities were analysed based on the most raised challenges. The below table summarise ward priorities in Greater Letaba Municipality:

Table no.48: Ward Priorities Needs

Focus Area	Sub-Focus Area	Priorities
Spatial Development	Shortage of land for development	Land for development and human settlement in Ga-Kgapane and Modjadjiskloof
	SDF	Review and implementation of SDF in all wards
Infrastructure Development	Water	<ul style="list-style-type: none"> • Bulk water supply in Sekgopo • Water reticulation in all villages • Maintenance of boreholes and pump water in all villages • Maintenance of municipal infrastructure e.g. pavements, community halls
	Sanitation	<ul style="list-style-type: none"> • Replacement of the ageing sewer system in Ga-Kgapane • VIP toilets in all villages • Connection of sewer system from Mokgoba to Modjadjiskloof
	Road and Storm water	<ul style="list-style-type: none"> • Paving of access roads in all wards • Maintenance of pavements in all wards • Low level bridge in all wards • Speed humps • Grading and rehabilitation of streets

	Electricity	<ul style="list-style-type: none"> • Electrification of the remaining households • High mast lights in all wards • Maintenance of existing high mast lights in all wards • Implementation of split meter in Modjadjiskloof
Economic Development	Local Economic Development	<ul style="list-style-type: none"> • Exploiting existing economic opportunities e.g., Caravan park, Manokwe Cave • Job creation • Shopping malls • Resuscitation of defunct project e.g. Modjadjiskloof waterfall and Khumeloni Youth project
Environmental and Waste Management	Refuse removal	<ul style="list-style-type: none"> • Removal of waste in all wards
Social Services	Housing	<ul style="list-style-type: none"> • RDP houses and completion of the blocked RDP houses in all wards
	Communities Facilities	<ul style="list-style-type: none"> • New cemetery in Ga-Kgapane and maintenance of old cemetery • Maintenance and building of community facilities in all wards
	Health	<ul style="list-style-type: none"> • Mobile clinics • Additional new clinics
	Safety and Security	<ul style="list-style-type: none"> • Satellites police stations
	Education	<ul style="list-style-type: none"> • Establishment of new school in Goudplaas and other needy areas • Institution of higher learning e.g. TVET • Re-establishment of Modjadji College • Extra classrooms and additional blocks in needy schools

13. STRATEGIC PHASE

13.1. Introductions

Greater Letaba Municipality Integrated Development Plan (IDP) maps the need of the community and also determines strategies and plans to address the needs highlighted by the communities through the process of constitution. This section outlines the vision, objectives and strategies by the municipality to achieve the developmental aims. The approach adopted in this section is based on developing a strategic intent which is firmly entrenched:

Responding to the gap analysis and ensuring a developmental approach and an integrated response.

13.2. SWOT Analysis

The situational analysis and the institutional analysis emanating from the various reports presented during the strategic planning session has played a vital role in the reviewing of the strength, weaknesses, opportunities and threats within the municipality. The SWOT analysis as conducted during the strategic planning sessions set a good tone for leaders to make effective decisions set the framework for reviewing the strategic direction an organisation has planned to take considering various factors. Greater Letaba Municipality has conducted a review of the strength, weaknesses, opportunities and threats considering several factors as highlighted by the situational and institutional analysis. The outcome of the SWOT analysis is outlined below.

Table no.49: SWOT Analysis

Strengths (Internal)	Weakness (Internal)	Opportunity (External)	Threats (External)
Qualified staff	Poor monitoring and supervision of staff	Tourism attraction areas	Ageing infrastructure
Financial discipline	Poor record management	availability of natural resources	Land invasion
Political stability	Poor revenue collection	Existence of agro processing plant	Land claims and counter land claims
Functional municipality	Non-adherences to internal controls	Available arable land	Service delivery protests

Good relations with stakeholders	Poor budgeting	Job creation through EWPW	Illegal connections on water and electricity
Established governance structures	High vacancy rate		Selective intergovernmental relations
	Lack of implementation		High prevalence of HIV/AIDS
	Poor infrastructure		Low investor confidence

13.3. DEVELOPMENTAL STRATEGIES

13.3.1. Strategic Intent of Greater Letaba Municipality

Based on the SWOT analysis conducted, the municipality was then able to develop its strategic intent which ultimately is a summary of what the municipalities' intents to achieve. The foundation established through strategic planning will assist Greater Letaba Municipality to focus all efforts and action towards the attainment of objective identified, enabling municipality to live up to the expectorations on their communities.

13.3.2. The Greater Letaba Municipality Vision

A vision provides a compelling picture of the future and it channels all efforts of an organisation and the energy for everyone linked to it to perform in a motivated and inspired manner. Following a thorough engagement on the vision of the municipality, in the final analysis it was reviewed to cater for the mandate of local government and ensure alignment between the vision, strategy and the resource allocations.

The vision of the municipality is therefore as follows:

“To be the leading municipality in the delivery of quality services for the promotion of socio-economic development”

13.3.3. The Greater Letaba Municipality Mission (Aim)

According to Ehlers and Lazenby (2005:51), the mission statement is an enduring statement of purpose that distinguishes an organisation from other similar organisations. They further argue that it identifies the scope of the organisation's operations in terms of product, market and technology.

In the context of municipalities, it means that the mission statement must assist to differentiate municipalities based on issues such as the purpose considering their environment, the strategic intent, competitive edge and the organisational culture. Therefore, the mission statement for Greater Letaba Municipality was captured as follows:

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

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

13.3.4 Greater Letaba Municipality's Values

Values identify the principles for the conduct of the institution in carrying out its mission. In working towards the achievement of its vision and mission, Greater Letaba Municipality subscribes to the following internal values which are in line with the *Batho-Pele* principles:

Values	Description
Teamwork	Mean that GLM representatives will cooperate, using their individual skills and providing constructive feedback, for the achievement of the municipality vision and mission. Is a combined effort, or the actions of a group, to achieve a common purpose or goal
Commitment	The state or quality of being dedicated to a cause or activity. Willingness to give time and energy to the municipality activities.
Integrity	Living this value means that Greater Letaba Municipality representatives will display behaviour, attitudes and actions informed by honesty, commitment to the company, its policies, procedures and processes.
Value for money	Living this value means that Greater Letaba Municipality representatives ensure that the municipality has obtained the maximum benefit from the goods and services it both acquires and provides, within the resources available to it.
Consultation	Living this value means Greater Letaba Municipality representatives will seek and give advice, information, and/or opinion, usually involving a consideration.
Transparency	The obligation to act in an open and transparent manner.
Accountability	The obligation to account.

Values	Description
	To take responsibility for one's actions.
Courtesy	The obligation to show politeness in one's attitude and behaviour towards others.
Innovation	Living this value means that Greater Letaba Municipality representatives should translate ideas or invention into a goods or services that creates value for the municipality and the community it serves.

Table no.: Values

13.4. Greater Letaba Municipality's Key Performance Areas

The situational and institutional analysis has paved the way for the revision of the vision, re-confirmation of the mission statement and values of the municipality. In keeping with the requirement to ensure alignment, the key performance areas were retained as follows:

- Municipal transformation and organisational development
- Basic service delivery and infrastructure development
- Local economic development
- Municipal financial viability and management
- Good governance and public participation

13.5. Strategic Objectives

Strategic objective of the municipality is intended to support the achievement of the vision and the allocation of resources. The strategic objectives of the municipality are as follows:

- **Improve quality of life**

The municipality wanted to improve the quality of life of its residence through access to basic services.

- **Improved and Inclusive local economy**

Local economic development within the Greater Letaba Municipality is important to create jobs and alleviate poverty.

- **Integrated sustainable development**

There is a need for the municipality to address current challenges within the municipality, while taking into account the needs of the future generation.

- **Financially Sustainable institution**

The need to improve financial position is important to the municipality because it will assist in the delivery of service.

- **Improve governance and organisational excellence**

To improve effectiveness and efficiency, standardised policies and procedures need to be established within the municipality. This will lead to open and transparent decision-making and sound governance practices.

- **Access to sustainable quality basic services**

It is important for the community to access basic services in order for the municipality to become effective and efficient in-terms of service delivery.

- **Integrated human settlements**

There is a need for the municipality to plan for future human settlement development so that we address the injustices of the past.

- **Improve human resource**

In order for the municipality to deliver on its mandate there is a need to develop and capacitate the workforce.

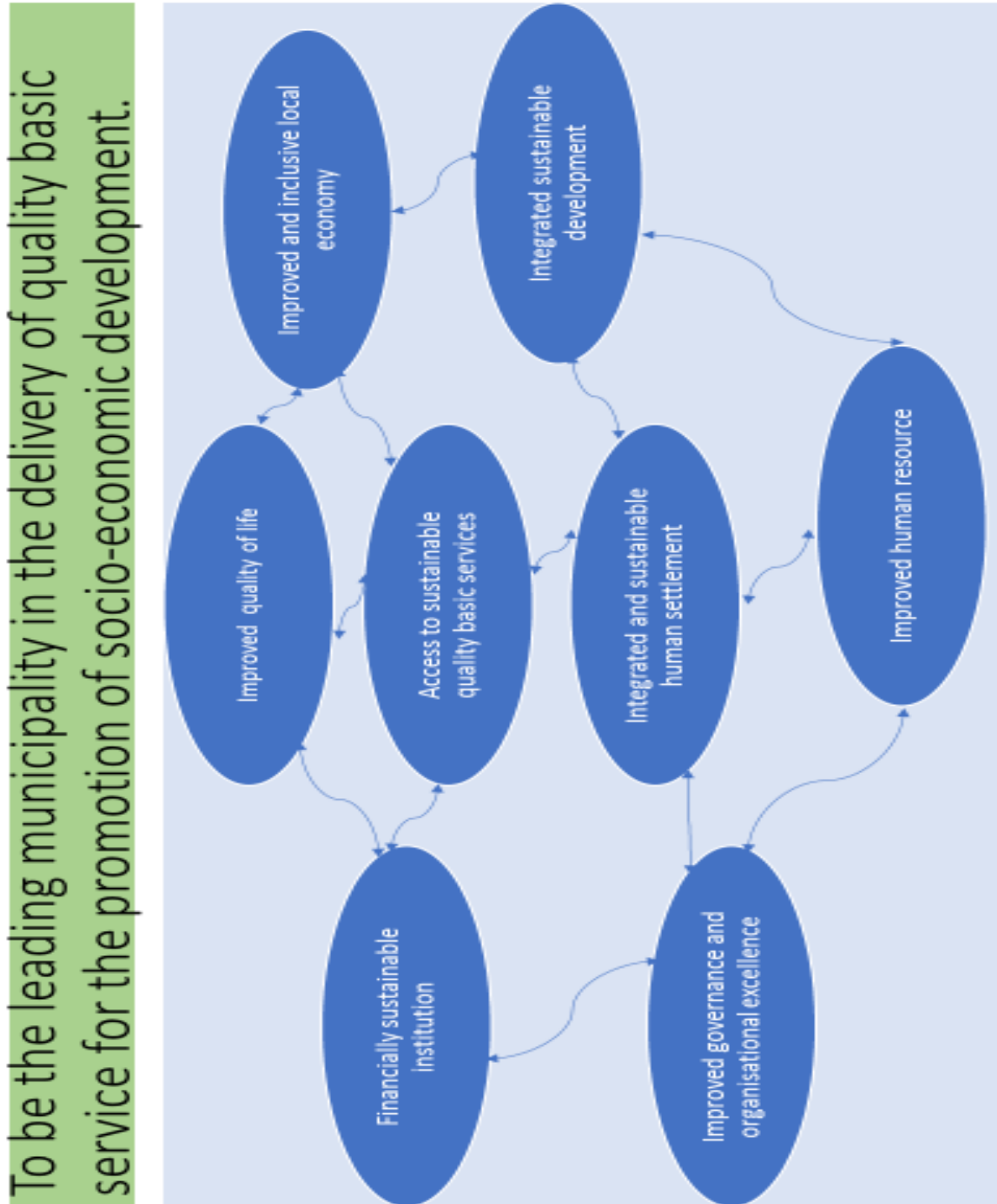


Figure no.5: Strategy map

13.4. Alignment with Provincial and National Priorities/Strategies

13.4.1. National Priority Areas

- Creation of decent work and sustainable livelihoods;
- Education;
- Health;
- Rural development, food security and land reform and
- The fight against crime and corruption

13.4.2. National Outcomes

- Improved quality of basic education;
- Along and healthy life for all South Africans;
- All people in South Africa feel free and are safe;
- Decent employment through inclusive economic growth;
- Skilled and capable work force to support inclusive growth path;
- An efficient, competitive and responsive economic infrastructure network,
- Vibrant, equitable and sustainable rural communities with food security for all;
- Sustainable human settlement and improved quality of household life;
- A responsive, accountable, effective and efficient local government system;
- Environmental assets and natural resources that are well protected and continually enhanced;
- Create a better South Africa and contribute to a better and safer Africa and the World and
- An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.

13.4.3. The National Development Plan Chapter

- Economy and development;
- Economic infrastructure;
- Environmental sustainability: an equitable transition to low carbon economy;
- An integrated inclusive rural economy;
- Positioning South Africa in the world;
- Transforming human settlement and the national space economy;
- Improving education, training and innovation;
- Promoting health;
- Social protection;

- Building safer communities;
- Building a capable and development state and
- Transforming society and uniting the country.

13.4.4. Provincial Objectives

- Create decent employment through inclusive economic development and sustainable livelihood;
- Improve the quality of life of citizens;
- Prioritize social protection and social investment;
- Promote vibrant and equitable sustainable rural communities;
- Raise the effectiveness and efficiency of development public service and
- Ensure sustainable development.

13.4.5. Outcomes

The Department of Co-operative Governance and Traditional Affairs (COGTA) has identified outcomes whereby the Strategic Agenda can be implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to outcome 9.

The table below provides the details whereby the strategic objectives of the municipality can be linked to the outputs or key performance areas as stipulated by COGTA.

Table no.50: Outcomes

DPLG KPA	Outcome 9	Strategic Objectives
Municipal transformation and Organisational Development	Implementation of differentiated approach to planning, financial and administration. Administrative and financial capability	Improve government and organisational excellence
Basic Service Delivery and Infrastructure Development	Improve access to basic services	Access to sustainable quality basic services
Local Economic Development	Community work programme	Improve and inclusive local development
Municipal Financial Viability and Management	Administrative and financial capability	Financial sustainable institution
Good governance and public participation	Deepen democracy through refined ward committee system	Effective and efficient community involvement

13.6. OPERATIONAL STRATEGIES

In-terms of the municipal system act (32 of 2000), section 26, it indicates that the municipality should develop the operational strategies. Greater Letaba Municipality has achieved these by linking programmes implemented within the municipality to the KPA's identified and linked to the strategic objectives. The operational strategies are represented below in-terms of the different KPA's.

Programmes/Projects, KPI's and Targets

The table below will highlight the programmes/projects for each key performance area then determine the key performance indicators and targets for the next three years in line with the Medium-Term Expenditure Framework.

KPA: SPATIAL RATIONALE

Strategic Objectives: Integrated Human Settlements

Specific priority issue	Problems/Issues	Strategic objectives	Strategies/Interventions	Performance indicator	Target 2018/2019	Directorate
Land invasion and informal settlement	Lack of land invasion strategy	To ensure that municipality has land invasion strategy	Development of land invasion strategy	Development and implementation of land invasion strategy by 2019	1	DTP
Acquisition of land for development	Shortage of land for development and residential for low and middle income in Ga-Kgapane and Senwamokgope	Ensure that the municipality set aside an amount from its budget for the acquisition of land in Ga-Kgapane and Senwamokgope for development	Acquire land for development and residential	# of land parcels acquired for development	1	DTP
Township establishment/demarcation of sites		Ensure that sites are demarcated	Demarcation of sites and township establishment	# of sites demarcated and serviced	2	DTP
SPLUMA	Non-implementation of SPLUMA	To ensure that SLUMA is implemented	Appointment of human resource	# of SPLUMA policies and by-laws approved and implemented	1	DTP

Specific priority issue	Problems/Issues	Strategic objectives	Strategies/Interventions	Performance indicator	Target 2018/2019	Directorate
RDP housing beneficiary policy	Implementation of housing beneficiary policy	To ensure efficient allocation of housing units	Develop RDP housing beneficiary policy	# of housing beneficiary policy approved and implemented	1	DTP
RDP's	Beneficiary list	To ensure that the RDP housing beneficiary list is developed, approved and implemented	Develop RDP housing beneficiary list	# of RDP housing beneficiary list approved and implemented	1	DTP
Spatial Development Framework	Out-dated spatial development framework	To ensure that planning and development is done according to the SDF	Review of Spatial Development Framework	# of SDF approved and implemented	1	DTP

KPA: BASIC SERVICE DELIVERY

Strategic Objective: Improved Quality of Life

Specific priority issue	Problems/Issues	Strategic objectives	Strategies/Interventions	Performance indicator	Target 2018/2019	Directorate
Water and sanitation	Shortage of water and sanitation rural areas as well as in urban areas.	To ensure that all households have access to water and sanitation.	Liaise with the Mopani District Municipality to replace ageing infrastructure. Liaise with the MDM to provide water in a cost effective as well as maintaining and upgrading.	# increase of households with access to water and sanitation.		Technical Services
Free basic services	Majority of people live below poverty line.	To ensure that all qualified households have access to free basic services.	Continuous update of indigent register.	# increase of indigent households that have access to free basic services		Finance
Road and storm water drainage	Development and Implementation of storm water projects	To maintain and upgrade road and storm water services.	Develop roads and storm water management system to assist in managing the provision of road infrastructure.	% increase to access to road with proper storm water system	Road master plan	Technical services

Specific priority issue	Problems/Issues	Strategic objectives	Strategies/Interventions	Performance indicator	Target 2018/2019	Directorate
Public transport	Inaccessibility of public transport.	To ensure that people have access to reliable public transport.	Establishment of partnership with private taxi and bus owners through strengthening of local public transport forum.	# of people having access to public transport.		Community services
Electricity	Households without access to electricity.	To ensure that households have electricity.	Develop strategies and liaise with Eskom on how electricity will be provided to all households	# of households having access to sustainable, cost-effective and affordable electricity.	700	Technical services
	Modjadjiskloof town: Ageing electricity assets.	To ensure that households in Modjadjiskloof have electricity.	Replacing the ageing electricity infrastructure.	Improve quality of electricity in Modjadjiskloof.		Technical services
Maintenance and upgrading of municipal buildings	Operation and maintenance of municipal infrastructure	To ensure that municipal infrastructure is operational and maintained	Allocation of funds for operation and maintenance	% budget allocated for operation and maintenance	3	Technical Services
	Dilapidated and unused municipal buildings.	To ensure that there is sufficient office space for employees.	Office space need analysis	% decrease of office backlog.	3	Technical services

Strategic Objective: Access to Sustainable Basic Services

Specific priority issue	Problems/Issues	Strategic objectives	Strategies/Interventions	Performance indicator	Target 2018/2019	Directorate
Waste management	Refuse removal in rural areas still a challenge	To ensure that both urban and rural households have access to refuse removal.	Develop plans to ensure that all households have access to waste removal.	# increase in households that have access to waste removal	500	Community services
	Lack of landfill site	To ensure that there is a landfill site within the municipality	Development of the landfill sites	# of landfill sites operational and generating revenue	1	Community services
Project management	Infrastructure planning and development	To ensure that infrastructure are developed and implemented	Improve infrastructure planning and development	# of infrastructure plan reviewed and implemented	1	Technical services
	Under costing for infrastructure projects		Improve on budgeting for infrastructure	% improvement on project design and costing	50	Technical services
Environmental management	Unavailability of by-laws on environmental management.	Ensure that environmental regulations are implemented.	To conduct environmental awareness	# of Environmental Awareness conducted	1	Community services

KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic objective: Improved and Inclusive Local Economy

Specific priority issue	Problems/issues	Strategic objectives	Strategies/Interventions	Performance indicator	Target 2018/2019	Directorate
Local economic development	Marketing of the municipality	To promote the municipality in South Africa and international	Develop the marketing strategies to promote the municipality	% increase in investment in the area	1	DTP
	No jobs created through tourism	To eradicate poverty through tourism activities	Intensify the functionality of tourism forum. Develop tourism strategy	# of jobs created through tourism activities	5	DTP
	No jobs created through agriculture	To eradicate poverty and to improve local economy	Develop partnership with Agricultural business. Develop strategies to assist the emerging farmers	# of jobs created through agricultural activities	20	DTP
	Training of SMME's	To eradicate poverty through SMME's initiatives	Training of SMME's in business management	# of SMME's training conducted	1	DTP
	Outdated LED strategy	To ensure that the LED strategy is reviewed	Review and implement LED strategy	% increase allocated budget to review and implement the LED strategy		DTP

KPA: FINANCIAL VIABILTIY

Strategic objective: Sustainable Financial Institution

Specific issue	priority	Problems/issues	Strategic objectives	Strategies/Interventions	Performance indicator	Target 2018/2019	Directorate
Revenue management		Poor revenue collection	To improve on revenue collection	Implement pre-paid meter as a measure to reduce municipal debts. Ensure that rates and tax policies are implemented.	% increase in revenue collected.	50	Finance
			Improve in debt collection	Implement pre-paid meter as a measure to reduce municipal debts.	% debt collection	100	Finance
			Improve on the billing system	Implement pre-paid meter project	# of meters automated	250	Finance
Expenditure management		Spending more than budgeted. Unrealistic projected number of projects.	To ensure that expenditure is per budget	Develop and review cash-flow projections	# of cash-flow projections approved and implemented	1	Finance
Supply chain management		Non-compliance to SCM.	To ensure compliance	Development of demand management strategy and plan	% of awards confirmed 21 days of tender closure	100	Finance

Specific priority issue	Problems/issues	Strategic objectives	Strategies/Interventions	Performance indicator	Target 2018/2019	Directorate
Fleet management	Non-compliance with fleet management policies.	To ensure that municipal fleet is managed effectively.	Annual review of cost effectiveness of municipal fleet	% cost effectiveness of fleet management	100	Finance
Billing, rates and taxes	Non-payment of services.	To ensure increase in revenue collection.	Implement by-laws to enforce payments.	% decrease in variances.	100	Finance
Investment and resource mobilisation	Low revenue base	To ensure that investment is made with credible financial institutions	Continua's investment after utilization of the investment for infrastructure.	Amount of money generated from investment.	R2 000 000	Finance
Asset management	GRAP 17	To manage, maintain and upgrade assets in terms of GRAP 17.	Updating of assets register in terms of legislation. Conversion to be GRAP 17 compliance. Regular verification of office equipment and furniture against asset register.	% assets GRAP 17 complaints.	100	Finance

Specific priority issue	Problems/issues	Strategic objectives	Strategies/Interventions	Performance indicator	Target 2018/2019	Directorate
Cost recovery and debt collection	Non-payments of municipal services.	To ensure increase collection rate and reduction in outstanding debts.		% increase in collection rate.	100	Finance
MIG Expenditure	Spending	To ensure that MIG is spend accordingly	Forward planning Monitoring of projects	% MIG budget allocation spent	100	Technical services

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objective: Improved Governance and Organisational Excellence

Specific priority issue	Problems/issues	Strategic objectives	Strategies/interventions	Performance indicator	Target 2018/2019	Directorate
Information technology	IT infrastructure not upgraded. IT infrastructure not up to standard (Old).	Ensure IT is up to the required standard.	Develop and implement IT plans and programmes.	% functional of information technology system.	100	Cooperate services
Risk management	Slow implementation of mitigation plans.	Ensure the effectiveness of risk management processes.	Review and update strategic risk register	# of risk register approved and implement	1	Cooperate services
Internal audit	Slow rate in the implementation of audit findings.	Ensure improved audit outcome.	Develop the turnaround strategy for the execution of belated projects	# of projects completed	22	Cooperate services
Public participation and ward committee	Lack of attendance of youth and educated people.	Ensure effective and structured community participation.	Conduct stakeholder awareness. Development of public participation programme.	# increase public attendance to public participation.		Cooperate services
		Ensure effective ward committees	Ward committee capacity building	# training session conducted	1	Cooperate services

Specific priority issue	Problems/issues	Strategic objectives	Strategies/interventions	Performance indicator	Target 2018/2019	Directorate
Inter-governmental relation	Non-participation of some sector departments to municipal strategic meetings.	To establish and develop sound-governmental relations.	Identify and engage prospective partners.	% increase in the sustainable cooperative governance.	100	Cooperate services
Communication	Newsletter	To ensure that newsletters are developed	Development and distribute newsletters	# of newsletters developed and distributed	1200	Mayor's office

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improved Human Resource

Specific priority issue	Problems/issues	Strategic objectives	Strategies/interventions	Performance indicator	Target 2018/2019	Directorate
Human resource	Delay in filling of posts.	Ensure that all positioned are filled.	Filling of the general workers posts.	# of general worker position filled.	50	Cooperate services
		Ensure that the organisational structure is reviewed and implemented	Review organisational structure	% of reviewed structure	100	Cooperate services
PMS	Non-compliance to PSM regulation.	To promote accountability and compliance.	Conduct regular reporting, assessment, review and capacity building on PMS management.	% to compliance to PMS regulation.	100	Municipal manager
Labour relations	Unhealthy relationship with management.	Ensure sound labour relations.	Functional and effective local labour forum.	Reduced conflict with management.		Cooperate services
Occupational and healthy safety		To ensure safe working environment.	Review and update the OHS assessment report	# of OHS report approved and implemented	1	Cooperate services

Strategic objective: Improve governance and organisational excellence

Specific priority issue	Problems/issues	Strategic objectives	Strategies/interventions	Performance indicator	Target 2018/2019	Directorate
Integrated Development Plan	Projects not implemented as per IDP.	Ensure planning and development is done per the IDP and also in accordance to the SDF	A continuous IDP monitoring through PMS.	% of project implemented as per IDP.	100	Mayor's office
Legal services	Delay in finalization of cases.	To ensure that the municipality have SLA with all service providers.	Develop the contract management framework	% signed SLA's relevant and appropriate	100	Cooperate services
	Outsourcing		Develop a structure for the usage of attorneys	# fee structure approved and implemented	1	Cooperate services
	By-laws		Develop and gazette by-laws	# by-laws gazetted	10	Cooperate services
Skill development	No bursary scheme for employee.	Ensure skilled and capacitated workshops.	Developed training programme. Budget for employee bursary Scheme.	% increase in skilled workshop.		Cooperate services
Employment equity	Inability to attract suitably qualified people.	Ensure compliance to employment equity plan.	Head-hunting.	# of people in three levels from Employment Equity Plan.		Cooperate services

SPECIAL PROGRAMMES

Specific priority issue	Problems/issues	Strategic objectives	Strategies/interventions	Performance indicator	Target 2018/2019	Directorate
Disability development	Non-participation of people with disability in community and government activities	Ensure the participation of disability	Intensify the involvement of people with disability in initiatives and programmes	% increase in participation by people with disability		Mayor's office
Gender Equity	Limited participation of women in government activities	To ensure that gender equity is promoted through government initiatives	Support and promote gender equity	% increase in participation of community in gender initiatives and mainstream programmes		Mayor's office
Youth development	Effective participation of youth in government programmes	Ensure quality of live for youth through government initiatives	Intensify the involvement of the youth in the initiatives and programmes	% increase in participation by youth in in municipal initiatives and mainstream programme		Mayor's office
Elderly	Effective participation of elderly people in government	Ensure that elderly people are taken care of	Support and promote elderly programmes	% increase in participation by the elderly in municipal initiatives and mainstream		Mayor's office

Specific priority issue	Problems/issue	Strategic objectives	Strategies/interventions	Performance indicator	Target 2018/2019	Directorate
Housing	Housing backlog	Ensure that all households have access to housing	Liaise with COGHSTA to eradicate housing backlog	# increase of households to RDP standardised housing		DTP
HIV/AIDS programmes	High rate of HIV/AIDS	Promote mainstreaming of HIV/AIDS issues in the programmes of the municipality	Mainstreaming of HIV/AIDS issues in all municipal programmes	% increase in HIV/AIDS programmes in the municipality		Mayor's office
Sports, Art and culture	No SLA with the Department of Sports, Art and Culture	To promote a healthy lifestyle	Development of SLA with the Department of Sport, Art and Culture	Number of meetings to be held		Community services
Education	Dilapidated and shortage of educational infrastructure	To ensure the provision of infrastructure	Liaise with the Department of Education to provide educational infrastructure	% decreasing educational facilities backlog		Community services
Safety and security	Shortage of police facilities and personnel	Ensure the safety of communities and visitors	Liaise with the Department of Safety and Security to provide facilities and implementation of safety programmes	% reduction in crime in the municipality		Community services

Specific priority issue	Problems/issues	Strategic objectives	Strategies/interventions	Performance indicator	Target 2018/2019	Directorate
Health services	Shortage of health facilities	Ensure accessible and affordable health services	Liaise with the Department of Health to provide health services	# of health facilities in the municipality		Community services
Social development services	Access of social development services	Ensure accessibility of social development services	Liaise with the Department of Social Development	# increase of beneficiaries in social development initiatives		Community services

DISASTER MANAGEMENT

Specific priority issue	Problems/issues	Strategic objectives	Strategies/interventions	Performance indicator	Target 2018/2019	Directorate
Disaster risk	Disaster vulnerable municipality.	To prevent loss of lives and infrastructure damages due to disaster	Implementation of disaster risk management plan.	% reduction of disaster risks		Community services

14. PROJECT PHASE

14.1. 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 operationalized 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 the councillors 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 minimized.

Table no.51: PROJECTS

Executive Summary for 2018/19 MTREF Budget

	2017/2018 Medium Term Revenue & Expenditure Framework				
	Budget Year 2017/18	Adjusted Budget 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Revenue By Source					
Property rates	10 213 986.29	10 213 986.29	10 755 327.57	11 336 115.26	11 959 601.60
Service charges - electricity revenue	20 029 100.87	12 029 100.87	12 666 643.21	13 350 641.94	14 084 927.25
Service charges - refuse revenue	5 929 151.77	5 929 151.77	6 243 396.81	6 580 540.24	6 942 469.95
Rental of facilities and equipment	266 060.59	184 993.13	956 797.77	1 002 308.85	1 051 165.84
Interest earned - external investments	4 292 037.46	4 292 037.46	4 519 515.44	4 763 569.28	5 025 565.59
Interest earned - outstanding debtors	8 275 880.16	8 275 880.16	8 441 397.77	8 610 225.72	8 782 430.24
Fines, penalties and forfeits	400 168.97	200 168.97	1 200 000.00	1 264 800.00	1 334 364.00

Licences and permits	6 665 282.08	7 678 067.08	8 085 004.64	8 521 594.89	8 990 282.61
Agency services	2 066 490.34	2 066 490.34	2 176 014.33	2 293 519.10	2 419 662.65
Transfers and subsidies	227 037 000.00	227 037 000.00	248 358 000.00	274 109 000.00	297 262 000.00
Other revenue	5 883 744.24	5 883 744.24	6 195 582.68	6 530 144.15	6 889 302.08
Withdrawal from investment	7 500 000.00	35 332 722.00	23 390 000.00	-	-
Income : Awards	-	20 000.00	-	-	-
Gains on disposal of PPE	112 996.80	112 996.80	577 000.00	608 158.00	641 606.69
Debt Collection Services			2 000 000.00	2 108 000.00	2 223 940.00
Revenue from outdoor adverts			1 200 000.00	1 264 800.00	1 334 364.00
Ga-Kgapane EXT 5 (LOAN ACCOUNTS)			2 000 000.00	-	-
Total Revenue (excluding capital transfers and contributions)	298 671 899.58	319 256 339.12	338 764 680.22	342 343 417.43	368 941 682.49
Capital transfers					
MIG	61 162 000.00	61 162 000.00	56 460 000.00	57 608 000.00	60 783 000.00
INEP		6 000 000.00	5 983 000.00	10 635 000.00	12 500 000.00
Total Revenue (including capital transfer)	359 833 899.58	386 418 339.12	401 207 680.22	410 586 417.43	442 224 682.49

Expenditure By Type	Budget Year 2017/18	Adjusted Budget 2017/18	2018/19	2019/20	2020/21
Employee related costs	73 884 713.03	76 215 831.75	78 303 797.25	82 544 407.65	87 084 350.07
Remuneration of councillors	20 050 894.24	21 336 994.24	22 467 854.93	23 681 119.10	24 983 580.65
Debt impairment	5 750 551.79	5 750 551.79	6 055 331.04	6 382 318.91	6 733 346.45
Depreciation & asset impairment	15 041 010.00	15 341 010.00	16 153 379.82	17 026 402.64	17 962 854.78
Repairs and maintenance	10 679 888.07	12 341 511.83	17 098 649.14	18 024 227.39	19 015 559.89
Bulk purchases	14 964 871.27	16 236 048.27	17 096 558.83	18 019 773.01	19 010 860.52
Contracted services	13 868 220.80	15 168 220.80	15 819 136.50	16 673 369.87	17 590 405.22
Other expenditure	63 961 242.38	61 209 466.59	67 000 621.20	67 649 685.69	71 269 335.26
Total Expenditure	218 201 391.58	223 599 635.27	239 995 328.70	250 001 304.26	263 650 292.84
Surplus/(Deficit) excluding capital transfers	80 470 508.00	95 656 703.85	98 769 351.52	92 342 113.17	105 291 389.65
Surplus/(Deficit) including capital transfers	141 632 508.00	162 818 703.85	161 212 351.52	160 585 113.17	178 574 389.65

KPA: SPATIAL RATIONALE**Strategic Objective: Integrated Sustainable Human Settlement**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Land use Management (SPLUMA)	GLM	R150 000.00			GLM
Implementation of Land Use Scheme	GLM	R500 000 00			GLM
Review of Spatial Development Framework	GLM	R250 000.00			GLM

KPA: BASIC SERVICES**Strategic Objective: Improved Quality of Life****Priority: Road, Storm Water and Bridges**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
TLB	GLM	R900 000.00			GLM
Ga-Kgapane Storm Water Channels	Ga-Kgapane	R1 900 000.00			GLM
1 Ton Quarter Canopy Truck for Roads and Storm Water	GLM	R400 000.00			GLM
Pedestrian Roller	GLM	R250 000.00			GLM
Itieleng-Sekgosese Street Paving-Construction	Itieleng-Sekgosese	R800 000.00	R7 000 000.00	R12 454 525 14	GLM

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Modjadji Ivory Route Phase 1	Modjadji	R6 000 000.00			GLM
Grader (x1)	GLM	R2 500 000.00			GLM
Suction Tanker	GLM	R1 400 000.00			GLM
Water Tanker (x1)	GLM	R1 200 000.00			GLM
4x4 Bakkie-Workshop	Workshop	R500 000.00			GLM
Paving Mokwasele Cemetery	Mokwasele (ward 6)	R600 000.00	R6 000 000.00	R6 000 000.00	GLM
Khethothone Street Paving	Khethothone (ward 6)		R300 000.00	R15 000 000.00	GLM
Lemondokop Street Paving-Construction	Lemondokop (Ward 14)	R800 000.00	R6 000 000.00	R12 454 525 14	GLM
Moshakga Street Paving	Moshakga	R600 000.00	R6 000 000.00	R6 000 000.00	GLM
Mmamokgadi Street Paving	Mmamokgadi (ward 24)		R5 000 000.00	R6 500 000.00	GLM
Jokong Street Paving	Jokong (ward 26)			R6 500 000.00	GLM
Makhutukwe Street Paving-Planning	Makhutukwe	R400 000.00	R5 900 000.00	R8 000 000.00	GLM
Low Level Bridges	Various Villages	R3 764 654 45	R6 505 688 28	R12 578 789 44	GLM
Rasewana/Lenokwe Street Paving – Designs)	Rasewana/Lenokwe	R500 000	R10 000 000.00		GLM
Manningburg Street Paving (Design and Construction	Ga-Kgapane	R7 000 000.00	R4 500 000 00		GLM
Modjadjiskloof Waterfalls Paving	Modjadjiskloof	R1 000 000 00	R5 000 000 00		GLM

Priority Issue: Maintenance and Repair

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Mapaana Streets Upgrade	Mapaana		R300 000.00	R15 000 000.00	GLM
Refurbishment of Cooperate Service Offices, Toilets, Kitchen and Registry	GLM	R600 000.00			GLM
Refurbishment of Room for Lubricants Outside Warehouse	GLM	R100 000.00			GLM
Re-gravelling of Streets	GLM	R2 500 000.00			GLM
Rehabilitation of Modjadjiskloof Streets	Modjadjiskloof	R1 700 000.00			GLM
Rehabilitation of Ga-Kgapane Streets-Phase 2	Ga-Kgapane	R1 200 000.00			GLM
Resealing of Modjadjiskloof DLTC (Test yard)	Modjadjiskloof	R980 306.26			GLM
Refurbishing of LV Network	GLM	R3 800 000.00			GLM
Re-routing of Christina Rest HV Line	GLM	R1 400 000.00			GLM
Refurbishment of Modjadjiskloof Taxi Rank	Modjadjiskloof	R800 000.00			GLM
Rehabilitation of Rotaba Cottages	Modjadjiskloof	R1 000 000.00			GLM
Upgrading of Municipal Offices	GLM	R800 000 00			GLM
Maintenance of Community Halls	GLM	R521 024 40	R549 159 72	R579 363 50	GLM
Roads, Streets and Kerbing	GLM	R9 315 704 00	R4 548 752 46	R4 798 933 84	GLM
Maintenance of Streets Lights and High mast-Plant Hire and Energy Saving	GLM	R200 000 00	R2 108 000 00	R2 223 940 00	GLM

Priority Issue: Maintenance and Repair

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Maintenance of LV Network	GLM	R400 000 00	R421 600 00	R444 788 00	GLM
Maintenance of MV Network	GLM	R1 300 000 00	R1 370 000 00	R444 788 00	GLM

Priority Issue: Electricity

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Upgrade of Electricity to NERSA Standard-NERSA Compliance	GLM	R924 760.00			GLM
High mast Lights	Maphalle; Shawela; Ramaroka; Block 18 & Polaseng	R3 000 000.00	R3 500 000.00	R18 169 698 57	GLM
Split Metering in Modjadjiskloof	Modjadjiskloof	R1 176 351.60			GLM
Streetlight Cherry Picker	GLM	R1 200 000.00			GLM
315kVA Pole Transformer	GLM	R200 000.00			GLM
200kVA Pole Transformer	GLM	R150 000.00			GLM
Household Connection in 7 Villages	GLM	R5 983 000.00	R10 635 000.00	R12 500 000.00	INEP
Pre-Paid Meters in Mokgoba Village	Mokgoba	R500 000 00			GLM

Priority Issue: Waste and Environmental Management

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Landfill Site	Maphalle	R1 700 000.00	R2 000 000.00		GLM
Grass Cutting Machine	GLM	R400 000.00			GLM
Skip Bins (x15)	GLM	R1 440 000.00			GLM
Ga-Kgapane New Cemetery Establishment	Ga-Kgapane	R400 000.00			GLM
Trolley Bins	GLM	R200 000.00			GLM
Refuse Compactor Track	GLM	R1 500 000.00			GLM

Priority Issue: Recreation and Other Facilities

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Mamanyoha Sports Complex	Mamanyoha	R13 050 771.18	R13 902 226.35		GLM
Rotterdam Sports Complex	Rotterdam	R11 884 802.62	R10 000 000.00		GLM
Shamfana Community Hall (Construction)	Shamfana		R2 000 000.00	R1 500 000.00	GLM
Ward 5 Community Hall	Ward 5	R600 000.00	R5 700 000.00	R1 500 000.00	GLM
Lemondokop Community Hall	Lemondokop	R600 000.00	R5 700 000.00	R1 500 000.00	GLM
Tlotlokwe Community Hall-Planning	Tlotlokwe	R400 000.00	R5 700 000.00	R1 500 000.00	GLM
Shotong Library	Shotong	R1 118 446.40			GLM

Priority Issue: Recreation and Other Facilities

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Modjadjiskloof Sports Facility	Modjadjiskloof	R300 000 00			GLM
Rotterdam Library	Rotterdam	R500 000 00	R3 000 000 00	R4 500 000 00	GLM
Sports Activities	GLM	R100 000 00	R105 400 00	R111 197 00	GLM
Coral Music Competition	GLM	R76 360 00	R80 483 00	R84 910 03	GLM

KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Improved and Inclusive Local Economy

Project Name		Project Location	Medium Term Expenditure Framework			Implementing Agent
			2018/2019	2019/2020	2020/2021	
Review of LED Strategy		GLM	R200 000.00	R210 800 00	R222 394 00	GLM
Maphalle Market Stalls		Maphalle	R500 000 00			GLM
EPWP		GLM	R1 521 000 00	R1 603 134 00	R1 691 306 37	GLM
LED Programmes	Agricultural Awards	GLM	R100 000 00	R105 400 00	R111 197 00	GLM
	Letsepe Mpolaye Programme	GLM	R200 000 00	R210 800 00	R222 394 00	GLM
Agricultural Development		GLM	R12 650 00	R13 333 10	R14 066 42	GLM

KPA: MUNICIPAL FINANCIAL VIABILITY and MANAGEMENT

Strategic objective: Sustainable Financial Institution

Project Name	Project	Medium Term Expenditure Framework			Implementing Agent
	Location	2018/2019	2019/2020	2020/2021	
Lockable Cashier tills (x8)-Finance and Traffic	GLM	R50 000.00			GLM
Small Safe for Cashiers	GLM	R30 000.00			GLM
Money Note Counter with Detector (x4)-Finance and Traffic	GLM	R50 000.00			GLM
Steel Cabinets (x10)-Finance Offices	GLM	R50 000.00			GLM
Installation of cameras in Store room	GLM	R50 000.00			GLM
Fleet Management System-Tracking Device	GLM	R400 000.00			GLM
Slip Printer	GLM Sub-Office	R16 000.00			GLM
Vending System	GLM	R526 500 00	R554 931 00	R585 452 21	GLM

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: Improved Human Resource

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Office Furniture	GLM	R1 300 000.00			GLM
Records Management and Archiving System	GLM	R800 000.00			GLM
Laptops (x15)	GLM	R180 000.00	R200 000.00		GLM
Desktops PC (x20)	GLM	R200 000.00	R150 000.00		GLM
ICT Call System Software	GLM	R250 000.00			GLM
Bakkies (x3)	GLM Sub-offices	R600 000.00			GLM
Air Conditioner at Ga-Kgapane Licencing Office	Ga-Kgapane	R150 000.00			GLM
Mobile Filling Unit (x2)	GLM	R200 000.00			GLM
Counter and Security Burglar (Registry)	GLM	R15 000.00			GLM
Steel Cabinets	GLM Sub-offices	R10 000.00			GLM
Sliding Steel Gate	Ga-Kgapane Sub-office	R20 000.00			GLM
Steel Fence and Gate	Senwamokgope	R200 000.00			GLM
Fencing of Municipal Workshop	Workshop	R700 000.00			GLM
Relocating of Kgapane DLTC to New Office	GLM	R300 000.00			GLM
Obstacle 60 (Poles and Pedestals)	Modjadjiskloof DLTC	R150 000.00			GLM
Office Safe ad Brick Safe	GLM	R50 000.00			GLM
Visitors Firearm Storage Safe	GLM	R6 000.00			GLM

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective: Improved Human Resource

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
PMS Cascading	GLM	R150 000 00	R158 100 00	R166 795 50	GLM
OHS Implementation	GLM	R50 000 00	R52 700 00	R55 598 50	GLM
Employment Equity Implementation	GLM	R50 000 00	R52 700 00	R55 598 50	GLM
Skill Development Levy	GLM	R895 753 40	R944 124 09	R996 050 91	GLM
By-Laws	GLM	R300 000 00	R316 500 00	R333 970 50	GLM
Development of the IDP	GLM	R52 650 00	R55 493 10	R58 545 22	GLM
IDP Strategic Planning Session	GLM	R368 550 00	R388 541 70	R409 816 54	GLM

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Effective and Efficient Community Development

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Suggestion Boxes (x4)	GLM	R15 000 00			GLM
Imbizos	GLM	R400 000 00	R421 600 00	R444 788 00	GLM
Mayor's Excellence Awards	GLM	R400 000 00	R421 600 00	R444 788 00	GLM
Public Participation	GLM	R500 000 00	R527 000 00	R555 985 00	GLM
Capacity Building-Councillors	GLM	R459 423 90	R484 232 79	R510 865 59	GLM
MPAC Activities	GLM	R150 000 00	R158 100 00	R166 795 50	GLM
Audit Fees	GLM	R4 742 221 52	R4 998 138 90	R5 273 036 53	GLM
Communication and Event Management	GLM	R60 000 00	R63 300 00	R66 781 50	GLM
Community Satisfaction Survey	GLM	R250 000 00	R263 750 00	R278 256 25	GLM
Risk Assessment Workshop	GLM	R50 000 00	R52 750 00	R55 651 25	GLM
Audit Committee Fees	GLM	R321 200 00	R338 544 80	R357 164 76	GLM
Rain Making Ceremony	GLM	R105 300 00	R110 986 20	R117 090 44	GLM
Mayor's Cup	GLM	R100 220 00	R105 631 88	R111 441 63	GLM
Disaster Magnetic Stickers	GLM	R193 00	R146 50	R154 00	GLM

COUNCIL SPECIAL PROGRAMMES

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Youth Desk Activities	GLM	R100 000 00	R105 400 00	R416 062 00	GLM
Gender and Women Caucus	GLM	R100 000 00	R105 400 00	R111 197 00	GLM
Disability Desk Activities	GLM	R100 000 00	R105 400 00	R111 197 00	GLM
HIV/Aids Desk Activities	GLM	R100 000 00	R105 400 00	R111 197 00	GLM
Bursary' Scheme	GLM	R2 234 676 00	R2 355 348 50	R2 484 892 67	GLM
Sports Programme	GLM	R400 000 00	R421 600 00	R444 788 00	GLM

PROJECTS FROM MIG

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Las Vegas Street Paving	Las Vegas	R4 987 800.00			MIG
Upgrading of Streets-Sekgopo Moshate	Sekgopo Moshate	R5 283 210.00			MIG
Upgrading of Streets-Dichosing	Dichosing	R5 503 600.00			MIG
Upgrading of Streets-Ga-Ntata	Ga-Ntata	R5 401 000.00			MIG
Upgrading of Streets-Mamphakhate	Mamphakhate	R7 450 000.00			MIG
Thakgalane Sports Complex	Thakgalane	R5 593 206.00	R17 000 000.00	R14 999 408 47	MIG
Madumeleng/Shotong Sports Complex	Madumeleng/Shotong	R5 593 206.00	R17 000 000.00	R16 341 500.00	MIG
Ramodumo Street Paving	Ramodumo		R12 093 412.00	R4 206 587.00	MIG
Mamokgadi Street Paving	Mamokgadi		R500 000.00	R11 500 000.00	MIG
Jokong Street Paving	Jokong	R2 832 000 00	R500 000.00	R11 393 413.00	MIG
Rampepe Access Bridge	Rampepe		R7 399 588.00		MIG
PMU Management	GLM	R2 823 000.00	R3 115 000.00	R2 342 091 53	MIG
Ga-Kgapane Stadium – Phase 3	Ga-Kgapane	R11 001 978.00			MIG

COMPULSORY MIG COUNTER FUNDING

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Las Vegas Street Paving	Las Vegas	R1 948 852.39			MIG
Ditshosing Street Paving	Ditshosing	R39 005.98			MIG
Mamphakhathi Street Paving	Mamphakhathi	R2 078 851.78			MIG
Ga-Ntata Street Paving	Ga-Ntata	R169 575.27			MIG
Sekgopo Moshate Street Paving	Sekgopo Moshate	R3 584 408.39			MIG
Ga-Kgapane Stadium-Phase 3 Upgrading	Ga-Kgapane	R16 081 532.54			MIG

SECTOR DEPARTMENTS PROJECTS

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Upgrades and Additions of Mahekgwe Primary	Mahekgwe	R64.000			DoE
Maintenance and Repair of Mahuntsi Primary	Rotterdam		R5.335.000		DoE
Upgrades and Additions of Vallambrosa Primary School	Ga-Mokgwathi	R64.000			DoE
Upgrades and Additions of Manonyaneng Secondary School	Mohlabaeng	R2.640.000			DoE

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Bolobedu Moshate Water Supply from Tzaneen	GLM		R10.000.000		MIG/MDM
Ga-Kgapane Sewer Network Upgrading	GLM			R30.000.000	MIG/MDM
Ga-Kgapane Regional Bulk Water Scheme	Ga-Kgapane		R8.000.000	R25.000.000	MIG/MDM
Modjadji Regional Bulk Water	Modjadji		R15.000.000	R10.000.000	MIG/MDM
Ga-Kgapane Water Works	Ga-Kgapane		R8.000.000	R19.000.000	MIG/MDM
Sekgopo Bulk Water Supply	Sekgopo		R2.000.000	R38.000.000	MIG/MDM
Sekgopo Bulk Water Scheme and Reticulation	Sekgopo		R20.000.000	R45.000.000	MIG/MDM
Ga-Kgapane Water Works and Replacement of AC pipesin	Ga-Kgapane		R5.000.000	R35.000.000	MIG/MDM
Sekgosese Regional Bulk Water Scheme	Sekgosese		R11.500.000	R32.000.000	MIG/MDM
Sekgosese (Senwamokgope) Sewer Reticulation Completion	Sekgosese		R15.500.000	R32.000.000	MIG/MDM
Modjadji Water Treatment Works Upgrade	Modjadji		R8.000.000	R28.000.000	MIG/MDM
Sefofotse to Ditshosine bulk water supply/ Ramahlatsi bulk & reticulation	Sefofotse, Ditshosine, Lebaka, Bellevue, Maupa, Jamela, Maphalle Mohlabaneng	R153 729 552	R8 934 139		MIG/MDM
Upgrades and Additions of Manwagae Secondary School	Jokong	R64.000			DoE
Upgrades and Additions of Mohokone Primary	Mohokone	R64.000			DoE

Refurbishment and Rehabilitation of Mr.Mamaila Primary School	Refilwe	R9.429.000			DoE
Maintanance and Repair of Nahakwe Secondary	Lemondokop	R64.000			DoE
Upgrades and Additions of Rama Secondary	Mahekgwe	R64.000			DoE
Upgrades and Additions of Ratseke Primary	Ga-Ratseke	R64.000			DoE
Upgrades and Additions of Matarapane Secondary School	Lekgwareng	R64.000			DoE

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Upgrades and Additions of Sekgosesa Secondary (Science and Technology)	Senwamokgope	R64.000			DoE
Upgrades and Additions of Shotong Primary	Shotong	R64.000			DoE
Upgrades and Additions of Motsipa Secondary	Ramaroka Village	R64.000			DoE
Upgrades and Additions of Phakeng Primary	Makgakgapatse	R11.504.000	R1.943.000		DoE
Upgrades and Additions of Ramaolwane Secondary School	Femane	R64.000			DoE
Upgrades and Additions of Seripe Primary	Ramaroka Village	R1.313.000			DoE
Refurbishment and Rehabilitation of Magoletsa Secondary School	Medingen	R2.539.000	R10.984.000		DoE
Upgrades and Additions of Kolobetona Secondary	Mamaila	R64.000			DoE
Upgrades and Additions of Kolobetona Secondary	Sephukhubje-Mamaila	R1.873.000	R8.103.000		DoE
Upgrades and Additions of Kgapane High	Kgapane	R64.000			DoE
Upgrades and Additions of Manonyaneng Secondary School	Mohlabaaneng	R2.640	R11.491		DoE
Refurbishment, Rehabilitation and Upgrading of Internal Water Reticulation network and Boreholes	Modjadjikloof Headkraal	R3.200.000	R2.900.000		DoE
Maintenance and Repair of Rammila Secondary School	Sedibeng	R3.769.000	R1.138.00		DoE
Maintenance and Repair of Motsheudi Secondary School	Marotholong, Ga- Sekgopo		R3.475.000		DoE

Refurbishment and Upgrade of Iketleng Water Reticulation	Iketleng				WSIG
World AIDS Day Celebration	GLM	R329 220	R348 644		MDM-Equit Share
Infrastructure Maintenance Programme	Sekgopo	R743 400	R787 261		MDM
Greater Letaba Water	GLM	R626 324	R661 399		MDM
Greater Letaba Sewage	GLM	R219 962	R231 840		MDM
Junior Dipapadi	GLM	R212 400	224 932		MDM-Equit Share

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Review District SDF to cover all Communities in the District Area	GLM	R2 655 000	R2 811 645		MDM
Land use and Land use Determination	GLM	R1 050 000	R1 102 500		MDM

T657: Flood Damage Repair	Noblehoek to Maphalle	R60.000	R80.000		RAL
T882: Construction of Bridge	Polaseng	R2.500	R3.000		RAL
T859: Flood Damage Repairs	Lebaka to Jamela		R6.000		RAL

T847: Flood Damage Repair	Lemondokop to Olifantshoek	R5.000			RAL
Flood Damage Repairs: Babangu to Ndhengeza to Noblehoek to Maphalle	GLM	R60.000	R80.000		RAL
Flood Damage Repairs: Construction of Bridge	Polaseng	R2.500	R3.000		RAL
Flood Damage Repairs	Lebaka to Jamela		R6.000		RAL
Flood Damage Repairs	Lemondokop to Olifantshoek	R5.000			RAL

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2018/2019	2019/2020	2020/2021	
Vaalwater Water Reticulation	Vaalwater		R9.100.000		WSIG
Noblehook Upgrading of Booster Pump Refurbishment	Noblehook		R2.500 000		WSIG
Mamaila Booster Pump Station Refurbishment	Mamaila		R2.000.000		WSIG
Blinkwater Source Development	Blinkwater		R8 000 000		WSIG
Construction of Pedestrian Bridge at Botshakge and Ramphenyane	Botshakge- Ramphenyane		R3.000.000		Rural Transport Strategy Grant
Flood Damage Repairs	Lemondokop to Olifantshoek	R5 0000			RAL
Household based Road Maintenance	GLM	R14.900.000	R18.000.000		DPWRI

15. INTERGRATION PHASE

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

- Integrated waste management plan;
- 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 extend of the epidemic and the proposed efforts and actions of the municipality to address the problem;
- Municipal Institutional Plan, which will spell out the management reforms and organisational arrangements the municipality intends implementing in order to achieve the development goals of the IDP;
- Disaster Management Plan, which will outline the preparedness of the municipality; and finally;
- Integrated Performance Management System, comprising key performance indicators, activity related milestones, and output targets.

15.1. Sectoral Plans and Programmes

15.1.1. Integrated Waste Management Plan (IWMP)

The Mopani District Municipality has developed an Integrated Waste Management Plan (IWMP) for the Mopani District.

The plan was completed in October 2005 and has to be taken into consideration for the development of an IWMP for GLM. The following issues were highlighted in the district IWMP:

The Main types of waste generators in the district are households, businesses, and mining, farming and Health care facilities. Only 5.3% of the population in GLM receive waste removal services and a total of 43 556 tons of waste are produced annually (projected to be 67 500 t/a by 2026), that is 119 tons of waste per day of which roughly 33% is recyclable and 47% is compostable. Both the Modjadjiskloof and Kgapane hospitals generate medical waste that is burned in an incinerator, while general waste is removed by the municipality, which has only 2 vehicles for this purpose.

15.1.2. Spatial Development Framework

The Spatial Development Framework (SDF), which forms part of the Mopani District Municipality in the Limpopo Province, was approved by the council in 2009/2010 financial year. The SDF is also an essential component for the formulation of an appropriate land use management system.

The following spatial characteristics attributable to the Greater Letaba Municipal area were identified during the Analysis Phase:

- A land area of approximately 1891 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).

- 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 in terms of the Land Restitution Act.

During the Strategies Phase, the following localized spatial principles were formulated to achieve the general principles listed in the DFA, 1995:

- That development initiatives such as housing projects, business or industrial development, extension of infrastructure networks, be used to normalize distorted spatial patterns;
- The adoption and implementation of policies / design criteria to achieve integration diversity of land uses and densification of development;
- The consideration of the environmental impact of development initiatives to minimize environmental degradation;
- The consideration of the land reform potential of each development initiative and the extension of strategies and projects to incorporate this dimension;
- Active intervention by Council with reference to land availability for settlement purposes;
- Facilitation of tenure through interaction with role-players.

The spatial development framework is aimed at the application of resources to achieve optimum benefit for the resident community. This would include:

- The integration of land uses to afford residents the opportunity to live near their workplace and have easy access to facilities;
- The conservation of land as a scarce resource by limiting wastage through the adjustment of norms to promote compact urban design and densification;
- Timeous preparation for urban extension (planning, survey, services), to pre-empt land invasion.

Modjadjiskloof has been identified as a provincial node, Ga-Kgapane as a district node and Senwamokgope as a municipal growth node. Development initiatives and projects should be directed to those areas where development potential is present. Suitable land should be identified and reserved for development at each nodal point.

To this end a projected land use budget should be prepared during the Spatial Development Plan project to ensure that sufficient land is reserved for urban expansion commensurate with the development potential of each node.

The following spatial manipulation could be effected by the GLM to strengthen the emerging hierarchical pattern:

- Placement/redirection of housing allocations to places with development momentum;
- The utilization of housing allocations to unlock further allocations;
- Promotion of industrial development in proximity to Ga-Kgapane;
- Promotion of the development of complementary business functions at Ga-Kgapane and Modjadjiskloof;
- The development of secondary service nodes within the rural areas;
- The promotion of Senwamokgope as service centre for the north-western part of the municipal area; and
- Limited formal and informal business and industry at lower-order nodes.

The SDF is currently being reviewed to align to the Spatial Rationale for the Limpopo Province and the SDF of the Mopani District Municipality. The Spatial Development Framework also needs to be extended to include a Land Use Management System.

15.1.3. Employment Equity Plan

Greater Letaba Municipality has taken in to cognizance the history of apartheid laws and practices with the resultant disparities and inequities, in the spirit of Employment Equity Act is geared towards achieving employment equity across all occupational levels and categories.

It is further committed to the right to equity as clearly enshrined the Constitution of the Republic of South Africa. Attempts will be made in order to ensure that the work force is a true reflection of the demographics of the municipal area, the province and the attempts will be made in order to ensure that work force is a true reflection of the demographics of the municipal area, the province and the country. The plan is also aimed at ensuring that South Africa fulfils her obligations as a member of the International Labour Organisation.

15.1.3.1. Objectives

- To do away with all forms of unfair discrimination with regard to employment practices and policies;
- To develop and communicate a sexual harassment policy that is in line with the code of conduct on sexual harassment;
- To eradicate all barriers that may hamper the advancement of the designated groups;
- To create a corporate culture that affirms and exploits workplace diversity;
- To ensure that management is actively committed to implement equity;
- To create IDP related strategies that can be employed to make reasonable and serious progress on employment equity on all occupational levels and categories.

15.1.4. 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:

15.1.4.1. Key Focus Areas (Guidelines)

- Waste and 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 and
- Environmental/Public Health Education.

15.1.5. Legislative Framework:

15.1.5.1. Environmental Conservation Act (Act 73/1989)

- Waste Management & Littering;
- Sewage & Disposal;
- Disposal sites;
- EIA - Certain activities require EIA and
- PNE & Limited Development (Protected Natural Environment).

15.1.5.2. 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) and
- Conservation of Agricultural Resources Act (Act 43/1983).

15.1.6. Local Economic Development Plan

The Local Economic Development Plan for Greater Letaba proposes the implementation of a consistent and conducive set of measures to promote viable local economic activities by the judicious manipulation of municipal projects and programmes to benefit the local population by the creation of direct and indirect employment.

The local economy within Greater Letaba has the following characteristics:

- Stagnation of the formal economy and the saturation of the labour market in the agricultural sector;
- High unemployment rates;
- Low skills levels within the potential labour market;
- Low per-capita income;
- High crime rate;
- Potential for economic expansion within the informal sector, and
- Potential for economic growth within the tourism sector.

15.1.7. Integrated HIV/AIDS Plan

The apparent complacency of the Greater Letaba community in respect of HIV/AIDS is a 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.

The contributory factors for high prevalence of HIV/AIDS and related diseases amongst others are:

- Poverty, gender inequality and orphanage;
- Rapid urbanisation and cultural modernization;
- Cross border gates and national routes;
- Dynamics of growing economy;
- Increased in the commercialization of sexual activities;
- High employment rate;
- Low literacy rate;
- Alcohol and substance abuse;
- High crime rate and

The municipality has developed an HIV/AIDS programme in line with the national policies and guidelines.

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 GLM.

Strategy 2: Enter into public/private partnership with all health care service providers in order to render better services for GLM 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 GLM;
- Draft and implement appropriate awareness programmes;
- Promote public awareness in conjunction with Government and NGO's and
- Establish a HIV/AIDS centre to provide education, testing, counselling, 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.

15.1.8. Municipal Institutional Plan

The primary objective of this institutional plan is to implement the municipal transformation and organisational development key performance area of Local Government Strategic Agenda.

The primary objectives will ensure the following benefits:

- Those available resources are properly allocated to implement the IDP;
- That the desired goals as stipulated in the IDP document are achieved;
- Improved service delivery;
- Improved organizational effectiveness and efficiency;
- Enhanced credibility of the IDP;
- Reduced audit housekeeping matters contributing to clean audit;
- Enhanced stakeholders' relations and

- Realistic capacity assessment amenable to municipal powers and functions.

The municipal institutional plan addresses the challenges highlighted and prioritised in the analysis phase such as addressing scarce skills, meeting employment equity targets etc.

15.1.9. Workplace Skills Plan

The municipality have developed the Workplace Skills Plan which is approved by Council. GLM recognises that the competence of its human resources is a critical factor for its future progress and prosperity, especially in the face of global competition. It further recognizes that in order to meet the skill challenges in the Municipality, it is strategically necessary to invest in the education, training and skills development of its employees.

The Municipality shall assist employees who wish to develop themselves as individuals and as employees academically and through attending short courses, seminars, conferences etc.

Amongst others the following challenges were identified as critical:

- Supply chain management;
- Engineering;
- Agriculture;
- Tourism;
- Information technology and
- Finance.

These scarce skills were confirmed by council decision to establish a bursary scheme which support matriculates from needy families to go and study fields outlined above.

15.1.10. Succession and Retention Plan

GLM has realized the municipality's inability to attract and retain human capital. The phenomenon has a potential to frustrate and disable the municipal efforts toward the attainment of the municipal strategic objectives as depicted in the municipality's integrated development plan. It is on this premise that the municipality developed the strategy that seeks to address the long term goals of the municipality as reflected in the IDP. The municipality has developed the strategy to recruit and retain staff members whose services are regarded as critical to the achievement of the municipality's long term goals.

The following are the objectives for the HR Strategy:

- To position GLM as an Employer of choice;
- To attract and retain human capital especially those whose skills are crucial to the municipality achievement of strategic objectives;
- To enhance career development and retention of key personnel whose service are regarded as crucial;
- To identify the employees' potential for assuming a higher degree of responsibility, nurturing and cultivating it;
- To classify roles of manager's / line managers with regard to staff retention;
- To strengthen employees' health and wellness programmes;
- To ensure employees participation in all processes of staff retention;
- To reduce costs associated with staff loss and brain-drain through creation of a conducive and harmonious working environment for the workforce;
- To position Greater Letaba Municipality as an employer of choice.

15.1.11. Disaster Management Plan

Although disaster management is essentially a function of the Mopani District Municipality, it is required that GLM, 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 GLM.

The aim of the GLM 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.

The following are also components of the Disaster Management Plan

15.1.11.1. Risk Analysis:

- The timely identification of potential emergencies/disasters;
- Their impact thereof must be completed by each department;
- Should the department be unable to cope with the emergency, the Joint Operational Centre (JOC) will assume responsibility and
- The evaluation and risk analysis should be completed in conjunction with the relevant departments and Disaster Management.

15.1.11.2. Reporting Procedures

- This principle of the utmost importance as the management of any emergency situations starts here;
- When a department identifies a problem that they cannot deal, with the JOC will assume responsibility;
- All detail and incoming information must be made available to Disaster Management, JOC and Management;

- Disaster Management will activate the role players within the joint operational center and
- The Disaster Management offices will act as the information center and help desk for the duration of the disaster.

15.2. Communication

The effectiveness of any relief activities will be seriously restricted without effective communication. Thus JOC will require the use of all radios etc., within the Council. Each department shall make available any requirements related to communications.

15.3. Public Relations (Media Coordinator)

- The public will be informed at all times regarding pending and immediate dangers as well as all actions underway.
- The office of the Municipal Manager will assume full responsibility for all press releases and related communications and assisted by the JOC and
- VIP's will be briefed by JOC.

15.4. Control and Cordoning at the Scene

If required, the scene of the incident will be cordoned off to protect all involved. The Fire Brigade will take responsibility for securing the scene of the incident and surrounding area. They will also declare the scene safe and clear away any debris, etc. The police and emergency services will also take joint responsibility for maintaining the situation and safety of all present.

15.5. Documentation

This is essential to the effective management of any situation. JOC will ensure that all aspects are documented during and after the event.

The office of Corporate Services is responsible for taking minutes all meetings and assist in the documentation preparation and control. Such documentation will be required in an evaluation after the event.

15.6. Emergency Medical Post

It may be necessary to establish an emergency medical post at the scene or in proximity. This service will be rendered by the Fire Brigade and paramedics. Further medical assistance will be called upon, should it be deemed necessary.

15.7. Recovery and Rehabilitation

The normalisation process after an event will take a short period of time but is most important. This includes any cleaning up, repairs, or related work to the area. This will be coordinated by the JOC and Disaster Management.

15.8. Resource Management

Each Functionary will be in control of his own resources, but a central resource list must be kept by the Joint Operational Centre.

This will ensure about that all resources will be managed centrally. Each functionary will be responsible for the maintenance of equipment and support personnel.

15.9. Introduction and Usage of Joint Operational Centre

In the event of an emergency a Joint Operational Centre (JOC) will be established. The Disaster Management Committee and many other role players congregate and work together at the JOC to make decisions, share information and provide support as required to mitigate the effects of the emergency. The Disaster Manager is responsible for the coordination of all operations within the JOC.

- A meeting room for the Disaster Management Committee;
- A communications room;
- Rooms for support and advisory staff and other groups as required and
- A media Information Centre and Press Conference Area.

15.10. Communications Manager - JOC Communication Room

The communications Manager will be responsible for:

- Providing the Disaster Manager with reports on the emergency situation and any other pertinent information at regular intervals, or as requested;
- Providing assistance to the communicators in relation to communication equipment problems, where possible and practical;
- Coordinating and prioritizing the flow of messages between the Communication Room and the Disaster Management Committee, and other desired groups or locations;
- Maintenance of chronological log of significant communications and events;
- Maintenance of a situation or status board and
- Maintenance of a map(s) containing vital information relative to the emergency.

15.11. Organizational Performance Management Systems (OPMS)

15.11.1. Introduction

Performance Management is introduced to municipalities through legislation to, amongst others, achieves 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 and
- 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.

15.12. Other Important Documents:

The documents referred to in Phase 2 Strategic Intent, specifically on National and Provincial Intent should be read in conjunction with the abovementioned legislation as those priorities informed the Strategic Intent of GLM and its performance management system. In summary the following documents are relevant:

- The Medium Term Strategic Framework (MTSF, 2009-2014)¹ which builds on the success of the 15 years of democracy;
- *Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014)*, which provides the summary of strategic priorities in terms of the MTSF to be achieved;
- The Green Paper: National Strategic Planning (2009)² which indicates how key functions undertaken by the presidency are interconnected and complement each other and it provides ideas on planning and coordination to achieve the identified priorities;
- Local Government Turnaround Strategy (LGTAS);
- Limpopo's Provincial Employment Development and Growth Plan.

Performance Management is taking action in response to actual performance to make outcomes better than they would otherwise be (*IDA and Audit commission (UK)*).

¹ Office of the Presidency: Republic of South Africa. 2009. *Together Doing More and Better: Medium Term Strategic Framework: A Framework to Guide Government Programmes in the Electoral Mandate Period (2009-2014)*. Pretoria: Government Printers.

²The Presidency. *Republic of South Africa. 2009. Green Paper: National Strategic Planning.*

Performance management can be defined as “a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of Council in terms of indicators to determine the efficiency, effectiveness and impact; thereby ensuring improved delivery and value for money to the community and citizens”

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

The implementation, management, monitoring and evaluation of the IDP is done through the Service Delivery Budget Implementation Plan. Performance management, IDP and SDBIP is a total integrated system. The IDP is the strategic plan of the municipality and the SDBIP is the operational plan of how the municipality is going to deliver on its strategic plan.

Organisational Performance Management is about monitoring, assessment, measurement, evaluation, review and reporting on the municipality’s performance. This is necessary for the following reasons:

- To ensure that the municipality delivers on its commitment of service delivery to the community within allocated financial and other resources
- To detect early warning signs where service targets and budgets are not met in order to implement corrective measures to rectify non- or poor performance
- To identify achievements in performance to ensure future results.

15.13. Methodology

The Balanced Scorecard is used for the implementation of the performance management system. The benefits of implementing the Balanced Scorecard are that it brings strategic focus and direction to the organisation, improves governance and accountability, promotes alignment and transparency, and improves management effectiveness.

A strategic and an institutional Balanced Scorecard take into account service delivery indicators and perspectives of the IDP and SDBIP.

The strategic and institutional Balanced Scorecard can be cascaded to different levels of the municipality (top, functional and operational management). The objectives of cascading the Balanced Scorecard are to achieve synergy across the municipality, maximise internal business process efficiencies (e.g. supply chain, information technology, human resources, etc.), and maximise efficient allocation of resources (financial and human) across the municipality.

The design approach of the Balanced Scorecard was customised to meet the needs of the Municipality. With an emphasis on the word “balanced”, the municipal Scorecard is intended to follow the traditional design approach promulgated by Kaplan and Norton, Financial, Customer, Internal Processes and Learning and Growth.

The measurement of developmental outcomes will be useful in informing the municipality whether policies and strategies are having the desired development impact, as per the following perspectives:

- Customer (citizens, communities) Perspective – Managers must know if the Municipality is meeting the community’s needs. This relates to services and products (outcomes and outputs) the Municipality should achieve. They must determine the answer to the question: Is the Municipality delivering the services the community wants?
- Financial Perspective – Managers must focus on how to meet service delivery needs in an economic, efficient and effective manner. They must answer the question: Is the service delivered at a good price?
- Internal Processes Perspective – Managers need to focus on those critical operations that enable them to satisfy the electorate, citizens and community. Managers must answer the question: Can the Municipality improve upon a service by changing the way a service is delivered?
- Learning and Growth (Employee Development) Perspective – An organisation’s ability to improve and meet community demands ties directly to the employees’ ability to meet those demands. Managers must answer the question: Is the municipality maintaining technology and employee training for continuous improvement?

The strategic balanced scorecard will provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic (IDP) priorities. The Municipal Manager and Section 57 Managers will use it after review, as a basis for reporting to the Executive Committee, Council, and the public.

The institutional scorecard is the interface between the strategic and departmental scorecards, between the IDP and SDBIP where the IDP is cascaded to the SDBIP and an interface approach is adopted and integration is developed between the different departments on the outputs and outcomes. Departmental balanced scorecards will capture the performance of each department and will provide a comprehensive picture of the performance at that level. Departmental balanced scorecards will be comprised of the key components highlighted in the customised municipal balanced scorecard system. The strategic and institutional scorecards are depicted further on in the document.

15.14. 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)³: “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.

15.15. 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):

³ Performance Management Guidelines for Municipalities (2001)

“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.”

The review of the IDP is thus the first step when implementing the performance management system. Once the IDP is reviewed, the performance management system is aligned to reflect the changes in the IDP. During the review of the IDP, it is also important to take the budget implementation plan into account for the following Financial Year. This budget implementation plan will also reflect and have bearing on the performance management system.

The review of the IDP and integration with the performance management system will start with the analysis phase that will continue into the planning, strategic and alignment phases of the IDP (thus from July and will be completed in November annually).

In the review of the IDP process and integration with the performance management system, four elements are necessary to ensure success: strategy implementation and priority setting; the setting of objectives; the development of KPIs and the setting of performance targets.

15.16. 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.

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-centred 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 and
- 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) and
- 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.

15.17. Housing Charter

Table below reflects the proposed housing strategy for the Greater Letaba Municipality. At the moment the current backlog of 39 000 in rural villages will have to be addressed there, something which will prove to be a challenge seeing that the landscape is not conducive. The municipality has also indicated that they are in a process of accessing the strategically situated land where they intend to develop mixed income housing development.

This is the vacant piece of land situated between Ga-Kgapane and Modjadjiskloof town. Should this succeed, such a development would go a long way in integrating the two areas. On the other hand, it will also help in addressing the backlog in the Ga-Kgapane and Mokgoba areas.

Table no.52: Greater Letaba Housing Delivery Strategy

		1	2	3	4	5	6		
	PROJECTS	Ga-Kgapane	Khumelone	Senwamokgope Ext	Rural Villages			TOTAL	DEFICIT ()
SETTLEMENT NAME		300	319	300				919	
Ga-Kgapane	700	300						300	-400
Mokgoba	120							0	-120
Senwamokgope	40			40				40	0

Rural villages	39 000				39 000			39 000	0
TOTAL ALLOCATED	39 860	30 0	-	40	39 000			39 340	-520
SURPLUS (+)		0	319	260				38 421	

15.18. Proposed Priority Projects

Following from the above information, the proposed priority housing projects for Greater Letaba Municipality can be summarised as follows:

- Senwamokgope – 300 units;
- Ga-Kgapane – 300 units;
- Khumelone – 319 units; and
- Rural villages – 39 000.

15.19. Conclusion on Housing Charter

Greater Letaba Local Municipality has only one official dedicated to housing, and her main job is to coordinate housing programme and the management of the housing waiting list.

From the information at hand, it is apparent that the Greater Letaba Municipality has not yet grasped how to deal with the issue of housing provision within its jurisdiction.

The high backlog in rural housing units proves to be a challenge to the municipality, for the following reasons:

- There is not sufficient allocation to address the backlog in the short term;
- The fact that these units will be constructed in the rural villages, will continue to perpetuate the apartheid planning in that it will not encourage any densification in the urban areas, as well as the eradication of buffer zones;
- The areas where this backlog exists are the ones that are already experiencing huge backlog in bulk infrastructure delivery – therefore adding to the current service delivery challenges; and

- Given the topography, in the rural villages, especially those in the north-eastern areas, it is also doubtful if the entire backlog can be addressed in these areas.

Another challenge that the municipality has is that of accessing well located within the urban edge so that it can help address the high demand of housing within its jurisdiction.

15.20. Land Use Management Scheme

The Land Use Management Scheme has been developed to give effect to the spatial vision. Unlike the SDF, the Land Use Management Scheme is tighter and only amended where required for a particular development. The SDF therefore informs the content of the LUMS, rather than to act as a direct source of rights and controls itself

In the rural context it will be necessary also to deal specifically with natural resource management issues, land rights and tenure arrangements, land capability, subdivision and consolidation of farms and the protection of prime agricultural land.

The purpose of the LUMS is not to infringe upon existing land rights but to control land uses. The LUMS comprises of basically the following parts systematically:

- Part I: General.
- Part II: Definitions.
- Part III: General Conditions applicable to all properties.
- Part IV: Interpretation of use zones and use of land and buildings.
- Part V: Specific conditions and development criteria applicable to use zones.
- Part VI: Special, written and temporary consent of the local municipality.
- Part VII: Application of the scheme and powers of the local municipality.

15.21. Energy Master Plan

Greater Letaba Municipality has developed its own master plan and is currently providing electricity in Modjadjiskloof and Ga-Kgapane, Senwamokgope and rural areas are provided by Eskom.

15.21.1. Purpose:

- To distribute electricity efficiently and cost effectively and
- To meet the anticipated developments in Modjadjiskloof and as well as the surrounding areas and farms.

15.22. Integrated Road and Transport Plan

Greater Letaba Municipality has developed its own Integrated Roads and Transport plan that maps the strategic transportation vision and growth path of the municipality by reducing private vehicles trips and the demand for road space, whilst at the same time maximizing the effective utilization and operation of road infrastructure, as well as developing strategies that support smart growth initiatives that stimulate local economic activities.

15.22.1. Objectives:

The objective of the IRTP for the Greater Letaba Municipality is to develop an IRTP that:

- Responds to growth opportunities and development challenges currently being faced by the GLM while at the same time ensuring its alignment with the national, provincial and district plans, strategies and programmes, especially relating to land use strategies, socio-economic and tourism development;
- Responds to the transport needs of the GLM;
- Align with the vision, mission and strategic objectives of the GLM;
- Align with the spatial development framework of the GLM and the Mopani District municipality;
- Investigate the demand for transport and growth trends in the GLM;
- Describes the current and future public transport system and its associated characteristics;
- Develops a public transport operating license strategy and policy for the GLM;
- Develops a public transport enforcement strategy and
- Investigates the role of road safety, traffic management and traffic control.

From a Public Transport perspective, the GLM is mainly served by the bus and taxi operations with a dominant “home-to-work” travel pattern linking dispersed settlements to major towns such as Modjadjiskloof, Ga-Kgapane and Senwamokgope where work opportunities are predominant.

With regards to Strategic Roads, the GLM identifies the following strategic road corridors:

- Modjadjiskloof to Tzaneen;
- Giyani to Mooketsi;
- Modjadjiskloof to Ga-Kgapane;
- Modjadjiskloof to Giyani;
- Ga-Kgapane to Mokwawaila;
- Mooketsi to Sekgosese and
- Sekgosese to Bungeni.

15.23. Education Plan

Greater Letaba Municipality is providing bursaries to students who are intending to enrol at the tertiary institution. The policy is reviewed annually and administered by the office of the mayor. These bursaries cater for people from needy and disadvantaged families.

15.23.1. Purpose:

The purpose of the bursary is to guide the municipality in terms of identification and allocation of funds to indigent learners.

15.23.2. Requirements:

The following courses are required:

- Agriculture;
- Science and
- Engineering.

15.24. Health Plan (Occupational Health and Safety Policy)

The municipality recognizes the need to create and maintain a reasonable healthy and safety workplace for its employees. Efforts shall be made by the municipality to develop and implement health and safety procedures. The municipality commits to comply with health and safety legislation. The OHS Act 85 of 1993, requires the employer to maintain a work place that is reasonably safe and without risk to the health of workers.

15.25. Scope of Application

The policy shall apply to all employees within the municipality, councillors and service providers contracted to perform council activities.

15.25.1. Objectives:

- To implement the provisions of the OHS Act 85 of 1993 and regulations promulgated there under;
- To conduct regular health and safety inspections in order to assess or evaluate risks attached to certain tasks, remove or reduce hazards in work areas and supply personal protective equipment where necessary;
- To accurately report and investigate incidents of injury on duty in order to determine the cause thereof with a view to prevent the reoccurrence of similar incidents;
- To conduct training of employees with emphasis to identify hazard in their work environment;
- To compile health and safety statistics this will enable objectives measures of health and safety performance to highlight problem area and
- To make it the responsibility of every council employee to work safely at all times.