



## **GREATER LETABA MUNICIPALITY**



## **FINAL DRAFT IDP 2016/2017**

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## **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 an outstanding agro-processing and eco –cultural tourism hub”

### **Mission**

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

- Provision 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 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.

**MODJADJI G.H.**

**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.

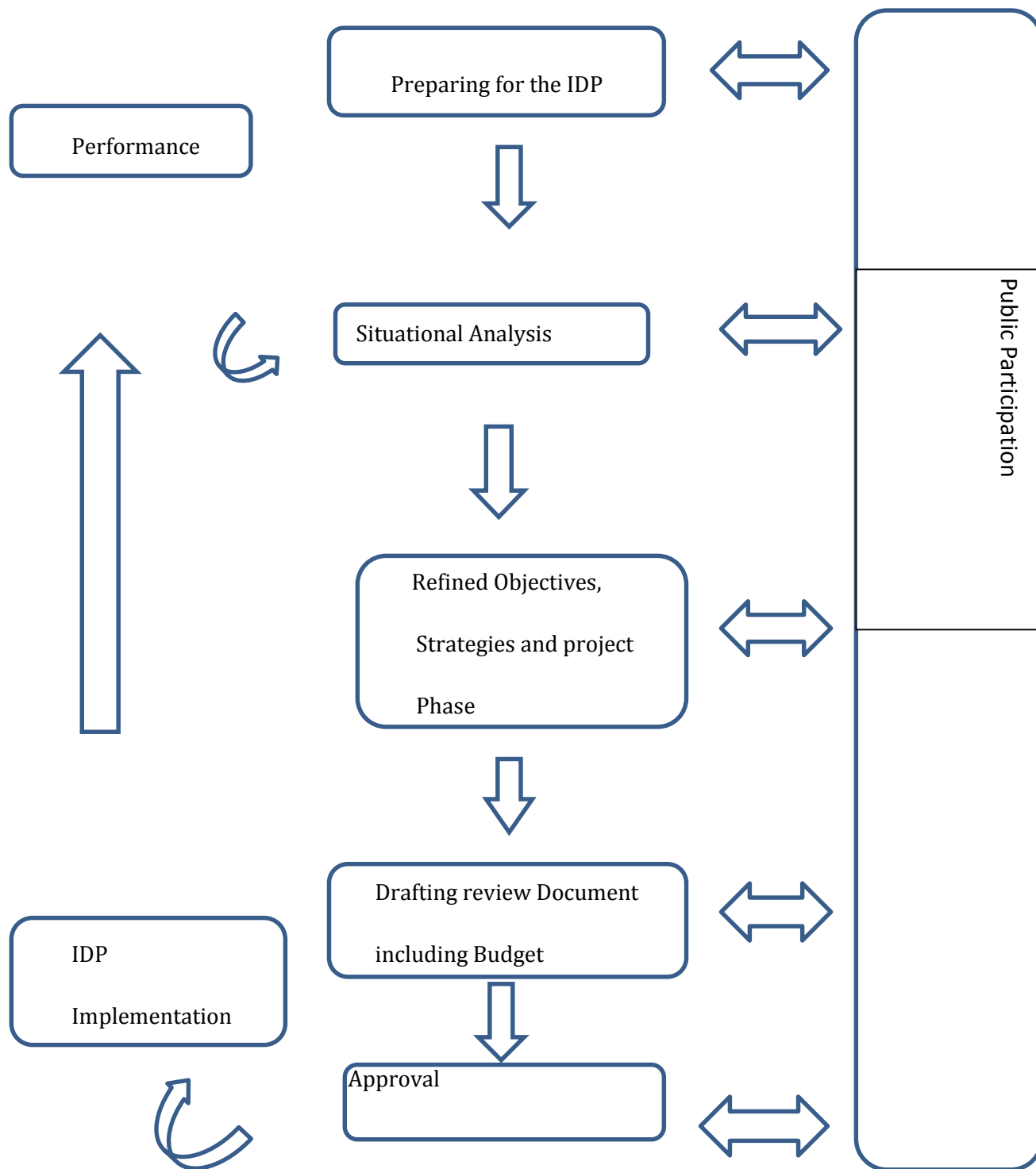
The structures that have been put in place prioritize projects that are espoused in the IDP as informed by people's priorities.

It is the prerogative of the municipality to implement projects budgeted for in the 2016/2017 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.

**MASHABA T.G**

**MUNICIPAL MANAGER**

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 the figure 1.



### Key Elements to be Addressed during this Process

During the process of deepening strategic influence of the IDP, consideration to the constantly changing environment impacting on the municipality needs to be considered too. 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 1: Strategic Alignment**

<b>DPLG KPA</b>	<b>Outputs</b>	<b>Strategic Objective</b>
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 basic services. Integrated sustainable Human settlement
LED	Implementation of community work programme	Improved 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	Improved governance and organisation excellence



## **Municipal Future Plans**

- Ensure that all communities have access to clean portable water by 2017;
- Provide universal waste removal to all communities;
- Integrated Human Settlement in Ga-Kgapane and Mokgoba;
- Effectively deal with communicable and non-communicable 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
- 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 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 and monitoring 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.

## **Planning Framework**

### **Introduction**

In this section, we provide a brief overview of (1) legislative context within which the 2016/2017 IDP review process took place (2) the basis for IDP review process, (3) institutional arrangement that are in place to drive the IDP process, (4) process overview in terms of steps and events (5) and inter-governmental relations protocol that would assist in the alignment, coordination and integration of service delivery programme in the municipality.

### **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 and 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.

**Framing the 2016/2017 IDP**

The 2016/2017 IDP was prepared within the legal and policy requirements, opportunities provided and challenges posed by the local, provincial and national context.

**The National Planning Context**

The GLM 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
- The 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.

**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.

### **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 a more developed democratic, cohesive and equitable society.

### **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.

A developmental state, including improvement of public services:

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.

### **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, and LEGDP and 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 2015/2016 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 the Municipalities IDPs.

At the core of the 2016/2017 IDP is the challenge and commitment to deepen local democracy, enhance political and economic leadership, accelerate service delivery, build a developmental local government, ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

### **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.

The division of powers and functions between the district and local municipalities were adjusted by the MEC for local government and housing in terms of section 16 and 85 of the municipal structures Act, 1998 and published in the provincial Gazette No. 878, dated 07 March 2003 which gave local municipalities to promote local tourism.

## **IPD Process Plan**

### **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.

### **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 2016-June 2017/ Time scheduled for planning process;
- Roles and responsibilities and
- Public/community participation/involvement



**Table 2: Stages/Phases of the IDP Process**

<b>Stages/Phases of the IDP Process</b>	
<b>IDP Phases</b>	<b>Activities</b>
<b>PREPARATORY</b>  July 2016	<ul style="list-style-type: none"> <li>• Identification and establishment of stakeholders and structures and sources of information.</li> <li>• Development of the IDP Framework and process plan.</li> </ul>
<b>ANALYSIS PHASE</b>  July-August 2016	<ul style="list-style-type: none"> <li>• Compilation of levels of development and backlogs that suggest areas of interventions.</li> </ul>
<b>STRATEGIES PHASE</b>  September-October 2016	<ul style="list-style-type: none"> <li>• Reviewing the vision, mission, strategies and objectives.</li> </ul>
<b>PROJECTS PHASE</b>  October 2016-January 2017	<ul style="list-style-type: none"> <li>• Identification of possible projects and their funding sources.</li> </ul>
<b>INTEGRATION PHASE</b>  January-February 2017	<ul style="list-style-type: none"> <li>• Sector plans summary inclusion and programmes of action.</li> </ul>
<b>Approval Phase</b>  March-May 2017	<ul style="list-style-type: none"> <li>• Submission of Draft IDP to Council</li> <li>• Road-show on Public participation and publication,</li> <li>• Amendments of Draft/IDP/Budget according to comments/inputs and</li> </ul>

	<ul style="list-style-type: none"> <li>• Submission to council for approval and adoption.</li> </ul>
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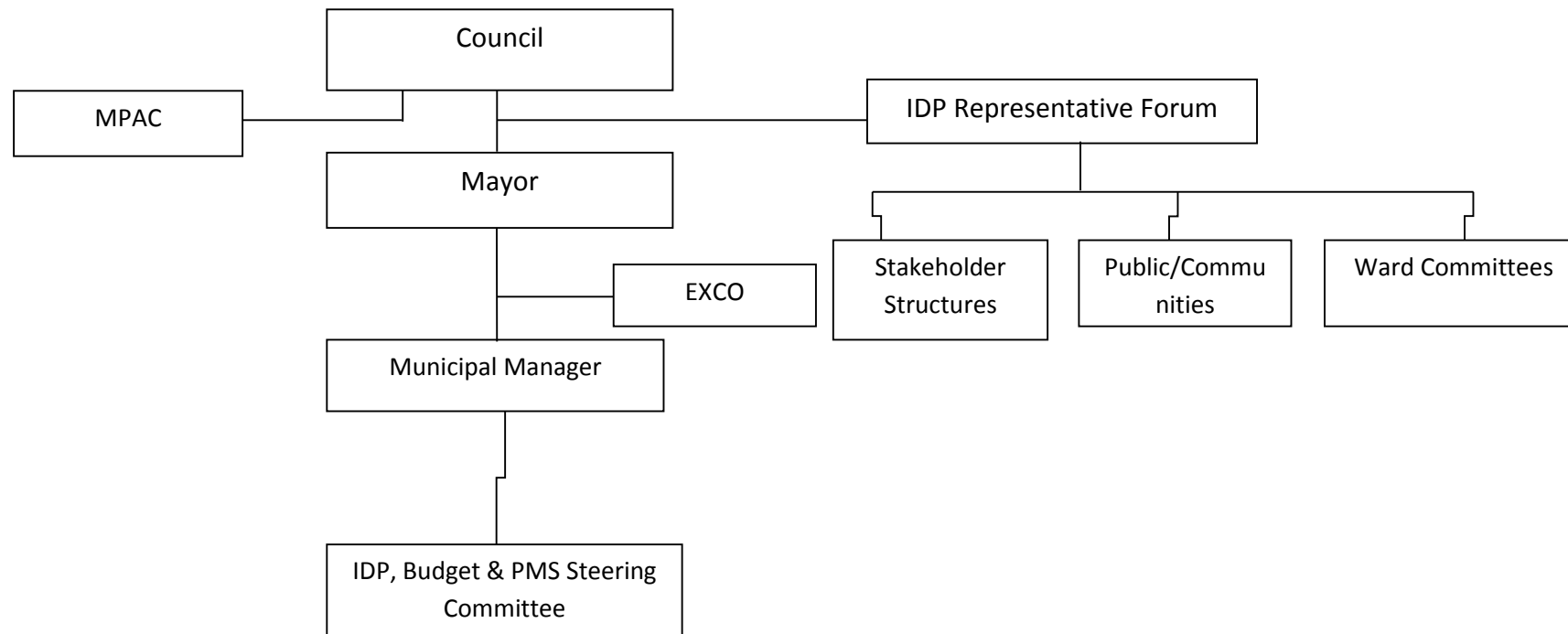
### Phases and Activities of the IDP Process

The table below shows the phases/stages of the IDP Process and Activities entailed for the review of the 2016/17 IDP:

<b>Stages/Phases of the IDP Process</b>	
<b>IDP Phases</b>	<b>Activities</b>
<b>Preparatory Phase</b>	<ul style="list-style-type: none"> <li>• Identification and establishment of stakeholders and/or structures and sources of information.</li> <li>• Development of the IDP Framework and Process Plan.</li> </ul>
<b>Analysis Phase</b>	<ul style="list-style-type: none"> <li>• Compilation of levels of development and backlogs that suggest areas of intervention.</li> </ul>
<b>Strategies Phase</b>	<ul style="list-style-type: none"> <li>• Reviewing the Vision, Mission, Strategies and Objectives.</li> </ul>
<b>Projects Phase</b>	<ul style="list-style-type: none"> <li>• Identification of possible projects and their funding sources</li> </ul>
<b>Integration Phase</b>	<ul style="list-style-type: none"> <li>• Sector plans summary inclusion and programmes of action</li> </ul>
<b>Approval Phase</b>	<ul style="list-style-type: none"> <li>• Submission of Draft IDP to Council;</li> <li>• Road-show on Public Participation and publication;</li> <li>• Amendments of the Draft IDP according to comments and</li> <li>• Submission of final IDP to council for approval and adoption.</li> </ul>

## Structures that manage/drive the IDP, Budget and PMS Process

The following diagram is a schematic representation of the organisational structure that drives the IDP Process:



The following structures will be responsible to develop, implement and monitor the IDP/Budget and PMS Greater –Letaba Municipality. Greater – Letaba Municipality IDP, Budget and PMS process has been aligned with that of the District Municipality as indicated in the table below:

<b>Structures that manage/drive the IDP Process</b>		
<b>Structure</b>	<b>Composition</b>	<b>Role</b>
	<b>Greater-Letaba Municipality</b>	<b>Greater-Letaba Municipality</b>
Council	Members of Council  <b>(Chair: Speaker)</b>	<ul style="list-style-type: none"> <li>• Deliberate and adopt IDP Framework and Process plan and</li> <li>• Deliberate, adopt and approve the IDP.</li> </ul>
Mayoral Committee/ EXCO	Mayor, Portfolio Heads, Municipal Manager, Directors, and IDP Manager  <b>(Chair: The Mayor)</b>	<ul style="list-style-type: none"> <li>• Provide political oversight in the development of the IDP;</li> <li>• Assign responsibilities to Municipal Manager;</li> <li>• Deliberate and adopt IDP Framework and Process Plan;</li> <li>• 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.</li> <li>• Submit draft IDP to Council.</li> </ul>
MPAC	Council appointed councillors (10)	<ul style="list-style-type: none"> <li>• Perform any other functions assigned to it through a resolution of council within its area of responsibility and</li> <li>• Promote good governance, transparency and accountability on the use of municipal resources.</li> </ul>

<b>Structures that manage/drive the IDP Process</b>		
<b>Structure</b>	<b>Composition</b>	<b>Role</b>
	<b>Greater-Letaba Municipality</b>	<b>Greater-Letaba Municipality</b>
Portfolio Committee	Chairperson and members of Portfolio Committee – INDEP ( <b>Chair: Head of Portfolio Committee</b> )	<ul style="list-style-type: none"> <li>• Manage the drafting of the IDP on behalf of the Executive Committee and</li> <li>• Provide political oversight.</li> </ul>
Ward Committees	Ward councillors; Ward committee members; Local Area Planning Facilitators (LAPs); and Community Development Workers (CDWs). <b>Chair: Ward Councillor</b>	<ul style="list-style-type: none"> <li>• Collect, discuss and prioritise ward needs;</li> <li>• Submit ward needs to IDP Unit Link the planning process to their respective constituencies, wards and Ward Committees;</li> <li>• Responsible for organizing public consultation and participation;</li> <li>• Ensure the annual business plans and municipal budget are linked to and based on the IDP and</li> <li>• Ensure the IDP is aligned with provincial and national departments' budgets.</li> </ul>
Municipal Manager	The Municipal Manager	<ul style="list-style-type: none"> <li>• Responsible for the overall management, coordination and monitoring of the planning process, as delegated to the Municipal Manager and the IDP/Budget Technical Team;</li> <li>• Coordinates the implementation of the IDP/Budget planning process;</li> <li>• Prepares the programme for the planning process;</li> </ul>

<b>Structures that manage/drive the IDP Process</b>		
<b>Structure</b>	<b>Composition</b>	<b>Role</b>
	<b>Greater-Letaba Municipality</b>	<b>Greater-Letaba Municipality</b>
		<ul style="list-style-type: none"> <li>• Undertakes the overall management and co-ordination of the planning process, ensuring that all relevant actors are appropriately involved;</li> <li>• Assign persons in charge of different roles;</li> <li>• Ensures an efficient and effectively managed and organised planning process;</li> <li>• Responsible for the day-to-day management of the drafting process;</li> <li>• Ensures that planning process is participatory, strategic and implementation-orientated and is aligned to and satisfies sector-planning requirements;</li> <li>• Responds to comments on the draft IDP/Budget from the public, horizontal alignment and other spheres of government to the satisfaction of the Municipal Council and</li> <li>• Ensures that MEC for local government's proposals are responded to and IDP relevantly adjusted.</li> </ul>
IDP/Budget & PMS Steering Committee	Mayor, EXCO, Municipal Manager, All Sec 56 Managers, IDP Manager, PMS Manager & Budget	<ul style="list-style-type: none"> <li>• Provide political oversight in the development of the IDP/Budget.</li> </ul>

<b>Structures that manage/drive the IDP Process</b>		
<b>Structure</b>	<b>Composition</b>	<b>Role</b>
	<b>Greater-Letaba Municipality</b>	<b>Greater-Letaba Municipality</b>
	Manager. <b>(Chair: Mayor)</b>	<ul style="list-style-type: none"> <li>• Supervises the implementation of IDP/Budget planning process.</li> <li>• IDP/Budget consultation with various sectors;</li> <li>• Oversee that amendments made to the draft IDP/Budget are to the satisfaction of the Municipal Council;</li> <li>• Be responsible for the submission of the IDP/Budget to EXCO (for recommendation to Council) and MEC for CoGHSTA (for alignment) and</li> <li>• Undertakes responsibilities, in response to proposals made by the MEC.</li> </ul>
IDP /Budget & PMS Technical Committee	Municipal Manager, All Sec 56 Managers, Budget Manager, PMS Manager and IDP Manager <b>(Chair:Municipal Manager)</b>	<ul style="list-style-type: none"> <li>• Contribute technical expertise in the consideration and finalisation of strategies and identification of projects;</li> <li>• Provide departmental, operational and capital, budgetary information;</li> <li>• Be responsible for project proposals;</li> <li>• Be responsible for the preparation and integration of projects and sector programmes and</li> <li>• Be responsible for preparing amendments for the IDP/Budget review.</li> </ul>

<b>Structures that manage/drive the IDP Process</b>		
<b>Structure</b>	<b>Composition</b>	<b>Role</b>
	<b>Greater-Letaba Municipality</b>	<b>Greater-Letaba Municipality</b>
		<ul style="list-style-type: none"> <li>Responsible for organising public consultation and participation.</li> </ul>
IDP, Budget & PMS Representative Forum	Stakeholders forum comprising, amongst others, community structures, non-profit making organisations, Traditional Leaders, Ward Councillors, Associations, Interest Groups, Government departments, Church leaders, Ward Committee Members and Mopani Sector Departments and Parastatals. <b>(Chair: The Mayor)</b>	<ul style="list-style-type: none"> <li>Participate and ratify the completion of each phase of the IDP development and review process and</li> <li>Represent the communities at strategic decision-making level.</li> </ul>
Performance Audit Committee	Audit Committee members, Sec 54 and 56 Managers, PMS Manager, Risk Officer, ICT Manager and Internal Auditor <b>(Chair: Chairperson of the Audit Committee)</b>	<ul style="list-style-type: none"> <li>IDP/Budget/PMS monitoring.</li> </ul>
Dept., Cooperative Governance, Human Settlements	MEC for CoGHSTA	<ul style="list-style-type: none"> <li>Assess/Evaluate the IDP and</li> <li>Comment and Monitor IDP implementation</li> </ul>



<b>Structures that manage/drive the IDP Process</b>		
<b>Structure</b>	<b>Composition</b>	<b>Role</b>
	<b>Greater-Letaba Municipality</b>	<b>Greater-Letaba Municipality</b>
&Traditional Affairs		

## IDP, Budget, PMS and MPAC Calendar for 2016-17

The IDP, Budget and PMS calendar presents the activities that will be undertaken by both the District Municipality and Greater-Letaba Municipality during the 2016/17 financial year.

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
<b>IDP</b>			
July 2016	<b>Preparatory Phase</b> <ul style="list-style-type: none"> <li>• Identification of and establishment of stakeholders and or structures and source of information</li> </ul>	<ul style="list-style-type: none"> <li>• 18 July 2016</li> </ul>	
<b>Budget</b>			
	<ul style="list-style-type: none"> <li>• Establish Departmental Budget Committees (include councillors &amp; officials).</li> </ul>	<ul style="list-style-type: none"> <li>• 25/07/2016 – 02/09/2016</li> </ul>	
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>• Compilation of 2014/15 4<sup>th</sup> quarterly report</li> <li>• Conclude 2014/15 annual</li> </ul>	<ul style="list-style-type: none"> <li>• 04/07/2016 - 29/07/2016</li> <li>• 04/07/2016 - 01/07/2016</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	performance agreements <ul style="list-style-type: none"> <li>• Submit final approved SDBIP</li> </ul>	<ul style="list-style-type: none"> <li>• 01/07/2016</li> </ul>	
<b>IDP</b>			
<b>August 2015</b>	<b>Analysis Phase</b> <ul style="list-style-type: none"> <li>• Management meets to discuss IDP Analysis Phase</li> <li>• IDP Steering Committee: Analysis Phase</li> <li>• IDP Representative forum: Analysis phase</li> </ul>	<ul style="list-style-type: none"> <li>• 12 August 2016</li> <li>• 19 August 2016</li> <li>• 26 August 2016</li> </ul>	<b>31 August 2016</b>
<b>Budget</b>			
	<ul style="list-style-type: none"> <li>• Submission of AFS to stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>• 31/08/2016</li> </ul>	
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>• Mayoral Imbizo</li> <li>• Make public the 2014/15 SDBIP</li> <li>• Make public 2015/16 annual</li> </ul>	<ul style="list-style-type: none"> <li>• 01/08/2016 – 13/08/2016</li> <li>• 14/08/2016</li> <li>• 14/08/2016</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<p>performance agreements and ensure that copies are submitted to Council and MEC:CoGHSTA</p> <ul style="list-style-type: none"> <li>• Submission of 2014/15 Institutional Annual Performance Report</li> <li>• Place 2014/15 annual performance agreements on the municipal website.</li> <li>• Individual performance assessments 2014/15 (Annual)</li> </ul>	<ul style="list-style-type: none"> <li>• 31/08/2016</li> <li>• 14/08/2016</li> <li>• 01/08/2016-31/08/2016</li> </ul>	
<b>IDP</b>			
<b>September 2016</b>	<b>Strategies Phase</b>		
	<ul style="list-style-type: none"> <li>• Management: Preparation for strategic planning session</li> </ul>	<ul style="list-style-type: none"> <li>• 08 September 2016</li> </ul>	
<b>Budget</b>			
	<ul style="list-style-type: none"> <li>• Review resources frames and financial strategies</li> </ul>	<ul style="list-style-type: none"> <li>• 29/09/2015 – 03/11/2015</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>Individual performance assessment report 2014/15 Annual</li> <li>Submission of Final 2014/15 departmental annual reports</li> </ul>	<ul style="list-style-type: none"> <li>05/09/2016</li> <li>25/09/2016</li> </ul>	
<b>IDP</b>			
<b>October 2015</b>	<ul style="list-style-type: none"> <li>Strategic Planning Session: strategies phase</li> <li>Management: consolidate strategic session discussion</li> <li>IDP Steering Committee: Strategic phase</li> <li>IDP Rep Forum: Strategic Phase</li> </ul>	<ul style="list-style-type: none"> <li>07-09 October 2016</li> <li>15 October 2016</li> <li>21 October 2016</li> <li>28 October 2016</li> </ul>	
<b>Budget</b>			
	<ul style="list-style-type: none"> <li>Commence preparation for the 2015/16 departmental operational plans and service</li> </ul>	<ul style="list-style-type: none"> <li>12-15/12/2016</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<p>delivery and budget implementation plan aligned to strategic priorities in IDP and inputs from other stakeholders including government and bulk service providers (and NERSA)</p> <ul style="list-style-type: none"> <li>• Departmental budgets inputs for 2015/16</li> </ul>	<ul style="list-style-type: none"> <li>• 15/12/2016</li> </ul>	
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>• Continuation of preparations for 2014/15 annual report utilizing financial and non-financial information first reviewed as part of budget and IDP analysis</li> <li>• Compilation of 20153/16 first quarter institutional performance report.</li> </ul>	<ul style="list-style-type: none"> <li>• 01/10/2016 - 31/10/2016</li> <li>• 01/10/2016 - 31/10/2016</li> </ul>	
<b>Budget</b>			
<b>November 2016</b>	<ul style="list-style-type: none"> <li>• Community and stakeholder</li> </ul>	<ul style="list-style-type: none"> <li>• 01/11/2016 – 30/11/2016</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<p>consultation process, review inputs, financial models, assess impacts on tariffs and charges and consider funding decisions including borrowing. Adjust estimates based on plans and resources. Commence consultation on the proposed tariffs. Check the tariff submission date and align.</p> <ul style="list-style-type: none"> <li>• Draft five year Financial Plan</li> </ul>	<ul style="list-style-type: none"> <li>• 01/11/2015 - 30/11/2015</li> </ul>	
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>• Mayoral Imbizo</li> </ul>	<ul style="list-style-type: none"> <li>• 11/11/2016-18/11/2016</li> </ul>	
<b>IDP</b>			
	<ul style="list-style-type: none"> <li>• Management Meeting: Project Phase</li> </ul>	<ul style="list-style-type: none"> <li>• 11 November 2016</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
<b>IDP</b>			
<b>December 2015</b>	<ul style="list-style-type: none"> <li>No Activities</li> </ul>		
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>Oversight training for MPAC members for probing the 2014/15 annual report.</li> <li>Finalize the draft annual report incorporating financial and non- financial information on performance, audit reports and annual financial statements</li> <li>Present draft annual report to Municipal Manager</li> </ul>	<ul style="list-style-type: none"> <li>02/12/2016-13/12/2016</li> <li>14/12/2016</li> <li>20/12/2016</li> </ul>	
<b>IDP</b>			
<b>January 2016</b>	<b>Projects Phase</b> <ul style="list-style-type: none"> <li>IDP Steering Committee :Projects phase</li> </ul>	<ul style="list-style-type: none"> <li>05 January 2017</li> </ul>	<b>31 January 2016</b>



Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<ul style="list-style-type: none"> <li>• IDP Rep Forum: Project Phase</li> <li>• Management: Half-Year IDP performance report and annual report, recommendations on adjustments budget</li> </ul> <p>EXCO:</p> <ul style="list-style-type: none"> <li>• Half year IDP performance report and annual report</li> </ul> <p>Council sitting:</p> <ul style="list-style-type: none"> <li>• Approval of adjustments budget and performance assessment and annual reports.</li> <li>• Publication of the annual report for public input</li> </ul>	<ul style="list-style-type: none"> <li>• 12 January 2017</li> <li>• 14 January 2017</li>   <li>• 18 January 2017</li>   <li>• 22 January 2017</li>   <li>• 28 January 2017</li> </ul>	
<b>Budget</b>			
	<ul style="list-style-type: none"> <li>• Finalise the 2016/17 inputs from bulk resource providers</li> </ul>	<ul style="list-style-type: none"> <li>• 01/12/2017 - 09/12/2017</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<p>(and NERSA) and agree on proposed price increase. (Align after submission of proposed tariffs)</p> <ul style="list-style-type: none"> <li>• Mid-Year Performance Assessment and recommend and adjustment budget, if necessary.</li> <li>• Incorporate priorities from the President's State of the Nation Address, National Treasury and SALGA for further budget consideration.</li> <li>• Review all aspects of the 2014/15 budget including any unforeseen and unavoidable expenditure in light of need for an adjustment budget.</li> </ul>	<ul style="list-style-type: none"> <li>• 26/01/2017</li> <li>• 22/01/2017- 26/01/2017</li> <li>• 08/01/2017 - 26/01/2017</li> </ul>	
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>• Compilation of 2015/16 Mid-</li> </ul>	<ul style="list-style-type: none"> <li>• 02/01/2016 - 20/01/2016</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<p>year report</p> <ul style="list-style-type: none"> <li>• Mayor tables 2014/15 annual report to council</li> <li>• Make public the 2014/15 annual report and invite comments from local community, submit report to Auditor-General, Provincial Treasury &amp; CoGHSTA</li> <li>• Consider monthly &amp; mid-year reports for the period ended 31 December 2015.</li> <li>• Review implementation of budget and service delivery plan (SDBIP), identify problems and amend or recommend appropriate amendments. Submit report to council and make public any amendments to the SDBIP by</li> </ul>	<ul style="list-style-type: none"> <li>• 31/01/2017</li> <li>• 30/01/2017</li> <li>• 30/01/2017</li> <li>• 31/03/2017</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	the end of January 2015		
<b>IDP</b>			
February 2016	<b>Integration Phase</b> <ul style="list-style-type: none"> <li>• IDP Integration</li> </ul>	<ul style="list-style-type: none"> <li>• 26 February 2017</li> </ul>	
<b>Budget</b>			
	<ul style="list-style-type: none"> <li>• Incorporate directives from the National budget and Provincial and National allocations to municipalities into budget.</li> <li>• Finalise the 2016/17 detailed operating &amp; capital budgets in the prescribed formats incorporating National and Provincial budget allocations, integrate and align to IDP documentation and draft SDBIP, finalise budget policies including tariff policy.</li> <li>• Tabling and approval of an</li> </ul>	<ul style="list-style-type: none"> <li>• 02/02/2017 - 28/02/2017</li> <li>• 12/02/2017</li> <li>• 13/02/2017</li> <li>• 28/02/2016</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	adjustments budget (if necessary)		
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>Individual Performance Assessments 2015/16 Mid-year</li> <li>Place 2014/15 annual report on the municipal website</li> <li>Mayoral Imbizo</li> </ul>	<ul style="list-style-type: none"> <li>02/02/2017- 28/02/2017</li> <li>04/02/2017</li> <li>04/02/2017 – 16/02/2017</li> </ul>	
<b>IDP</b>			
<b>March 2016</b>	<b>(Draft IDP)</b> <ul style="list-style-type: none"> <li>Management meeting: Draft IDP</li> <li>IDP Steering Committee: Draft IDP Discussion</li> <li>EXCO: consideration of the oversight report, draft IDP and Budget</li> </ul>	<ul style="list-style-type: none"> <li>04 March 2017</li> <li>11 March 2017</li> <li>19 March 2017</li> <li>26 March 2017</li> </ul>	<b>31 March 2017</b>

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<ul style="list-style-type: none"> <li>Council: Approval of the oversight report, draft IDP and Budget</li> </ul>		
<b>Budget</b>			
	<ul style="list-style-type: none"> <li>Consolidation of Draft 2016/17 annual budget.</li> <li>Submit the 2015/16 approved adjustments budget to the Provincial &amp; National Treasury &amp; any other affected organ of state (10 days after approval.)</li> <li>Incorporate changes in prices for bulk resources and finalise tariff proposals for all charges.</li> <li>Distribute all budget documentation prior to meeting at which budget is to be tabled.</li> </ul>	<ul style="list-style-type: none"> <li>04/03/2017</li> <li>12/03/2017</li> <li>13/03/2017</li> <li>18/03/2017 – 22/03/2017</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<ul style="list-style-type: none"> <li>Table in Council the 2016/17 annual budget &amp; all supporting documents (including finance policies).</li> </ul>	<ul style="list-style-type: none"> <li>31/03/2017</li> </ul>	
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>Compile Individual performance assessment report (2015/16 Mid -Year Quarter)</li> <li>Council adopts the 2015/16 annual report with the comments of the oversight committee.</li> <li>Submit draft 2016/17 SDBIP to the Mayor</li> </ul>	<ul style="list-style-type: none"> <li>13/03/2017</li> <li>31/03/2016</li> <li>31/05/2017</li> </ul>	
<b>IDP</b>			
April 2016	(Draft IDP cont)	•	30 April 2017

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<ul style="list-style-type: none"> <li>• Submission of draft IDP to COGSTA for analysis, Publication of the draft IDP documents for inputs</li> <li>• Public participation on draft IDP/ budget/ PMS</li> </ul>	<ul style="list-style-type: none"> <li>• 08 April 2017</li> <li>• 22-30/04/2017 to 04/05/2017</li> </ul>	
<b>Budget</b>			
	<ul style="list-style-type: none"> <li>• Make public the 2016/17 tabled annual budget &amp; accompanying budget documentation, invite the community to submit representations and submit to Provincial &amp; National Treasury and other affected organs of state.</li> <li>• Consultation on tabled budget,</li> </ul>	<ul style="list-style-type: none"> <li>• 09/04/2016 – 23/04/2017</li> <li>• 09/04/2017 – 23/04/2017</li> </ul>	



Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<p>publicise and conduct public hearings and meetings within wards.</p> <ul style="list-style-type: none"> <li>•</li> </ul>		
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>• Submit the 2014/15 Annual Report &amp; Oversight Report to Provincial Treasury, CoGHSTA, AG and Legislature.</li> <li>• Make public the 2014/15 oversight report</li> <li>• Submission of third quarter departmental performance report</li> </ul>	<ul style="list-style-type: none"> <li>• 09/04/2016</li> <li>• 09/04/2016</li> <li>• 09/04/2016</li> </ul>	
<b>IDP</b>			
<b>May 2016</b>	<b>Approval Phase (Final IDP)</b>		<b>31 May 2017</b>
	<ul style="list-style-type: none"> <li>• IDP Steering committee: consideration of the inputs</li> </ul>	<ul style="list-style-type: none"> <li>• 11 May 2017</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<p>from the public participation process</p> <ul style="list-style-type: none"> <li>• Management : Effect changes to draft IDP and budget as per public comments and COGSTA</li> <li>• IDP Rep Forum : Consider final Draft IDP/Budget</li> <li>• EXCO: Final draft IDP/Budget</li> <li>• Council Sitting : Adoption of the Final Draft IDP and Budget</li> </ul>	<ul style="list-style-type: none"> <li>• 13 May 2017</li> <li>• 18 May 2017</li> <li>• 20 May 2017</li> <li>• 27 May 2017</li> </ul>	
<b>Budget</b>			
	<ul style="list-style-type: none"> <li>• Consider the views of the community and other stakeholders on the 2016/17 budget.</li> </ul>	<ul style="list-style-type: none"> <li>• 14/05/2017 – 17/05/2017</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	<ul style="list-style-type: none"> <li>Respond to submissions received &amp; if necessary revise the budget and table amendments for council consideration.</li> </ul>	<ul style="list-style-type: none"> <li>15/05/2017 – 18/05/2017</li> </ul>	
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>Approve the Draft 2016/17 SDBIP- final date under legislation 28 June 2016</li> <li>Approve the Final 2016/17 SDBIP- final date under legislation 28 June 2016</li> </ul>	<ul style="list-style-type: none"> <li>31/05/2017</li> <li>28/06/2017</li> </ul>	
<b>IDP</b>			
<b>June 2014</b>	<ul style="list-style-type: none"> <li>Submission of IDP Local Government &amp; Housing</li> </ul>	<ul style="list-style-type: none"> <li>08 June 2017</li> </ul>	
<b>Budget</b>			
	<ul style="list-style-type: none"> <li>Submit approved IDP/Budget to National &amp; Provincial</li> </ul>	<ul style="list-style-type: none"> <li>12/06/2017</li> </ul>	

Month	Activity	Time-frame	
		Greater-Letaba Municipality	Mopani District Municipality
	Treasury, CoGHSTA and District ( 10 working days after approval)		
<b>PMS</b>			
	<ul style="list-style-type: none"> <li>• Approve the Final 2016/17 SDBIP- final date under legislation 28 June 2017</li> <li>• Submit the SDBIP to CoGHSTA, Provincial and National Treasury.</li> </ul>	<ul style="list-style-type: none"> <li>• 28/06/2017</li> <li>• 28/06/2017 - 10/07/2017</li> </ul>	

## **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.

## **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.

## **IDP Activity Flow**

- The Office of the Director INDEP will provide secretariat services to the IDP meetings;
- 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 and
- The Mayor shall approve the SDBIP 28 days after the adoption of the Final IDP, Budget and PMS.

### **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;
- And monthly progress reports will be submitted to Council through EXCO.

### **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.

### **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.

The above are the activities that will be undertaken whilst reviewing the current integrated development plan (IDP) with the view to informing budgeting and setting a base for performance monitoring.

## **Basis for IDP Review Process**

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year. The following aspect informed the 2016/2017 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the national targets in terms of service provisioning;
- Responding to key issues raised in the 2016/2017 State of the Nation Address and the Provincial Address;
- Aligning Sector Department strategic plans to the municipality service delivery programmes;
- Alignment of IDP, Budget, PMS activities;
- National Key Priority Areas and the National Outcomes;
- Revising the vision, mission, objectives, strategies, programmes and projects;
- Updating and developing pending sector plans and programmes of the IDP;
- Responding to issues rose during the municipality assessment and
- National Development Plan.

## **Municipal Profile**

### **Description of 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 Greater Letaba Municipality area is one of the smaller municipal areas in terms of land area, and characterized by contrasts such as varied topography, population densities (low in the south, relatively dense in the north-east), prolific vegetates in the south (timber) and sparse in the north (bushveld).

Although resources within the boundaries of the Municipality are scarce, the proximity of natural resources (dams, tourist's attractions, intensive economic activity, and nature reserves) to the borders of the municipality creates the opportunity for capitalization.

The "gates" to the municipal area are considered to be Sekgopo in the west and Modjadjiskloof in the south, Mamaila Kolobetona in the North and Makgakgapatse in the East. The land area of

Greater Letaba Municipality extends over approximately 1891 km<sup>2</sup>. 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 131 rural villages within the municipal area.

## Demographic Profile

### Population Trends

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

**Table 4: Below depicts Population and Household**

Population		Households	
Census 2001	Census 2011	Census 2001	Census 2011
247 739	212 701	59 539	58 262

**Source: (Census 2011)**

**Table 5: Below Depicts Population per Ward per Gender**

Ward	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	Total population	Male	Female
Ward 14	7647	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 27	5438	2353	3085
Ward 28	4687	2010	2677
Ward 29	11632	6431	5201

**Source: census 2011**

**Table 6: Below Depicts Household per Ward**

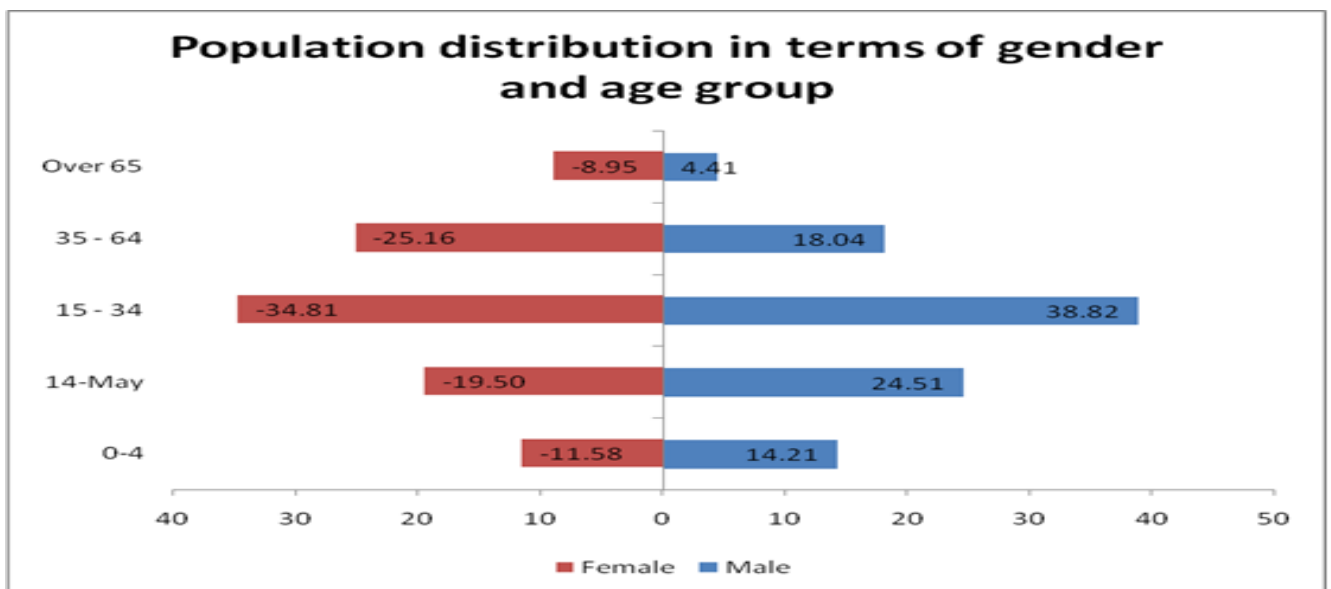
<b>Ward</b>	<b>Household</b>	<b>Percentage</b>
Ward 1	1960	3,4%
Ward 2	1240	2,1%
Ward 3	1497	2,6%
Ward 4	2457	4,2%
Ward 5	1896	3,3%
Ward 6	1976	3,4%
Ward 7	1688	2,9%
Ward 8	1846	3,2%
Ward 9	2327	4%
Ward 10	2387	4,1%
Ward 11	2047	3,5%
Ward 12	1659	2,8%
Ward 13	1936	3,3%
Ward 14	2224	3,8%
Ward 15	1949	3,3%
<b>Ward</b>	<b>Household</b>	<b>Percentage</b>
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%

### Age and Gender Distribution

The population is very young with 36.8% of the people younger than 35 years. From the Pyramid below, it is evident that, in the age group 15-34 the percentage of males are high as compared to females. While in the age group 35-64 there is high percentage of females than males.

**Graph: Below Depicts Age and Gender Distribution**

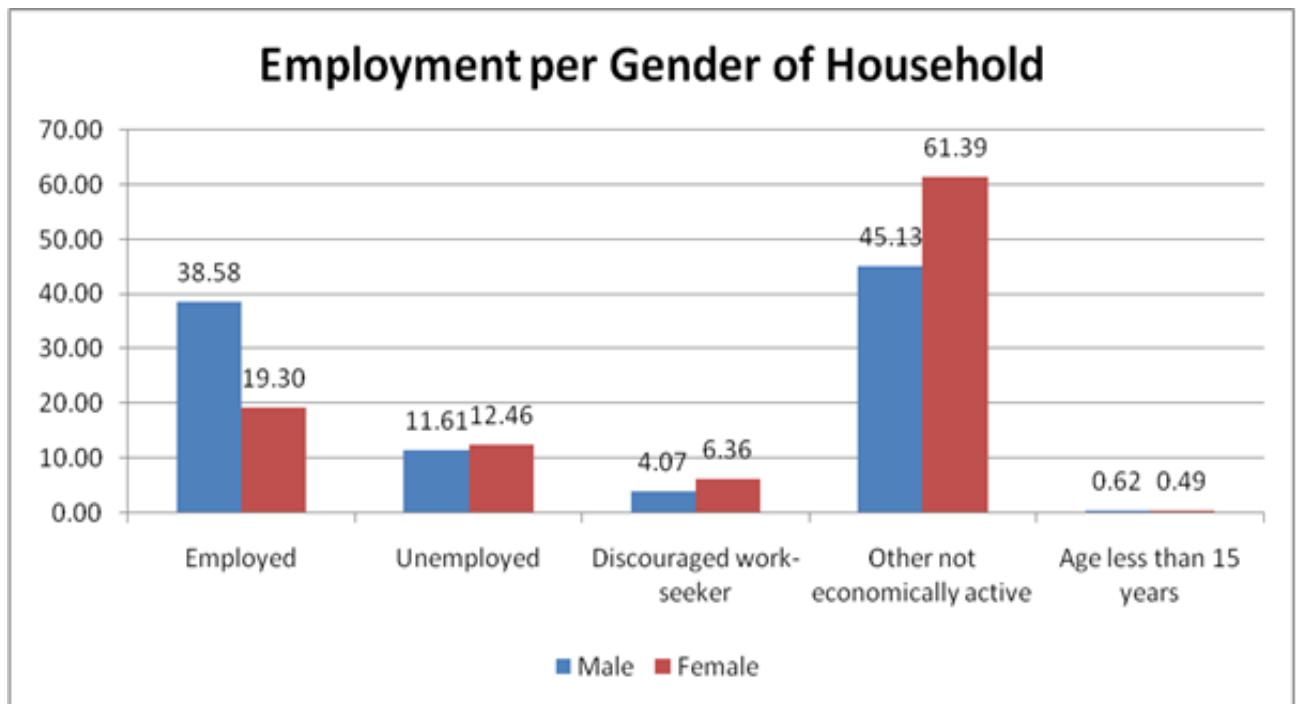


### Employment Profile

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: Below Graph Depicts Employment by Gender**



**Source: Census 2011**

### **Employment and Unemployment Rate**

Employment rate 28, 94%

Unemployed rate 71, 06%

### **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 7: Below Depicts Income per Household**

<b>Income</b>	<b>Households</b>	<b>%</b>
No Income	8407	14.4
R1 – R4800	4928	8.5
R4801 – R9600	9260	15.9
R19601 – 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
<b>Total</b>	<b>58 262</b>	<b>100</b>

**Level of Education****Table 8: Below Table Depicts Level of Education.**

<b>Levels</b>	<b>Greater Letaba Municipality</b>	<b>%</b>
Grade 1/sub A (completed or in process)	7627	5.6
Grade 7/standard 5	15877	11.7
Grade 11/standard 9/form 4/NTC II	15919	11.8
Attained grade 12; out of class but not completed grade 12	6419	4.7

<b>Levels</b>	<b>Greater Letaba Municipality</b>	<b>%</b>
Grade 12/STD 10/NTC III (without university exemption)	10159	7.5
Grade 12/STD 10 (with university exemption)	754	0.6
Certificate with less than grade 12	1430	1.1
Diploma with less than grade 12	1562	1.2
Certificate with grade 12	952	0.7
Diploma with grade 12	2777	2.1
Bachelor's degree	1479	1.1
B. Tech	78	0.1
Post graduate diploma	317	0.2
Honour's degree	459	0.3
Higher degree (masters/PhD)	72	0.1
No schooling	38459	28.5
Out of scope (children under 5 years of age)	28068	20.8
Unspecified	2334	1.7
Institutions	494	0.4
<b>Total</b>	<b>135165</b>	<b>100</b>

**Source: 2011 StatsSA.**

### **People with Disabilities in the Municipality**

**Table 9: Below Depicts Disability by Gender**

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

**(Census 2011)**

## **SPATIAL ANALYSIS**

### **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.

### **Spatial Rationale**

Greater Letaba Municipality spatial mission is to provide a logic spatial development of settlement according to a hierarchical pattern respectively in areas under the jurisdiction of the municipal area. The IDP will also provide for the concentration of spatial developments in areas where it will contribute to overall regional development.

The IDP further provides for a Land Use Management Scheme, (developed through funding from Department of Cooperate Governance Human Settlements and Traditional Affairs) which will effectively direct and control development in the municipality. The spatial apartheid legacy in the municipal area is still in evidence today, where it is characterized by the following attributes:

- Great disparities in levels of service provision to different areas;
- Disparities between areas in terms of economic activities;
- Restitution is becoming too challenging, probably as a result of insufficient funds available for this purpose as well as overpricing of identified farms;
- Long travelling distances for the disadvantaged between home and work.

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

The Greater Letaba Municipal area has the following spatial characteristics:

- A land area of approximately 1 891 km<sup>2</sup>;
- A fragmented formal urban component comprising Ga-Kgapane, Senwamokgope and Modjadjiskloof;
- The incidence of rural settlements are evenly spaced along the northern boundary, and a lesser concentration of villages along the south-eastern boundary, of the Municipality;
- The southern part of the municipal area comprises mountainous terrain, which precludes urban development;
- Large tracts of arable land, which are being used for intensive and extensive agricultural activity. These include tomatoes (central), timber (south and south east), game and cattle (central and north-west);
- Environmental degradation due to illegal dumping, inadequate sanitation facilities and overgrazing;
- Significant areas of land owned by the state under custodianship of tribal / traditional authorities.

Almost half the land area in the municipal area (48%) is subject to the 159 land claims, which have been lodged to the Land Claims Commission. There are three proclaimed towns within the Greater Letaba Municipal area, namely Modjadjiskloof, Ga-Kgapane, and Senwamokgope, (Khumeloni is in process of being developed) and approximately 132 villages (GLM Ward Based Survey, 2007), evenly spread throughout the municipal area. These three towns are characterised by the following:

**Modjadjiskloof:**

- Main town, regarded as provincial growth node;
- Service centre to surrounding farming communities;
- Strong presence of SMMEs with potential for employment creation;
- Declining manufacturing sector;
- Underutilisation of available buildings;
- Strong potential for tourism;
- GLM has recently purchased a 83ha farm for expansion of the town in terms of residential development. A layout plan has been developed for township establishment comprising of 192 erven, open spaces and a Community Hall;

- There is an additional development proposed on the portion 14 of the farm Vrystaat into develop a new township comprising of residential, business, parks and sectional title land uses;
- There is a need to develop either a shopping complex or mall to encourage and retain investment;
- There are erven at extension 11, which still require servicing.

**Ga-Kgapane:**

- District growth node;
- One shopping centre consisting 28 formal and 11 informal businesses;
- Many small businesses due to absence of formal job opportunities;
- Daily commuting to Modjadjiskloof and neighbouring municipalities for work;
- Currently, a huge housing development is in process on the farm Mooiplaas;
- Modjadji Plaza, a new shopping centre has been concluded and is now fully operational.

**Senwamokgope:**

- Municipal growth node and population concentration point;
- Service point to surrounding villages;
- Presence of government offices;
- 6 formal businesses and 8 informal;
- A process of extending the township by 300 sites has been embarked on, currently a General Plan has been approved by the Surveyor General;
- There is a serious need to establish a shopping complex in the township to cater for the surrounding areas, hence residents travel approximately 40km to the nearest shopping centre.

**Khumeloni, Goudplaas/Nooitgedaght and Jamela:**

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

**Population Spatial Distribution**

There is however a discernible concentration of villages along the northern boundary and south-eastern boundaries of the municipal area. Approximately 8% of households live in proclaimed towns while 73% live in rural villages, with the remainder reside on farms and in informal settlements.



The present spatial pattern, together with the underlying factors responsible for the development of this pattern, will continue to influence new development unless a comprehensive strategy is implemented to counter negative and encourage positives. The prevalent spatial pattern can be attributed to historic policies and development initiatives, the economic potential of land, land ownership and management, culture and the topography.

### Settlement Hierarchy

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

**Table 10: Below Depicts Settlement Hierarchy**

Type	Characteristics	Area
1 <sup>st</sup> Order Settlement	<ul style="list-style-type: none"> <li>• Growth points;</li> <li>• Settlement located relatively close to each other;</li> <li>• Meaningful economic and social activities;</li> <li>• Services are available for potential business</li> <li>• And higher level of services.</li> </ul>	Modjadjiskloof, Ga-Kgapane and Senwamokgope
2 <sup>nd</sup> Order Settlement	<ul style="list-style-type: none"> <li>• This group of settlements are located close to each other;</li> <li>• Have virtually no economic base;</li> <li>• The area has no infrastructure services;</li> <li>• And have a substantial number of people residing in this area.</li> </ul>	Mokwakwaila
3 <sup>rd</sup> Order Settlement	<ul style="list-style-type: none"> <li>• The areas exhibit development potential based on population growth;</li> <li>• The areas are traditionally rural areas;</li> <li>• Have more than 500 inhabitants;</li> <li>• They don't form part of the cluster;</li> <li>• Most of these areas are relatively isolated in terms of surrounding settlement;</li> <li>• The potential of self-sustained development growth is limited;</li> <li>• And lack development opportunities.</li> </ul>	Mapalle and Rotterdam

4 <sup>th</sup> Order Settlement	<ul style="list-style-type: none"> <li>• The settlements are traditional rural area, whereby they are located in the manner that they are interdependent;</li> <li>• Settlements are linked together by social infrastructure e.g. (clinic, schools etc.);</li> <li>• The settlements are small and they have less than 1000 people per village.</li> </ul>	
5 <sup>th</sup> Order Settlement	<ul style="list-style-type: none"> <li>• All small settlements are mainly rural villages, which do fall under 4<sup>th</sup> order of settlement;</li> <li>• No economic base in this area;</li> <li>• The potential for future self-sustainable development of these settlements is extremely limited.</li> </ul>	Motlhele

### Land Use Composition and Management Tools-LUMS and GIS

LUMS 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 have to upgrades the systems regularly.

### Spatial Development Growth Points Areas

**Table 11: Below Depicts Spatial Development Growth Points Areas**

Provincial	District	Municipal
<ul style="list-style-type: none"> <li>• Modjadjiskloof</li> </ul>	<ul style="list-style-type: none"> <li>• Ga-Kgapane Township</li> </ul>	<ul style="list-style-type: none"> <li>• Mokwakwaila</li> <li>• Senwamokgope</li> </ul>

### 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 12: Below Gives the 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 13: Below Table Depicts Claims Settled**

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

**Table 14: 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 foreigners have built shacks.

### Spatial Challenges

- Large area in Modjadjiskloof town is privately owned and this 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;
- Illegal occupation of land by illegal car wash along D13380 road from Ga-Kgapane to Matswi;

- Land restitution and redistribution-this is the policy of the government to restore land to the people who were dispossessed since 1913. The government process progresses at a snail pace.

### **Spatial Opportunities**

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

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 with a bar inside 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 ( feasibility study has been completed);
- Modjadji Lodge;
- Nehakwe Mountain Lodge.

### **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:

- 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, Hilldrop and Duiwelskloof;
- 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;
- Mooketsi (area around the junction) which has a potential for growth as a convenience centre and 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.

### **Spatial Development Consideration (Land Availability)**

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

- Township Establishment (170 sites) on the farm Vrystaat: Portion 4 and 5;
- Township establishment (286 sites) on the farm Vrystaat, covering 67 hectares: Portion 14;
- 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);
- Mixed land use development on Erf 657, Ga-Kgapane (Ga-Kgapane Local Ground).

Countless efforts were taken to ensure accelerated development in nodes and other key strategic areas, via:

- Negotiations with Department of Public Works for transfer of old Sekgosese magistrate's office and old Testing Station in Ga-Kgapane to assist the municipality to achieve some of its development objectives;
- Negotiations on the transfer of public works properties in Modjadjiskloof to GLM;
- Meeting with National Portfolio Committee of Public Works in an attempt to revitalize Modjadjiskloof;
- Acquisition of land at Ga-Kgapane for establishment for expansion of the township.

## **BASIC SERVICES DELIVERY ANALYSIS**

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.

GLM is the Water Services Provider (WSP) according to the signed agreement with the MDM in the 2011/2012 financial year.

### **Water Supply**

Greater Letaba Municipality and Mopani District Municipality have signed a Water Services Provider (WSP) contract in 2010/11 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 and 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.

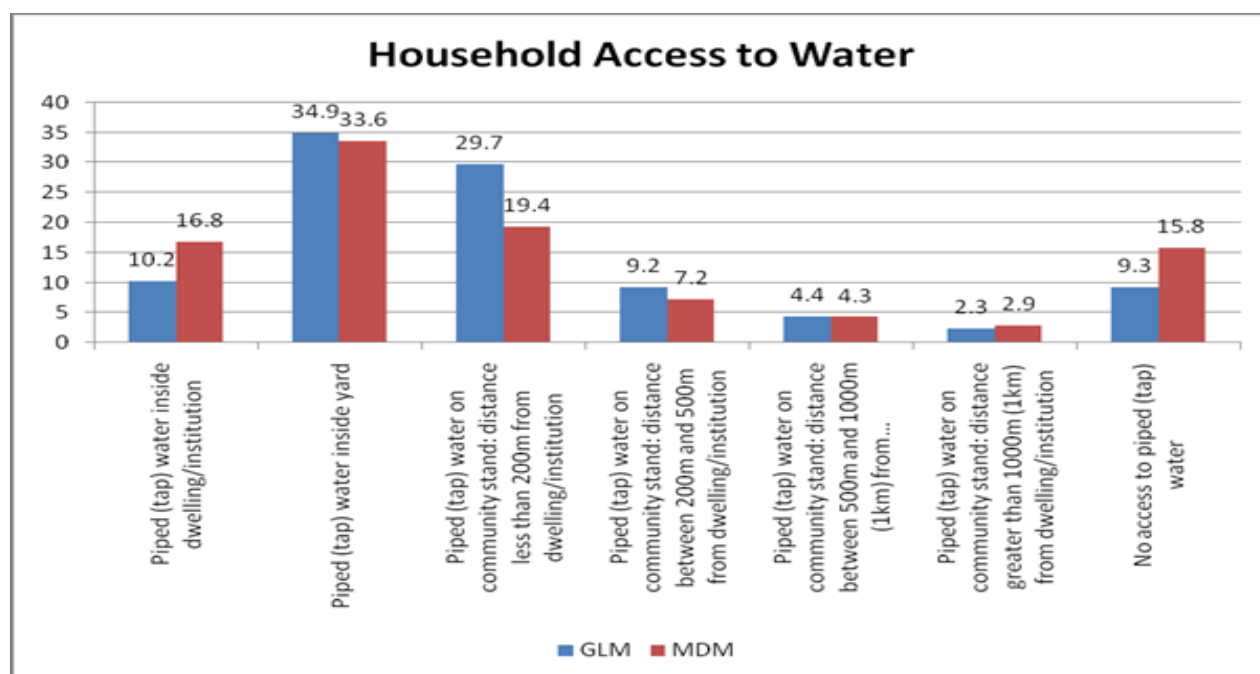
## Access to Water in Greater Letaba Municipality

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 graph 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 graph 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.



Source: StatsSA 2011



## Sources of Water

**Table 15: Below Depicts Sources of Water**

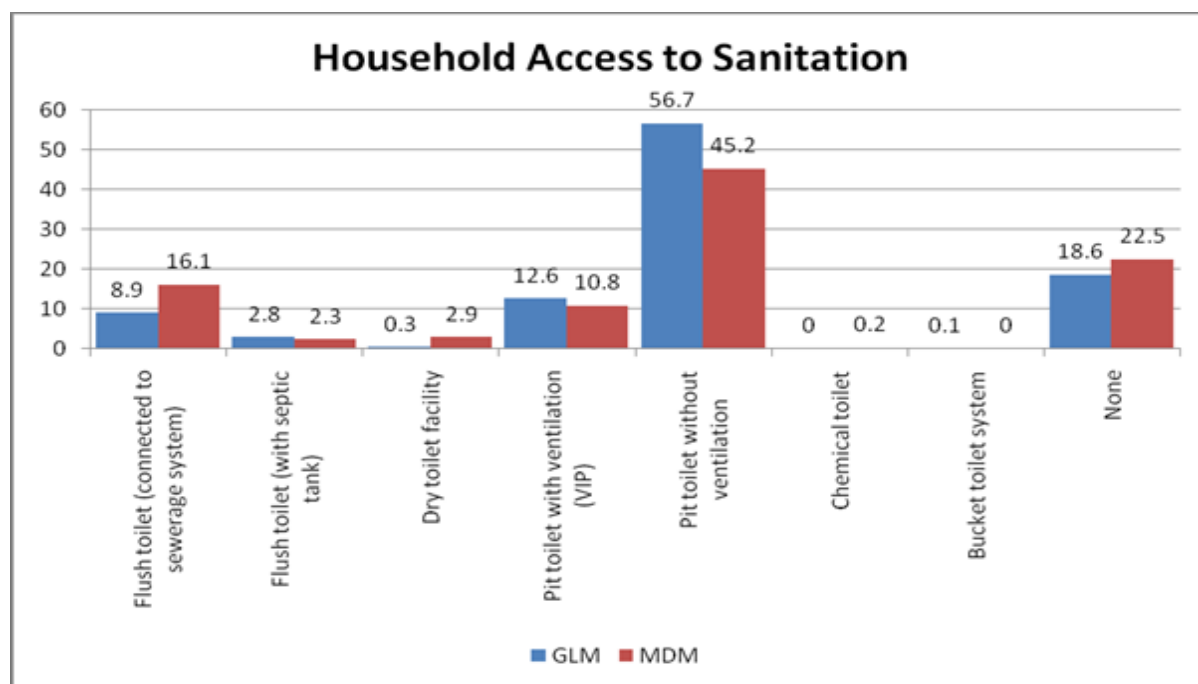
Source	Benefiting Areas
<b>Politsi Water Supply Scheme</b>	Mokgoba, Modjadjiskloof, Ga-Kgapane and surrounding farms
<b>Modjadji Water Supply Scheme</b>	
<ul style="list-style-type: none"> <li>Upper Modjadji Rural Water Supply Scheme</li> </ul>	Mamphakathi, Bodupe, Moshakga, Motsinoni, Ramphenyane and Mokwasele.
<ul style="list-style-type: none"> <li>Worcester/Polaseng/Mothobeki Rural water supply</li> </ul>	Matswi, Ditshosing, Shawela, Polaseng, Mokwakwaila, Ratjeke and other surrounding areas
<ul style="list-style-type: none"> <li>Lower Molototsi Rural water Supply scheme</li> </ul>	Jokong, Mpepule, Thlothlokwe, Mothele, Kuranta, Ramodumo, Buqa, Abele Taolome and the surrounding villages.

<b>Middle Letaba Rural Water Supply</b>	
	Sekgosese Area, Maphalle, Mohlabaneng, Jamela, Sefofotse, Bellevue, Mamaila Mphotwane, Nakampe, Refilwe and Makgakgapatse.
<b>Sekgopo Rural Water Supply Scheme</b>	
No bulk water Supply, the entire area depend on ground water supply	Sekgopo comprises of 15 village of which they depend on ground water.

## 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.

**Graph: The Below Graph Depicts Households' Access to Sanitation:**



**Table 16: Water and Sanitation Backlog**

Services	Total households	Level of Services	Coverage	Backlog	% Backlog
<b>Water</b>					
	<b>58 261</b>	Inside dwelling	5948	<b>9328</b>	<b>16 %</b>
		Inside yard	20320		
		Communal stand pipe >200m	17276		
		Communal stand pipe <200m	5390		
<b>Sanitation</b>					
	<b>58 261</b>	Flush toilet	5949	<b>7867</b>	<b>13.5%</b>
		Pit latrine (Ventilation)	11390		
		Pit latrine (without ventilation)	33056		

### **Water and Sanitation Challenges**

- Ageing for water and sanitation infrastructure (Modjadjiskloof and Ga-Kgapane);
- Ever reliance on boreholes (Sekgopo and Sekgosese area);
- Illegal connection, theft and vandalism;
- Water rights and allocations and
- Quality of drinking water.

### **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 5804 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 131 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.

<b>Service</b>	<b>No. Indigent Households</b>	<b>Access</b>	<b>Backlog</b>
Water	5 804	5345	459
Sanitation	5 804	3210	2594
Electricity	5 804	3894	1910
Refuse removal	5 804	5 804	--

### **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 to install maximum demand meters at Mokgoba in 2013/14 expected to minimise the widespread loss of electricity in the village. The infrastructure is aged with components dating back to 1960s, this resulting with frequent power outages especially during storms and winter season. This also poses life threat to the residents and municipal workers responsible for electricity provision.

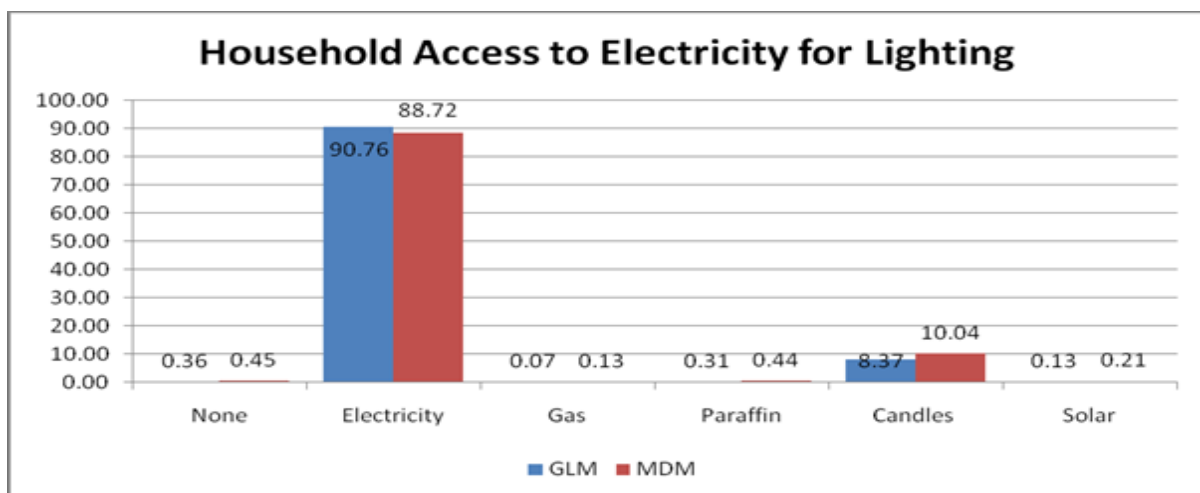
The infrastructure is composed of:

- The high voltage 11.5 km of bare overhead medium voltage lines;
- Five (5) 33kV/11kV substation transformers connected to Eskom grid power with capacity of 3.8MVA;
- The low voltage network consists of approximately 18 km of bare overhead conductors;
- Six (6) km of underground cables;
- Twenty four (24) transformers/miniature substations transforming Mkv to 400V. the maximum installed capacity of these transformers is 4.8MVA.

The customer base consists of 451 domestic, 4 agricultural, 4 manufacturing and 80 commercial users. The municipality is regularly purchasing electricity from ESKOM that exceeds the Notified Maximum Demand (NMD) of 3000KVA per month especially during winter season.

This implies that GLM has to apply to ESKOM to increase the NMD to at least 5000KVA per month to avoid penalty charges. The Greater Letaba Municipality has developed its own electricity Master Plan and the upgrading of the current network to advance compliance with the national electricity regulator (NER Standard has been completed).

### Households Access to Electricity



Source: StatsSA 2011

### **Free Basic Electricity**

The maximum allowable consumption for Free Basic Electrification is 60kw per 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. The number of applications received by ESKOM in 2013/2014 is 3625 of which 2205 beneficiaries were connected.

### **Street Lighting**

The municipality has a strategic intention of locating street lights or highmast lights in areas which are at entry to the municipal area or / and affected adversely by crime. Areas which are provincial, district and local growth points, areas which have economic activities especially even after sunset are also targeted for lighting.

A total of sixty four (64) highmast lights were erected since 2010/2011 financial year benefiting 30 villages. The additional sixteen (16) lights will be erected in 2013/14 financial year with eight (8) villages expected to benefit. The streetlights which have been allocated budget as from 2010/2011 cover a distance of 8km.

A vast increase in street lighting assets requires the municipality to adjust the budget for related operations and maintenance accordingly.

### **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 56262 households have access to electricity which amount to 96% 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 by 2015 except new households extensions.

### **Transport Infrastructure**

#### **Road Networks and Backlogs**

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 of which approximately 787km of the roads were gravel.

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 12km 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 58km streets have been paved through concrete interlock paving blocks and this has reduced the initial backlog to 729km.

**Table 17: Strategic Roads**

The following strategic roads are tarred:

<b>ID</b>	<b>Corridor</b>	<b>Description</b>
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.

**Storm Water, Drainage and Backlog**

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

**Table 18: Roads and Bridges Requiring Immediate Attention**

Roads	Bridges
<ul style="list-style-type: none"> <li>• Road D1329 (near Rabothata) and bridge;</li> <li>• Road D1331 (Polaseng-Mothobekgi);</li> <li>• Road R36 (Botha Street);</li> <li>• Road D3150 (Wholesale – Thakgalang -Maruleng);</li> <li>• Road D3164 &amp; D3205 (Sekgosese to Maphalle);</li> <li>• Road D3734 (Raphahlelo);</li> <li>• Road D3195 (Maphalle to Senakwe);</li> <li>• Road D3210 (Senwamokgope);</li> <li>• Sekgopo – Moshate Road;</li> <li>• Road D3200 (Rampepe – Hlohlokwe);</li> <li>• Road D3196 (Ditshosing);</li> <li>• Road D1350 (Matswi to Motupa);</li> <li>• Road D3216 (Mamanyoha, Taolome);</li> <li>• Road D3212 (Mamokgadi, Ga-Ntata);</li> <li>• Road D3222 (Sephokhubje);</li> <li>• Road D3213 (Ntata – Peterson);</li> <li>• Road D841 (Modjadjiskloof – Tzaneen);</li> <li>• Expansion of R81;</li> <li>• Road D3206 (Maupa-Sedibeng);</li> <li>• Road D3207 (Bellevue –Shimouxu);</li> <li>• Road D3242/1 (Jamela road);</li> <li>• Phaphadi – Sekhimini road and</li> <li>• Sekgopo/Setaseng road.</li> </ul>	<ul style="list-style-type: none"> <li>• Sephokhubje-Mamaila bridge;</li> <li>• Sekgopo bridge;</li> <li>• Shaamiriri bridge;</li> <li>• Modjadjiskloof, Uitzecht street bridge;</li> <li>• Rotterdam - Sephokhubje bridge;</li> <li>• Rotterdam bridge;</li> <li>• Polaseng-Matipane bridge;</li> <li>• Mamokgadi - Ntata bridge;</li> <li>• Abel – Shamfana bridge;</li> <li>• Ntata – Peterson (Block 18) bridge;</li> <li>• Mapaana – Meidingeng bridge;</li> <li>• Ramodumo-Kuranta bridge;</li> <li>• Shawela bridge to cemetery and</li> <li>• Motsinoni-Mamakata bridge.</li> </ul>

**Table 19: Classification of Roads in GLM**

<b>National Tarred Roads</b>	
R36	Mooketsi-Modjadjiskloof-Politsi

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

<b>Provincial Gravel roads</b>	
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



<b>Provincial Gravel roads</b>	
D3196	D9-Ditshosing
D11	Wholesale-D9-Soekmekaar
D3219	Taulome-mahekgwe
D3216	Taulome-D3200
D3212	Bellevue-Mamokgadi
D3207	D3820-Sidibane
D3206	Sedibeng-Maup
D3243	Jamela-D3242
D3242	D3205-D9

### **Backlogs on Roads and Storm Water Drainage**

The backlog is estimated at 787 Km road including storm water drainage. The municipality has a backlog of roads that need storm water drainage.

### **Public Transport**

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

### **Types of Transport**

Municipality have three types of transport mode:

- Taxis;
- Rail operations;
- And bus transport.

### **Bus Operations**

The dominating mode of public transport in Greater Letaba Municipality is the usage of taxi and bus operations. Bus services are operated by Mathole Bus Service. Other companies in existence only offer this service on a hiring basis. These private operators receive ticket subsidies through the national/provincial bus subsidization system. 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.

The current bus operation may be described as the conventional fixed route, fixed schedule system. Poor road conditions are a significant factor on the operating life of the rolling stock (buses), operating costs and level of service to the passenger.

### **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 11 taxi ranks of which 4 are formal i.e. Modjadjiskloof, Mokwakwaila, Ga-Kgapane and Sekgosese. As such, the remainder of the taxi ranks are informal and therefore do not have the necessary facilities.

Below is a synopsis of the various taxi ranks in the municipality:

#### **Modjadjiskloof Taxi Rank**

This is a formal taxi rank, which is on-street on a road reserve at Modjadjiskloof Town. The rank has the following facilities: Shelter, hawker facilities, loading bays, offices and ablution blocks. This is the biggest taxi rank in Greater Letaba Municipality. The rank is busy throughout the day with the most utilized routes being Tzaneen and Ga-Kgapane.

#### **Ga-Kgapane Taxi Rank**

This is a formal taxi rank which is off-street at Ga-Kgapane Township. The rank has the following facilities: shelter, loading bays and ablution blocks. The rank is busy throughout the day, but on average becomes busiest in the morning and afternoon peak periods with the most utilized routes being Tzaneen, Modjadjiskloof and Mokwakwaila.

#### **Mooketsi Taxi Rank**

Mooketsi is an informal taxi rank which is off-street at Mooketsi. The rank does not have any facilities. The rank is busy during the morning and afternoon peak periods with the most utilized route being Modjadjiskloof.

#### **Sekgopo Taxi Rank**

Sekgopo Taxi rank is currently being operational at Ga-Sekgopo Village on Polokwane-Modjadjiskloof road. The rank has all required amenities to cater for the needs of the commuters. The rank is busy during morning and afternoon periods with the most utilized route being Modjadjiskloof.

#### **Sekgosese Taxi Rank**

This is a formal taxi rank which is off-street at Wholesale complex. The rank has some facilities which are insufficient and in a bad condition.

The rank is generally busy during the morning and afternoon periods. The construction of the new taxi rank remains overly challenged by land disputes.

### **Mokwakwaila Taxi Rank**

Mokwakwaila taxi rank is an off-street formal taxi rank at Mokwakwaila Village. The taxi rank has facilities such as shelter, loading bays and ablution facilities. The rank is busy during the morning and afternoon periods with most utilized route being Ga-Kgapane.

### **Maphalle Taxi Rank**

Maphalle taxi rank is newly constructed and operational formal off-street taxi rank on the Giyani-Mooketsi road at Maphalle Village. The rank has no all the required facilities and is busy during the morning peak periods with Modjadjiskloof being the most utilized routes.

### **Lebaka Taxi Rank**

Lebaka taxi rank is an informal on-street taxi rank on the Giyani-Mooketsi road. The rank is situated on the cross road of Giyani-Mooketsi and Lebaka. The rank does not have any facilities. The rank is usually busy during the morning and afternoon peak periods with the most utilized routes being Giyani and Mokwakwaila.

### **Rotterdam Taxi Rank**

Blinkwater taxi rank is an informal taxi rank on the T-junction of Maphalle road joining Giyani-Rotterdam road. It is an on-street rank on the road reserve. The rank does not have any facilities. The rank is usually busy during the morning peak periods.

### **Phaphadi Taxi Tank**

Phaphadi taxi rank is an informal taxi rank on-street in Mamaila village. The rank does not have any facilities and is usually busy during the morning and afternoon peak periods with the most utilized route being Giyani.

### **Mamphakhathi Taxi Rank**

Mamphakhathi taxi rank is an informal on-street taxi rank at Mamphakhathi Village on the Cross-junction. The rank does not have any facilities and is usually busy during afternoon peak periods with Mokwakwaila being the busiest route.

## **Rail Operations**

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

## **Public Transport Challenges**

- In fighting among taxi operators for routes;
- No integrated transport system

## **ENVIRONMENTAL ANALYSIS PHASE**

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.

### **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 and
- National Environmental Waste Act No 59 of 2008.

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

#### **Veld and Forest Fires**

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

#### **Causes of Veld and Forest Fire:**

- Bee hunting;
- Firewood collection;
- Economic gains;

- Lack of knowledge about fire and
- Distraction.

#### **Extend of the Problem:**

- Destruction of grazing;
- Affect livestock farming.

#### **Areas Affected by Veld/ Forest Fires:**

- Meidingeng;
- Thakgalang and
- Goudplaas.

#### **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.

#### **Causes of Alien Plants**

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

#### **Areas Affected by Alien Plants**

- Thakgalang area (Ponelopele cattle farming farm);
- Modjadji nature reserve;
- Sekgoti area and
- Ramoroka.

#### **Greater Letaba Area**

Within the Municipality there are lot of areas that are experiencing the problem of alien plants. Areas such as Sekgosese, Ga – Kgapane, Rapitsi, Mokwakwaila, Bodupe, Maphalle, etc. There are different alien species i.e. Lantana, morning glory potato bush, yellow poppies, bark weed, casta oil, etc. In Sekgosese, there is another area called Thakgalang where is a farm project. The alien that is found there is called lantana and it is about 783 hectares. The municipality must assist on budgeting the pesticide and PPE's for the people in clearing these alien plants. Awareness campaigns are held for informing people about the toxicity of these plants species and also the steering committee for alien Plant has been initiated.

### **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;
- Poisonous to livestock.

### **Deforestation**

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

### **Causes of Deforestation**

- Poverty;
- Unemployment and
- Cutting of trees for fire purpose.

### **Areas Affected by Deforestation**

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

### **Extend of Deforestation**

- Causes of soil erosion;
- Destroy vegetation;
- Disturbance of eco system;
- Land become unproductive and
- Grazing for animals is affected.

## **Soil Erosion**

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

### **Areas Affected by Soil Erosion**

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

### **Causes of Soil Erosion**

- Improper control on arable land;
- Deforestation;
- Overgrazing;
- Lack of poor storm water control systems and
- Poor land-use management.

### **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 Department to fight soil erosion.

## **Informal Settlement**

Informal settlement has major negative effect to the environment in that area occupied by structure without consideration of environmental potential.

### **Areas Affected by Informal Settlement:**

- Mokgoba in Modjadjiskloof;
- Meshasheng at Ga-Kgapane and
- Masenkeng at Ga-Kgapane.



### **Causes of Informal Settlement:**

- Poverty;
- Unemployment;
- Population growth and
- Urbanization.

### **Extend Of Informal Settlement**

- Creates environmental problems;
- Create unregulated building patterns and
- It destroys vegetation when buildings are built.

To be successful there is a need to establish integrated human settlement with proper basic services and thriving local economies that are able to create jobs.

### **Water Pollution**

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

### **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.

### **Causes of Water Pollution**

- Pit latrines;
- Unauthorized cemetery;
- Fertilizer;
- Sewer and
- Disposal of nappies inside the streams.

### **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.

### **Areas Affected by Drought and Natural Disaster**

- Kuranta;
- Rotterdam;
- Mothele;

- Mamanyoha and
- Shamfana.

### **Extend Of Draught and Natural Disaster**

- It impact on the availability of both livestock and residents;
- Decline on vegetation for grazing.

### **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.

### **Gases like CO<sub>2</sub>, Methane and Nitrous Oxide**

The atmosphere absorbs heat energy that is bounced from the earth's surface. This is naturally balanced to keep us warm here on earth. Otherwise the earth would be too cold at around -18°C. With more human activities taking place on earth, there is more emission of water vapour, carbon dioxide, ozone, methane, nitrous oxide and chlorofluorocarbons into the atmosphere, resulting in more heat energy trapped or absorbed thus increasing atmospheric temperatures.

How much warmer it gets down here on earth depends on how much energy is absorbed or trapped up there and that in turn depends on the atmospheres composition.

### **Causes of Global Warming**

- Human activities attached to the increase in CO<sub>2</sub> e.g. cars;
- Industrial productions;
- Energy-producing industries and
- Deforestation and agriculture (inorganic farming).

### **Biomass Burning**

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

### **Vehicle Emission**

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

### **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.

### **Deforestation**

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

### **Dust**

- Unpaved road, Construction and other human activities.

### **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;

Using alternative forms of energy (e.g. solar panel, wind turbines heat, power plants) and put strict control against deforestation. Global warming is defined as the increase in the average temperature on earth. It is clear that individuals, communities and government need to come up with programmes to bring awareness on the causes and effects of global warming and together strategies on control measures for decreasing emission of the gases that exacerbate temperature increase in the atmosphere.

## **Waste Management**

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. The municipality has acquired a land at Maphalle Village to establish a landfill site. The process of establishment of a land fill site has already started. There is a budget of R3000 000 for 2015/2016 financial year for second phase of Landfill site.

## **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 strategy are still under development process in house.

## **Waste Disposal**

The Municipality has several activities under waste disposals. This include among other things placing of waste bins in town, villages and townships. 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.

## **Refuse Removal**

Some rural communities in Greater Letaba Municipality do not have access to waste removal services. GLM still need to purchase more skip bins to establish a drop of centre to some villages.

**Table 20: Below Reflect Refuse Removal in Rural Areas**

<b>Municipality</b>	<b>No Of Villages</b>	<b>Villages Served</b>	<b>Service Provider</b>	<b>Comments</b>
GLM	80	17	GLM	Maphalle markets, Mokwakwaila business centre, Modubung, Madumeleng, Mamphakhathi, Madibeng, Sekgopo, Mamaila whole sale taxi rank, Mamaila Kolobetona, Phooko, Raphahlelo, Matswi, Lenokwe, Mohlakamosoma, Rasewana and Jamela areas have been supplied with waste bins and the municipality is collecting them.

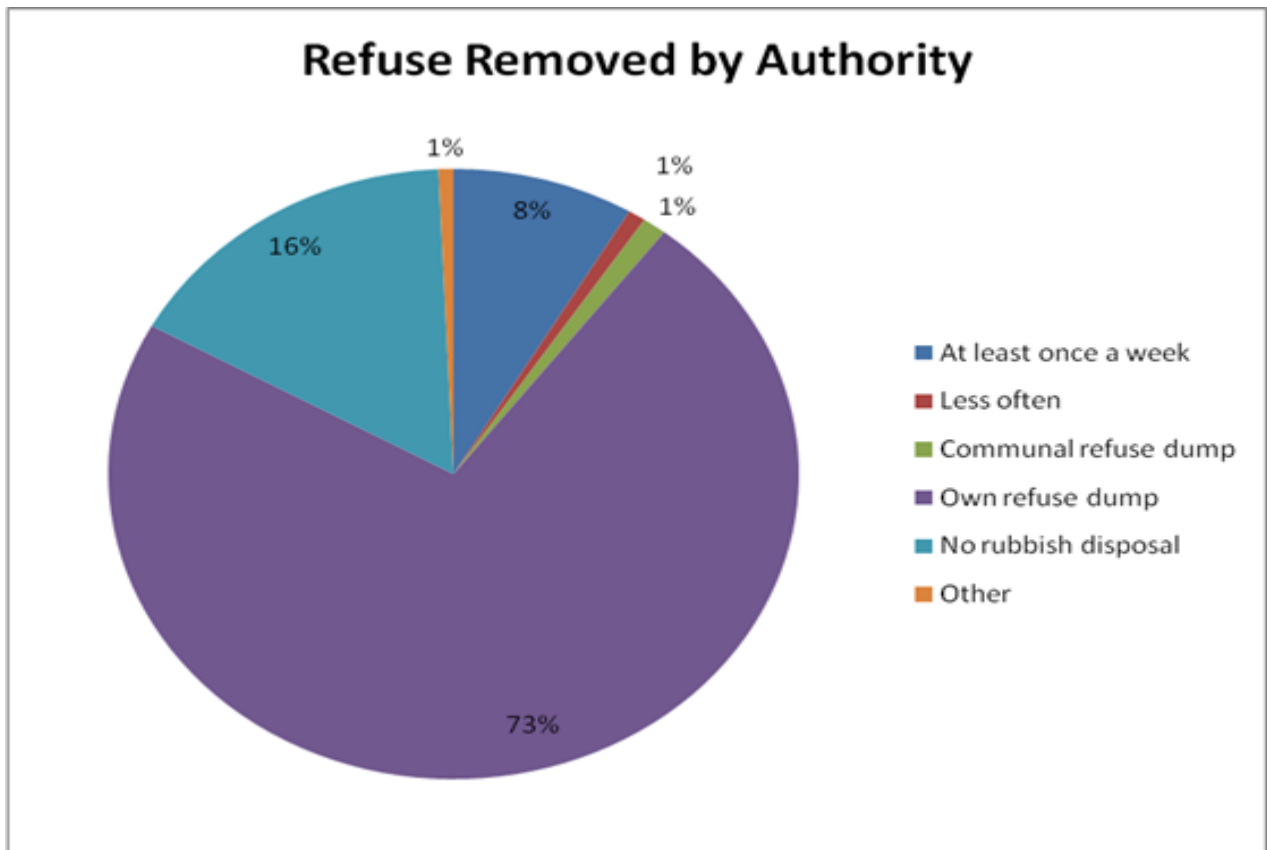
Refuse removal service by the municipality has been focusing in urban and some business markets at rural area (towns, rural business, markets and townships).

The table below reflects access to refuse removal weekly by the municipality:

**Table 21: Access to Refuse Removal**

<b>Source Of Refuse Removal</b>	<b>Once A Week</b>	<b>Less Than Once A Week</b>	<b>Communal Dump</b>	<b>Own Refuse Dump</b>	<b>Number Of Rubbish Disposal</b>	<b>Others</b>
GLM	5390	1802	2196	35847	14245	60

**Source:Quantic2008(LAnoteslocalAuthority)**



**Table 22: Percentage distribution of household by type of refuse disposal**

Removed by Authority	Census 2007	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
<b>TOTAL</b>		<b>58 262</b>

### **Greater Letaba Municipality Waste Management Challenges**

The waste management problems in the Greater Letaba Municipality revolve around the following:

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.

There is one informal settlement with 2792 dwellings that do not have access to basic services like waste removal services and proper sanitation facilities, these as well threatens the environment.

## **LOCAL ECONOMIC DEVELOPMENT**

### **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.

### **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 reflect, 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.

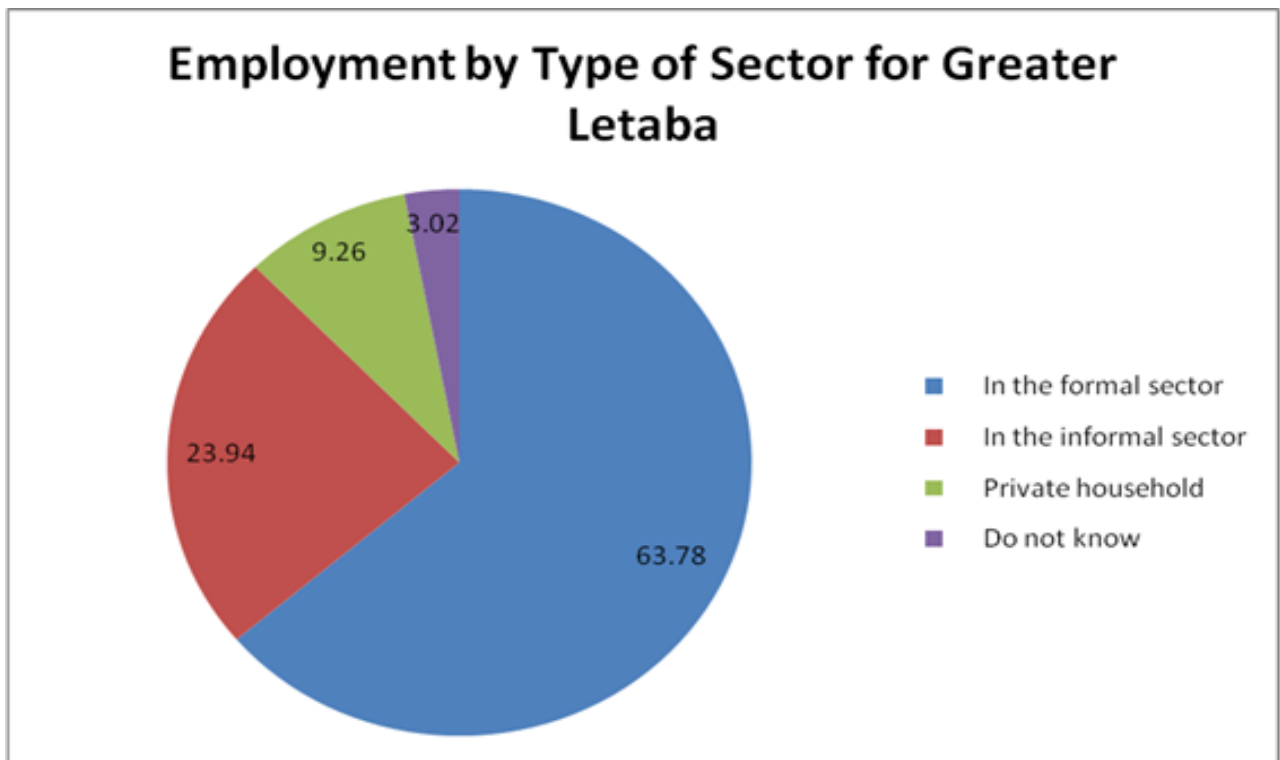
The peripheral zone consists of those who have been excluded from the formal economy and engage in informal income generating activities on the margins, or depend on the support of friends and family and or social grants.

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.

## **Local Economic Profile**

### **Employment Distribution by Type of Sector**

The percentage of people employed by formal sector is high amounting to 63.78 %, followed by informal sector with 23.95 %. The Pie chart also indicates that private household contributes 9.26 % of employment.



**Source: GLM**

#### **Comparative and Competitive Advantage of Greater Letaba Municipality**

Agriculture in GLM contributes 16% 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 23% 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 comprises mainly mangoes, citrus and avocados, with litchis and nuts also being farmed in the regions surrounding the municipality on a commercial scale. The largest tomato farm in Southern Africa, ZZZ is located in the Mooketsi valley within GLM.

### **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.

## **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 biggest Baobab tree in Africa with a bar inside;
- 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;
- Mooketsi Area;
- Modjadjiskloof Lodge and caravan Park;
- Ga-Kgapane Park;
- Walking trails;
- Montina tomato plantation;
- Grootbosch;
- Manokwe Caves;
- Modjadji Museum;
- Nehakwe Mountains Lodge.

## **Economic Potential/Opportunity**

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

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

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

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

### **Challenges and Constraints**

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

#### **Land Claims**

Approximately 48% of the land contained within the boundaries of the Municipality is currently subjected to land claims. The process of land claims is a lengthy one and has as yet not been resolved by the Land Claims Commission. This not only creates a high level of uncertainty with regard to existing commercial farmers and their ability to expand or employ more people but also creates an uncertain climate that deters investment in the area.

#### **Lack of Funding or Financial Support**

Another constraining factor in respect of development in Greater Letaba Municipality is related to the large areas of land (approximately 50%) registered in the name of the state and under the custodianship of traditional authorities. As such, small farmers are farming on communal land, to which they cannot get title deed, but only have permission to occupy. Therefore, farming on communal land precludes small farmers from obtaining financial support through commercial institutions such as banks, which prevents these farmers from expanding their farming enterprises or obtaining the necessary insets such as specialised machinery. Furthermore, access to funding, even for minor, necessary improvements to public and private sector products in the tourism industry, is extremely difficult to secure.

#### **Proximity to Tzaneen**

While the proximity of the larger activity centre of Tzaneen is advantageous in some respects, it does somewhat constrain the development of the business and services sectors in Greater Letaba Municipality, particularly in the southern parts of the municipal area.

Due to the good transport linkages, easy access and close proximity of Tzaneen, large and well-established suppliers and support services are within easy reach of farmers and other industries creating the perception that there is no further need for the development of these facilities locally.

### **Lack of Skills**

The majority of the labour force in Greater Letaba Municipal area has no, or very limited basic skills, necessitating on-the-job training. Training is particularly necessary in the 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.

### **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.

### **Agricultural Potential and Lack of Adequate Water**

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

### **Lack of Industrial Estate**

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

### **Lack of Tourism Infrastructure**

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 are not created at Modjadji, and adequately marketed, the few products that have been created will fail to perform in the highly competitive situation that prevails in South African tourism as a whole. Furthermore, the lack of coordination in terms of an integrated tourism development plan for Modjadji is a serious threat, which could result in one of Limpopo's most important tourism icons never reaching its full potential.

### **Lack of Tourism Awareness**

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

**Table 23: Job Created by Municipality**

Type Of Job	Number Employed	Gender		Youth	Adults
		Male	Female		
Community Work Programme	500			445	55
		95	405		
EPWP	300	75	125	280	20
<b>LED Projects</b>					
Khumeloni Youth Project	12	6	6	11	1
Piggery Project	60	12	48	15	45
Local Procurement	450	180	270	280	170

**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.



## **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **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.

### **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.

### **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.

## **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.

## **Community Input**

Municipality has functional ward committees in all 29 wards. They attend all municipal activities as expected. Public meeting are held where communities were given progress reports and continuous seeking mandate.

## **Ward Committees**

The municipality has established 29 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.

## **Community Development Workers**

The municipality has 23 CDW's against 29 wards, meaning some of these CDW's are allocated in more than one ward. This impact on the effectiveness of their operation.

## Oversight Committee

### 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.

The committee members are:

**Chairperson:** Cllr. Baloyi M.J.

Members:

- Cllr Nakana M.
- Cllr Machethe N.
- Cllr Lebepe A.
- Cllr Morwatshehla F.
- Cllr Mkansi G.
- Cllr Makgeru A.
- Cllr Matloga I.
- Cllr Mokwalakwala F.

### Municipal Council Committees

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

<b>Names</b>	<b>Cluster</b>
Cllr Malola M.P.	Cooperate and Shared Services
Cllr Phatudi N.E.	Planning, Economic Development and Housing
Cllr Rababalela T.J.	Road and Public Transport
Cllr Satekge M.P.	Water and Sanitation Services
Cllr Kgafela T.C.	Finance
Cllr Morwatshehla F.M	Agriculture and Environment
Cllr Baloyi N.N.	Health and Social Development
Cllr Kgatla N.M.	Infrastructure
Cllr Seale M.C.	Sports, Arts and Culture

## **Audit, Anti-Corruption and Risk Management**

### **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.

### **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”

### **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;
- To safeguard GLM properties, funds, business and interest.

### **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;
- Failure to attend IDP meetings by business sector.

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

### **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.

### **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.

### **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 24: Municipal Audit Outcomes from 2011/12 to 2014/15**

<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Qualified	Disclaimer	Qualified	Qualified

### **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.

### **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.

## Special Programme for Council

The special programmes of council are namely:

- Gender desk;
- Youth desk;
- And the 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.

## 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.

## Special Groups

### Youth and Children

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

**Table 25: 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

## 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 26: 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 27: 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

## **FINANCIAL VIABILITY**

### **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.

### **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:

### **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.

### **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.

### **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.

### **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.



## **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.

## **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.

## **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.

## **Write off Policy**

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.

## **Inventory and Assessment Management**

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

## **Cash flow Management**

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

## **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.

## Supply Chain Management

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

## 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;
- Traffic fines.

**Table 28: Operating Transfer and Grant Receipts (National and Provincial Allocation)**

2013/2014	2014/2015	2015/2016	2016/2017
R146 418 000.00	R 167 589 000	R 208 754 000.00	R 210 859 000
R 1 550 000 .00	R 1 600 000.00	R 1 650 000.00	R 1 700 000.00
R 890 000.00	R 934 000.00	R 967 000.00	R 1 018 000 00
R 1 198 000.00	R1 731 000 00	-	-
R 46 950 000.00	R 53 440 000.00	R 56 218 000.00	R 58 687 000.
R 197 007.000	R 225 294 000.	R 267 589 000	R 272 264 000

## 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 29: Previous and Current Budget**

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/2014</b>	<b>2014/15</b>	<b>2015/2016</b>
<b>Revenue</b>	R218 120688	R198 865955	R316 361	R232 085703	R261 674 978
<b>Expenditure</b>	R217 709582	R138 900189	R150 578	R159 252395	R178 362 753

**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.

**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.

## SOCIAL ANALYSIS

### 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:

### Integrated and Sustainable Human Settlement

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

### Types of Dwelling

Table below indicates that approximately 84.8% of the households live in brick-houses showing satisfactory conditions of living. The table also shows that 4% of the households are in informal settlement. This calls for immediate spatial reconstruction and formalisation where possible.

Huts and other traditional dwellings are also prevalent i.e. 6.5%. This indicates that numerous households still live in dwellings which are below RDP standards.

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

**Table 30: Below Depicts the Type of Dwelling**

Type of Dwelling	2001	%	2011	%
House or brick structure on a separate stand or yard	50523	84.8	52491	90.0
Traditional dwelling/hut/structure made of traditional materials	3857	6.5	3988	6.4
Flat in block of flats	59	0.1	297	0.5
Town/cluster/semi-detached house (simplex: duplex: triplex)	55	0.1	9	0.0
House/flat/room in back yard	459	0.8	589	1.0

<b>Type of Dwelling</b>	<b>2001</b>	<b>%</b>	<b>2011</b>	<b>%</b>
Informal dwelling/shack in back yard	250	0.4	1013	1.7
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	2439	4.1	942	1.6
Room/flatlet not in back yard but on a shared property	460	0.8	112	0.2
Caravan or tent	-	-	57	-
Private ship/boat	-	-	-	-
Workers' hostel(bed/room)	1378	2.3	-	-
Other	60	0.1	322	0.6
<b>Total</b>	<b>59539</b>	<b>100</b>	<b>58262</b>	<b>100</b>

**Source: STATSA (2001/2011)**

### **Housing Backlog**

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

There are other factors that come into play as far as housing is concerned. These include the challenge of unavailability of land to develop integrated settlements in areas such as Modjadjiskloof, Ga-Kgapane and Senwamokgope. Land claims pose a limitation on housing development. Illegal occupation of land has worsened the situation in areas such as Ga-Kgapane.

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

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

## Health and Social Development

Information gathered from the Department of Health and Social Development is that there is 1 hospital, 1 health centre and 20 clinics within the Greater Letaba Municipal area. Table below presents hospitals, clinics and health centre.

**Table 31: Below Indicate 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 Clinic	
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	
<b>Total</b>	<b>20</b>	<b>2</b>

## 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.

### **Health Facilities Backlog**

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

### **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.

### **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.

### **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 Bellevue, Mokwakwaila and Sekgopo.

**Table 32: Police Stations and Satellites**

01	Ga-Kgapane	Police Station
02	Modjadjiskloof	Police Station
03	Senwamokgope	Police Station
04	Bellevue	Satellite
05	Mokwakwaila	Satellite
06	Sekgopo	Satellite

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 33: Below Depicts the Crime Hotspots**

<b>Types of crime</b>	<b>Highly vulnerable areas/flash points</b>
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.
Assault	Mokgoba, Mooketsi, Sekgopo
GBH	Ga-Kgapane Township, Burkina Faso

### **Education**

GLM has a number of existing schools and their conditions left much to be desired.

**Table 34: Depicts the Number of Existing Schools**

<b>Year</b>	<b>2014</b>
Secondary	189
Primary	199
Combine	-
Intermediate	-
LSEN	1
<b>Total</b>	<b>389</b>

### **Education Backlog**

The following areas are affected by the Backlog: Mandela Park; Nkwele-motse; Modumane; Hlohlokwe; Makaba; Mothobeki; Modjadjiskloof (Secondary) and Mahunsi; Shamfana (High School). Re-instate of Modjadji College as a need.

## 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.

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 nothing has been done to replace the dilapidated classrooms.

**Table 35: Depicts Teacher/Learner Ratio**

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

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.

## Sports, Arts and Culture

GLM has Arts and Culture 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;
- Delay in the functionality of Senwamokgope stadium is, as well a challenge.

## **Sports, Arts and Culture Backlog**

### **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 GLM have three backlogs of libraries in Mokwakwaila, Sekgopo and Rotterdam. 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.

### **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.

### **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.

### **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 centres 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;
- Social Development;
- Greater Letaba Municipality;
- Electricity Utility.

### **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.

### **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 MaberekiseTelcoms 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.

### **Number of Post Offices**

GLM have three post offices which include Modjadjiskloof Post office, 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

### **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.

### **Post Office and Telecommunications Backlogs**

#### **Post office**

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

## Fire and Rescue Services, Disaster and Risk Management

### 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 36: Depicts 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.

## MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

### 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).

### Political Structure

#### 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, 29 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.

#### 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:

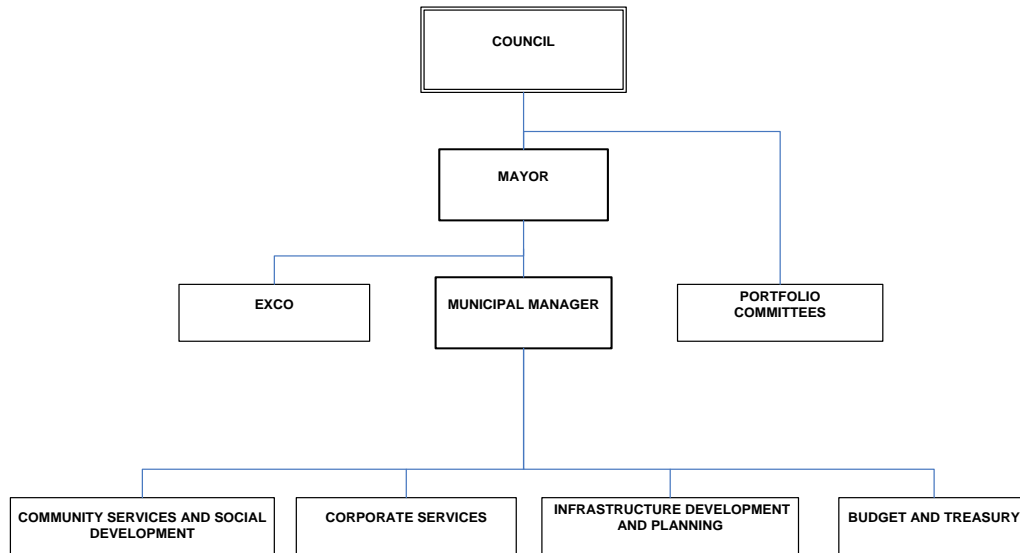
#### Executive Committee Member:

<b>Cllr. Modjadji G.H.</b>	The Mayor
<b>Cllr. Malola P.</b>	Corporate and Shared Services
<b>Cllr. Kgafela.</b>	Finance
<b>Cllr. Phatudi E.</b>	Economic Development, Housing and Spatial Planning
<b>Cllr. Moroatshehla F.M.</b>	Agriculture and Environment
<b>Cllr. Rababalela J.</b>	Public Transport and Roads
<b>Cllr. Kgatla M.</b>	Infrastructure
<b>Cllr. Sathekge M.</b>	Water and Sanitation Services
<b>Cllr. Baloi N.N.</b>	Health and Social Development
<b>Cllr. Seale M.C.</b>	Sport, Recreation, Arts and Culture

## Greater Letaba Municipality Organogram

### GREATER LETABA MUNICIPALITY PROPOSED ORGANOGAM COUNCIL OFFICE

1



## 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 2011 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)	02		03		05
Senior management(level 02)	08	01	03	01	13
Professionally qualified and experienced specialist and mid management (level 03)	11	01	10	0	22

Skilled technical and academically qualified workers ,junior management ,supervisors, foreman, and superintendents	16	0	17	0	33
Semi-skilled and discretionary decision making	31	0	26	0	57
Unskilled and defined decision making	38	0	46		84
<b>Total</b>					<b>214</b>

### **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.

### **Administrative Component**

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

Four (4) directorates in the municipality, namely:

- Budget and Treasury Office;
- Infrastructure, Development and Planning;
- Corporate Services;
- Community and Social Services.

Each directorate is headed by a Director who is accountable to the Municipal Manager. The office of the Municipal Manager is organized purposefully to give administrative support to council sittings, executive committee meetings, office of the mayor, the speaker, 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 37: Municipal Directorates and their Functions**

<b>Directorate/Office</b>	<b>Purpose of the Directorate</b>
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.
Infrastructure and Development	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. To direct the GLM's resources for advanced economic development and
	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.

<b>Directorate/Office</b>	<b>Purpose of the Directorate</b>
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.

## **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.

## **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.

### **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 and
- Transport control policy.

### **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.

### **Vacancy Rate within the Municipality**

The vacancy rate of Greater Letaba Municipality is at 32 %.

## **Organisational Structure and Alignment to Powers and Functions**

The Municipality has developed an organogram which has been adopted by the council. The composition of the personnel is 275 with 210 posts filled. This indicates a vacancy of 65 posts. The filling of the posts is done in terms of the need that 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.

## **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.

## **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);
- Batho Pele Principle.



**Table 38: Ward Based Priority Needs for 2016/2017**

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
<b>01</b>	<b>Water And Sanitation</b>	Whole Ward
	<b>Electricity</b>	
	Electrification	Sehloamotheka, Madumeleng, Rasewana
	Street Lighting	Lenokwe, Rasewana, Koope, Sebefe, Thibeni, Maolwe and Makhutukwe
	<b>Roads And Transport</b>	
	Street Paving	Makhutukwe Bus Stop To Molokwane, Bolobedu Clinic, Makhutukwe Bus Stop To Makgobatlou, Sehlokong Graveyard, Sehloamotheka, Thibeni, Madumeleng, Sebefe ,Koope, Lenokwe Bus Stop To Graveyard, Rasewana
	<b>Waste Management</b>	Skip Bins To All Villages
	<b>Community Facilities</b>	Clinic At Koope
<b>02</b>	Water	All Areas
	Roads Paving	Moshakga, Makaba, and Motsinoni
	RDP Houses	400 RDP Houses
	Sanitation	300 Toilets
	Clinic	1
<b>03</b>	<b>Electricity</b>	
	Electricitification	Mapaana,Tshabelamatswale,Home-2000 Extension, Meloding Extension
	High Mast Lights	Between Home-2000 and Tshabelamatswale ,Mapaana
	Storm Water Drainage	2000 And Tshabelamatswale

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
	Paving	Mapaana ,Tshabelamatswale
<b>04</b>	<b>Electricity</b>	
	Electrification Of New Extension	Las Vegas, Meshasheng, Mesopotamia Los Mecherry and Khapamadi
	Street Lights	Tshamahansi
	Sites	Demarcation Of Sites
<b>05</b>	<b>Sanitation</b>	Meidingen, Rabothata, Maraka ,Malematja ,Lebala
	<b>Roads Transport</b>	
	Paving	Malematja Street Paving, Meidingeng, Malematja Two Schools
	<b>Housing And Land</b>	Meidingeng, Lebala, Rabothata, Rabothata Lower Primary
	<b>Community Facilities</b>	Sports Complex, , Rabothata Lower Primary School
	Community Hall	Rabothata Village
	Job Creation	Market Centre, Meidingeng, Droping Centre
	Water	Rabothata to Lebala
<b>06</b>	<b>Water</b>	Ramphenyane, Sethokong, Mokwasele, Shotong
	<b>Electrification</b>	Mokwasele 32 Houses, Electrification Of All Villages
	Apollo Lights	Modubung ,Madibeng, Shotong, Ramphenyana, Mokwasele
	Housing	On HoldHouses For The Year 2011, Incomplete Ward In The Ward, RDP Houses.

Ward	Priority	Villages/ Section
	<b>Roads And Transport</b>	
	Paving	Ramphenyana Road To The Traditional, Mokwasele Road To Cemetry, Modubung Road To Cemetery, Shotong Road, Madibeng Road To Cemetery Via Matome Modika High
	Small Bridge	Ramphenyana To Mokwasele, Mokwasele To Mokwasele Primary, Modubung To Shotong Primary. Modubung To Mowahlapeng, Modubung To Sethothong Village
07	<b>Roads And Storm Water</b>	
	Roads	Mamakata To Raseleka
	Pedestrian Bridge	Rabothata Village, Iketleng, Maraka, Makhurupetsi, Mollong
	<b>Water And Sanitation</b>	Mamakata Village, Mollong Village, Six Mobile Jojo Tank 3x Mamakata,X2 Mohlakamosoma ,X1 Maraka
	<b>Sanitation</b>	
	Toilet	34 Mamakata,60 Makhurupetsi,60 Rabothata,58 Maraka,70 Iketleng,38 Mollong,20 Seatlaleng,5 Raseleka ,40 Molelema,59 Sekhuting,200 Mohlakamosoma,123 Raseodi,12 All Cemeteries
	<b>Electricity</b>	
	<b>Health</b>	Mobile Clinics Is Needed
	<b>Community Hall</b>	Mamakata—Boshakge
	Apollo Lights	X 10 For All Villages
08	<b>Electricity</b>	All Extensions
	Electrification	Rapitsi-Itieleng, Mandela Park
	Community Hall	Rapitsi

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
	Sports Ground Upgrading	Rapitsi
	RDP Houses, Toilets	Mandela Park , Itieleng, Tshabelamatswale, Rapitsi, Mmaphakhate
	Access Road, Low Level Bridge and Storm Water	Itieleng, Burkina Faso
	Apollo Lights	Burkina Faso, Mandela Park and Itieleng
<b>09</b>	<b>Water</b>	
	Borehole And Reticulation	Marotholong, Malatji, Mogano, Staseng, Moshate
	<b>Roads (Tarring)</b>	Moshate Road, Setaseng Road
	Street Paving	Malatji,Marotholong,Mogano,Balobedu,Setaseng,Makola,Mailula,Moshate,Moshate Extension
	<b>Bridges</b>	Setaseng To Moshate, Mogano To Setaseng, Mogano To Mogano, Mogano To Malatjie, Maroyholong To Makhabeni, Marotholong To Mameriri, Marotholong To Sports Complex
	<b>Storm Water Control</b>	Malatjie, Mogano Setaseng, Moshate
	<b>Fencing</b>	Badimong Community Cemetery
	<b>Apollo Light</b>	
<b>10</b>	<b>Roads</b>	Compilation Of Paving
	<b>Library</b>	Maboyini
	<b>Water</b>	All Villages
	<b>Park</b>	
	<b>Upgrade Of Sports Facilities</b>	

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
<b>11</b>	<b>Electrification</b>	Kgopong Village
	<b>Water</b>	
	Water Reticulation	Boshakge, Sekgothi, Tlatsa, Kgopong, Mabulana
	Booster Pump	Tlhabelani Mponeng Section, Motwasethla and Tlhabelang Itieleng
	<b>Roads And Transport</b>	
	Road(Paving)	Mabulana, Boshakge, Tshabelang, Sekgothi, Tlatsa, Kgopong
		Matswi Road From Bus Stop to Morwatshehla and Small Part of Itieleng Section
	<b>Electricity</b>	
	High Mast Lights	Matswi Bus Stop, Kheshokholwe Bus Stop, Morwasetlha Next to Tavern, Mabulana Next to Tavern
<b>12</b>	<b>Roads And Transport</b>	
	Paving	Itieleng Next To Masehlone Primary, Thakgalang Next To Next To Mamathoro To Manyorong,
	Culverts	Giyani and Mmadibete Section, Mmonatshohle and Mmangwako Secondary, Mmonatshohle and Extensions
	Tar Road	Nkei To Thakgalang (Old Magistrate)
	<b>Electricity</b>	
	Electrification	Itieleng Extension

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
	High Mast Lights	Thakgalang No 1,No 2 No 3,No 4,Itieleng Nkei, Old Stand,Merakeng
	<b>Facilities</b>	
	Clinic	Itieleng
	Community Hall	Thakgalang
	Sports Complex	Thakgalang And Itieleng
	<b>Water</b>	
	Equipment Of Borehole	Itieleng
	Water Reticulation	Itieleng
	Reservoir	Thakgalang No 4,No 2,No 3,Itieleng
	<b>Sanitation</b>	All Sections At Itieleng, Thakgalang All Sections
	<b>Housing</b>	
	RDP Houses	Itieleng Section (70),Thakgalang (50)
<b>13</b>	<b>Water</b>	
	Borehole	X2 Chabelang, X2 Senwamokgope
	Reticulation	Senwamokgope And Chabelang
	Steel Tank	Senwamokgope Moshongoville and Tlhabelang Thabanatshwana
	<b>Electricity</b>	
	Apollo Lights	3 Chabelang.3 Senwamokgope
	Street Lights	Chabelang and Senwamokgope

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
	Electrification	Chabelang 100 Household, Senwamokgope 45 Household
	<b>Sanitation</b>	
	Toilets	Chabelang 100 and Senwamokgope 100
	<b>Roads And Transport</b>	
	Paving	Senwamokgope,Chabelang,Home Affairs and Public Works
	Tar Road	Chabelang and Itieleng, Senwamokgope D3210
	Low Level Bridge	Chabelang
	Bridges	Chabelang and Senwamokgope Lebelebore
	Street Naming	Senwamokgope
	<b>Community Waste Management Needs</b>	
	Rubbish Bin X Recycling Project(Bottle, Tin, Paper, Plastic)	Senwamokgope
	Big GLM Dust Bin	Chabelang
<b>14</b>	<b>Sanitation</b>	
	Toilets	250 Toilets
	<b>Water</b>	
	Paving	Lemondekop And Vaalwater 2
	Borehole	3 More Jojo Tanks,3 More Boreholes, Borehole H10-0816 To Be Electrified and Equipped
	Water Reticulation	Nahakwe Avenue Section,Ngakelane,Jacob Zuma And Vaalwater 2 Extension, Jacob Zuma Primary School

Ward	Priority	Villages/ Section
	<b>Electricity</b>	
	Electrification	Jacob Zuma Section
	Apollo Lights	Lemondokop And Vaalwater 2
	Roads And Transport	
	Bridge	3 Small Bridges
	Culverts	4 Culverts and Upgrading Of Streets
	<b>House</b>	
	RDP Houses	150 Houses In The Ward,Lemondokop(100),Vaalwater 2 Village(50
	<b>Facilities</b>	
	Community Hall	Lemondokop
	Clinic Needed	Lemondokop
	Shopping Complex	Lemondokop
	Recreation Centre	Lemondokop
	More Classroom And Furniture	Nahakwe Secondary
<b>15</b>	<b>Electricity</b>	
	Electrification	Tikyline Phooko Sosong Section Dirapeng Phooko (New Stand Section) Mahwibidung&Mampsana Section, Mosehla Stop and Baberwa,Sebelaolo View



<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
	Apollo Lights	Raphahlelo Tribal, Phooko Tribal,SRDA,Sejekeng,Kwatane,Rakgara Romans, Matsena, Sodoma, Pelo Ya Kgomo ,Monnatshohle, Iketleng, Maoma, Selema, Payane
	Post Connection	55 Household
	Streets Light	All Section
<b>Water</b>		
	New Borehole	Phooko Next Reservoir, New Stand of Phooko, New Stand of Raphahlelo.
	Equipped Borehole	Malebepa,Mamanyoha Next to Mahloma,Polaseng Next to Bridge,Modau,Matsena Shop Kwatane,Matsena Giant Killers,Mahlakanya,Mashia Farm.Ramalepe Farm Phooko Tipping.Marindi
	Upgrading Of Water Reticulation	All 12 Section
	Connection Of Middle Letaba	Soetfontein(Phooko And Raphahlelo)
	Water Reticulation	Extension Household Of Mahwibidune Next to Pig Project, Mahempeni Phooko and Mosehla Section.
	Renovation Of Reservoir	Raphahlelo Tribal Office Phooko Market Next to Ramaite
<b>Sanitation</b>		
	Household VIP Toilet	600 Units In All Sections,30 Units In Sodine
	School Enviro Toilet	Mahudu, PeloYaKgomo, Babaerwa, Ramaite, Motsokotsa, Tsekere, Machepelele
	Clinic Enviroloo Toilet	Raphahlelo Clinic
	Pre-School And Drop In Centre Toilet	All Six Pre-Schools, All Eight Drop In Centre

Ward	Priority	Villages/ Section
<b>Community Job Creation And Live Hood</b>		
	Re-Establishment Of SRDA Project Brick Making, Dress Making, Farming Environmental Project	SRDA
	Fencing Of Grave Yard	Phooko And Raphahlelo
	Funding Assistance For Agriculture	Masia, Pig Project, Mokgolohli Farming
<b>Roads And Transport</b>		
	Tarring Of Main Road	Wholesale to Dooring Boom, Wholesale to Serene, Wholesale to Morebeng
	Paving	Serakwana Via Phooko Tribal Office to Makolene, Mphebatho Via Raphahlelo Royal House, Raphahlelo Graveyard to Mampjana, Mahwibidung, Phooko Graveyard to Killers, Tippeng to Iketleng Borehole, Mamolai Pre-School Via Makoro Café
	Road Signs	Raphahlelo and Phooko at Wholesale, Tribal Authority and Royal House Road Signs Kwatane/Rakgara, Mmonatsohle, Iketleni, Setasene, Mahempeni, Mosokonyane, Tikiline, Sehla le/Sodoma, Sebelaolo View
	Street Grading	All Sections
	Upgrading Of Low Level	Mashekane(Norman), Mahwibiduni, Dikwete Flood, Dikwete Borehole Mackklagy), Machepelele, Rakgara/Kwatane/Macheru Spaza, Tippeni Mmonatsohle, Phooko Graveyard, Polala Mmonatsohle, Kwatane Moyone, Magrace To One Line Rakgara, Mphaphudi And Mayasha
	Community Waste Management	SRDA, Clinic, Phooko and Raphahlelo Tribal Office, All Schools 7, Day Cares Centres 6, Drop In Centres 8

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
<b>16</b>	<b>Electricity</b>	
	Electrification	Tshamiseka B & Rotterdam in Khwayaririmi
	Post Connection	Sephokhubje
	<b>Sanitation</b>	
	Toilets	Tshamiseka A-35,B-30,Pongolo-3o,Chaki Magezeni 80,Khomosanisweso -40,Deep Eleven-33,A Hi Vonisaneni 25,Tshamahase-89
	<b>Roads And Transport</b>	
	Culverts	Rotterdam All Areas
	Paving	Rotterdam and Sephokhubje
	Tar Road	Rotterdam and Sephokhubje
	<b>Waste Management</b>	
	Waste Collection	Rotterdam and Sephokhubje
<b>17</b>	<b>Electricity</b>	
	Electrification	Mmonatshohle, Mabitleng, Makwaleng, Naledi, Tshaba Re Bone Section.
	Apollo Lights	Naledi, Citizen Section
	<b>Houses</b>	All Village in the Ward(150) Units
	<b>Sanitation(Toilet)</b>	All Village in the Ward (11) Units
	<b>Community Facilities</b>	All Villages
	Sports Complex	
	Community Hall	Rebone Section
	Library	Naledi

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
	<b>Water</b>	All Villages
	Borehole	Citizen Section
	Two Tanks	Citizen and Naledi Section
	Reticulation	Mmonatshohle and Tshaba Re Bone Section
<b>18</b>	<b>Water</b>	
	Boreholes	6
	Steel Tanks	4
	<b>Electricity</b>	
	Electrification	Extensions
	Apollo Lights	6
	<b>Low Level Bridge</b>	8
	<b>RDP Houses</b>	300 Units in the Ward
	<b>VIP Toilet</b>	300 Units in the Ward
<b>19</b>	<b>Roads And Transport</b>	
	Street Paving	Jamela
	Grading Of Streets	Jamela/Mohlabaaneng
	Low Level Bridge	Jamela/Mohlabaaneng
	<b>Community Facilities</b>	
	Library	Jamela
	<b>Water</b>	
	Water Reticulation	Jamela

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
	<b>Electricity</b>	
	Electrification Of Ext	Jamela/Mohlabaeng
	High Mast Lights	Jamela
<b>20</b>	<b>Electricity</b>	
	Apollo Lights	Shawela and Ditshosing Village
	Electrification	Maphalle New Stand and Shawela New Stand
	<b>Water</b>	
	Reservoir	All Villages
	<b>Roads Ant Transport</b>	
	Culverts	Maphalle Village
	Paving	All Street in the Village
	Bridge	Shawela Molototsi River
	Street Upgrade	In All Villages in the Ward
	<b>Community Facilities</b>	
	Community Hall	In all Villages
<b>21</b>	<b>Electricity</b>	
	Electrification	Mothobeki , Polaseng
	High Mast Lights	Polaseng, Mothobeki
	<b>Water</b>	
	Water Reticulation	Polaseng, Matshelapata, Matipane, Mothobeki,
	Bulk Water	Femane Extension, Ramaroka

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
	<b>Roads</b>	
	Paving	Polaseng, Ramaroka, Matshelapata/Matipane, Femane Village
	Low Level Bridge	Polaseng, Mothobeki, Ramaroka to Graveyard
	Bridge	Matshelapata, Molototsi, Matipane/Maphalle
	Demarcation Of Streets	Polaseng, Mashasheni, Mothobeki, Femane Village
	Creation Of Road	New Stand
	<b>Sanitation</b>	
	Sanitation And RDP House	Polaseng, Ramaroka, Matshelapata, Matipane, Mothobeki, Femane
	Community Facilities	
	Clinic	Mashashane
<b>22</b>	<b>Electricity</b>	
	High Mast Lights	Refilwe
	<b>Water</b>	
	Water Reticulation	Makgagapatse
	<b>Roads</b>	
	Small Bridge	Makgagapatse(2),Refilwe (2),Nakampe(2)
	Street Paving	Makgagapatse, Refilwe, Nakampe
	Tar Road	To Bochabelo
	<b>Sanitation</b>	
	VIP Toilets	600 Makgagapatse, 400 Refilwe, 400 Nakampe, 200 Mamaila
	RDP Houses	300 Makgagapatse,300 Refilwe,300Nakampe,300 Mamaila

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
<b>23</b>	<b>Electricity</b>	
	Electrification	78 New Stand Sefofotse
	Apollo Lights	Sefofotse, Sedibeng, Mmaupa, Bellevue
	<b>Water</b>	
	Borehole	Sefofote, Mmaupa, Old Stand Bellevue
	Water Reticulation	Bellevue, Sedibeng
	Water Well	Maupa
	Reservoir	Maupa
	<b>Sanitation</b>	
	RDP House	Sefofotse, Sedibeng, Bellvue
	VIP Toilet	Bellvue, Sedibeng, Sefofotse
	<b>Roads</b>	
	Roads	Sefofotse
	Pavement	Sedibeng, Mmaupa, Bellvue
	Maintenance Of Roads	Maupa
<b>24</b>	<b>Bridges</b>	
	Bridges	Ntata and Mamokgadi
	<b>Street Paving</b>	Mamokgadi and Mamatlepa
	<b>Sanitation</b>	250 Toilets
	RDP House	300 RDP Houses
	<b>Electricity</b>	Mamokgadi and Mamatlepa

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
	High Mast Lights	Mamatlepa/Seapole
	<b>Water</b>	
	New Reservoir	Mamatlepa
	Bulk Supply	Mamokgadi
	Sports Complex	Seapole Village
	<b>Community Hall</b>	Ntata
<b>25</b>	<b>Sanitations</b>	
	Sanitation	30 Buqa,42 Shamfana,20 Mpepule,12 Jokong
	RDP House	20 Buqa,21 Shamfana,21 Mpepule,27 Jokong
	<b>Roads And Transport</b>	
	Tar Road	Buqa, Shamfana,
	Paving	Buqa, Shamfana, Mpepule, Jokong
	Speed Humps	Mpepule, Jokong
	<b>Community Facilities</b>	
	Community Hall	Buqa, Shamfana, Mpepule, Jokong
	Park	Buqa, Mpepule, Jokong,
	Sports Complex	Shamfana
	<b>Electricity</b>	
	Electrification	Extension To New Stand
	High Mast	2 Buqa,3 Shaamfana,3Jokong
	Street Lights	Buqa, Shaamfana, Mpepule, Jokong



<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
	<b>Water</b>	
	Additional Borehole	Buqa
	40 Taps And Cattle Dam	Buqa
	Bulk Water	Shamfana and Jokong
	Reservoir	Mpepule
	Bridges	Between Abel and Shamfana, Shamfana and Mpepule, Shamfana And Giyani
<b>26</b>	<b>Electricity</b>	
	Electrification	Kuranta, Ratjeke, Abel, Mothlele, Ramodumo
	Streets Lights	Ramodumo, Mothlele, Abel, Mahekgwe
	<b>Water</b>	
	Cattle Dam	Ramodumo, Kuranta, Ratjeke, Mahekgwe, Abel
	In Yard Taps	Abel, Mahekgwe, Kuranta
	Bulk Supply Water	Ramodumo, Mothlele, Abel, Mahekgwe, Kuranta
	<b>Roads And Transport</b>	
	Paving	Ratjeke, Ramodumo, Mothlele
	Tar Road	Mahekgwe and Abel
	Bridge	Mahekgwe and Abel
	<b>Waste Management</b>	
	Refuse Removal And Dust Bins	Ramodumo, Mothlele, Abel, Mahekgwe, Kuranta

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
<b>27</b>	<b>Electricity</b>	
	High Mast	Hlohlokwe and Rampepe
	<b>Water</b>	
	Borehole	Tlhotlhokwe and Mamanyoha
	Scooping Of Dams	Taulome, Mamanyoha and Tlhotlhokwe
	<b>Roads And Transport</b>	
	Paving	Mohokoni
<b>28</b>	<b>Electricity</b>	
	Electrification Extensions	Mauyuuyuu, Barcelona, Mahuntsixikhulu
	Street Lights	Crossin, Makaringe, Mauyuuyuu, Ximorela, Barcelona, Mkhulugomba, Mahuntsixikhulu
	<b>Water</b>	
	Borehole	Manyuunyuu 2, Ximonele1, Newstand 1, Mahuntsi 1, Masenoani 2, Makaringe 1, Extensions At Manyuunyuu, Barcelona
	<b>Roads And Transport</b>	
	Tar Road	Maphalle Via Rotterdam To Sekgosese
	Culvert	Makharintse, Duvula, Fakazi-Makaringe, Manyuunyuu-Bazuka Street, Mahuntsi-Mkhuludomba
	Paving	Dumani Primary School ,Duvula, Makaring Secondary, Mahuntsi to Ximoneal, Scrapyard to Chaku Secondary

<b>Ward</b>	<b>Priority</b>	<b>Villages/ Section</b>
29	<b>Water</b>	
	Water	Goudplaas
	<b>Roads And Transport</b>	
	Paving	Mokgoba
	Market Stalls	Mooketsi

## **STRATEGIC PHASE**

### **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.

### **Strategic Intent of Greater Letaba Municipality**

An effective integrated development process which includes strategic planning session culminated into the 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.

### **The Greater Letaba Municipality Vision**

A vision is an inspiring picture of a preferred future. It is not time-bound and serves as a foundation for all policy development and planning, including strategic planning.

In delivering on its purpose discussed above, Greater Letaba Municipality sets for itself the following vision:

***“To be an outstanding agro-processing and eco-cultural tourism hub”***

### **The Greater Letaba Municipality Mission (Aim)**

The mission then seeks to succinctly identify what the institution does, why and for whom. In supporting its vision described above, Greater Letaba Municipality defines its mission (aim) as follows:

- ***“To ensure an effective, efficient and economically viable municipality through:***
- ***Provision 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 safe and healthy environment.*

### **The Culture and Values of Greater Letaba Municipality**

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:

<b>GLM Value Statement</b>	<b>What It Means In Practice</b>
<b>Teamwork</b>	<ul style="list-style-type: none"> <li>• Mean that GLM representatives will cooperate, using their individual skills and providing constructive feedback, for the achievement of the municipality vision and mission.</li> <li>• Is a combined effort, or the actions of a group, to achieve a common purpose or goal.</li> </ul>
<b>Commitment</b>	<ul style="list-style-type: none"> <li>• The state or quality of being dedicated to a cause or activity.</li> <li>• Willingness to give time and energy to the municipality activities.</li> </ul>
<b>Integrity</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>Value for money</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>Consultation</b>	<ul style="list-style-type: none"> <li>• Living this value means Greater Letaba Municipality representatives will seek and give advice, information, and/or opinion, usually involving a consideration.</li> </ul>
<b>Transparency</b>	<ul style="list-style-type: none"> <li>• The obligation to act in an open and transparent manner.</li> </ul>
<b>Accountability</b>	<ul style="list-style-type: none"> <li>• The obligation to account.</li> <li>• To take responsibility for one's actions.</li> </ul>

<b>GLM Value Statement</b>	<b>What It Means In Practice</b>
<b>Courtesy</b>	<ul style="list-style-type: none"> <li>• The obligation to show politeness in one's attitude and behaviour towards others.</li> </ul>
<b>Innovation</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>

The values discussion specifically emphasised that the values require targeted management intervention to ensure they are visible and “lived”, and they should be assessed as part of the performance management approach of Greater Letaba Municipality, under direction of the Municipal Manager.

### **Alignment with Provincial and National Priorities/Strategies**

#### **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.

#### **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.

### **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.

### **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.

## SWOT ANALYSIS

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

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

**Table: SWOT ANALYSIS**

<b>Strengths</b>	<b>Weakness</b>	<b>Opportunity</b>	<b>Threats</b>
Political Stability in Council	Poor compliance to Employment Equity target	Tourism e.g. Modjadji Nature Reserve	Water shortage and scarcity
Traditional Leader relationship and support	Poor communication in cascading council resolutions	Availability of land for agriculture and investment	Labour unrest and disputes
Minimal service delivery protest	Poor own revenue collection	Mining opportunities e.g. building sand	High level of dependency due triple challenges
Well qualified competent leadership and staff	Lack of effective monitoring and evaluation	Forestry and agro-processing	Land invasion
Effective ward committees	Departments operating in silos	Bursaries for members of the public	Land claim
Internal control in place	Poor planning within the institution	Grant allocation ( EPWP, BNG, Neighbourhood development grants	Crime level



<b>Strengths</b>	<b>Weakness</b>	<b>Opportunity</b>	<b>Threats</b>
Effective external communication with the public	Lack of human resource strategy and succession plan		Climate change
Market related remuneration packages	Poor allocation of financial and human resource, delay implementation of projects		Ageing infrastructure
	Non-filling of vacant posts		Unavailability of tertiary institution
	High ill-discipline by employees		Rural-urban migration
	Poor infrastructure maintenance		Non-payments of services by consumers
	Ineffective implementation of code of ethics		Environmental factors e.g. veld fire, over-grazing, drought and deforestation

**Table 40: STRATEGIES**

<b>MTSF outcomes</b>	<b>NDP Chapters</b>	<b>LDP Objectives</b>	<b>Outcomes 9</b>	<b>GLM Strategic objectives</b>
Improve quality of basic education	Improving education, training and innovation	Raise the effectiveness and efficiency of a developmental public service		Improve quality of life
A long and healthy life for all South Africans	Promoting health	Improve the quality of life of citizens		Improve quality of life
All people in South Africa are and feel safe	Building safe communities and fighting corruption	Prioritize social protection and social investment	Deepen democracy through a refined ward committee model	Improve quality of life
Decent employment through inclusive economic growth	Economic and employment  Economic infrastructure	Create decent employment through inclusive economic growth and sustainable livelihoods	Improve access to basic services	Improve local economy
Skilled and capable workforce to support and inclusive growth path	Improving education, training and innovation	Raise the effectiveness and efficiency of a developmental public service		Improve local economy
An efficient, competitive and responsive infrastructure network	Economy infrastructure	Raise the effectiveness and efficiency of a developmental public service		Access to sustainable basic services

<b>MTSF outcomes</b>	<b>NDP Chapters</b>	<b>LDP Objectives</b>	<b>Outcomes 9</b>	<b>GLM Strategic objectives</b>
Sustainable human settlements and improved quality of household life	Transforming human settlement and the national space economy	Create decent employment through inclusive economic growth and sustainable livelihoods	Actions supportive to human settlement outcomes	Integrated human settlement
A responsive, accountable and efficient local government system	Building a capable and as developmental state	Improve the quality of life of the citizens	Implement a differentiated approach to municipal financial, planning and support	Improved governance and organisational excellence
Environmental assets and natural resources that is well protected and continually enhanced	Environmental sustainability: an equitable transition to low carbon economy	Prioritize social protection and social investment		Improved quality of life
Create a better South Africa and contribute to a better Africa and the world	Positioning South Africa in the world	Improve the quality of life of citizens	Single windows of coordination	Improved quality of life
An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship	Building a capable and a developmental state	Raise the effectiveness and efficiency of a developmental public service		Improved human resource

<b>MTSF outcomes</b>	<b>NDP Chapters</b>	<b>LDP Objectives</b>	<b>Outcomes 9</b>	<b>GLM Strategic objectives</b>
Social protection	Social protection	Prioritize social protection and social investment		Integrated human settlement
National building	Transforming society and uniting the country	Improve the quality of the life of the citizens		Access to basic services

**Table 41: SPATIAL RATIONALE**

**Strategic Objectives: Integrated and Sustainable Human Settlement**

<b>Specific priority issue</b>	<b>Problems</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Performance indicator</b>	<b>Backlog</b>	<b>Target 2016/2017</b>
Acquisition of land	Shortage of land for development and residential for low and middle income in Ga-Kgapane	Ensure that the municipality set aside an amount for the acquisition of land in Ga-Kgapane for development and residential purpose by 2016/2017	Acquire land for development and residential	Amount budgeted for land acquisition		
Township establishment in Senwamokgope	Difficulties in obtaining ownership from the Department of Public Works	Ensure that sites are demarcated	Engage with the Department of Public Works to fast track the issue of ownership	Meeting with the Department of Public Works and stakeholders		
Formalisation of sites		Ensure that sites are formalised	Monitor compliance with to SDF	Number of sites formalized		

## BASIC SERVICE DELIVERY

### Strategic Objective: Improved Quality of Life

Specific priority issue	Problems	Strategic objectives	Strategies	Performance indicator	Backlog	Target 2016/2017
Water and sanitation services	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 provide water in a cost effective as well as maintaining and upgrading	Increase the number of households with access to water and sanitation		
Electricity	Households without access to electricity in rural areas	To ensure that households have access to electricity by 2016/2017	Liaise with Eskom to provide electricity in a cost-effective, sustainable and affordable and also maintaining and upgrading municipal electricity assets	Number of households will access to sustainable, cost-effective and affordable electricity.		
	Modjadjiskloof town: Ageing switching	To ensure that households in Modjadjiskloof have	Replacing of ageing electricity infrastructure	Improve the quality of electricity supply in Modjadjiskloof town		

<b>Specific issue</b>	<b>priority</b>	<b>Problems</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Performance indicator</b>	<b>Backlog</b>	<b>Target 2016/2017</b>
		Substation	access to electricity by 2016/2017				
Waste management		Modjadjiskloof, Senwamokgope and Ga-Kgapane households have access to refuse removal except in rural areas	To ensure that both urban and rural households have access to refuse removal by 2018	Develop plans to ensure that all households have access to waste removal. Develop cost recovery, affordable and sustainable plans on waste removal. Develop plans on maintain and upgrading municipal waste management assets	Number of household have access to waste removal both urban and rural areas		

<b>Specific priority issue</b>	<b>Problems</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Performance indicator</b>	<b>Backlog</b>	<b>Target 2016/2017</b>
Environmental management	Unavailability of by-laws on environmental management	Ensure that environmental regulations are implemented. To ensure that eco-schools environmental programmes are implemented.	Gazette by-laws	Increase in public awareness on environmental factors		
Road and storm water management	Maintenance and operation	To provide save and affordable , reliable and fully integrated transport, roads and storm water infrastructure	Implementation of road and storm water management system. Increase the accessibility of road through road maintenance and storm water infrastructure.	Number of km gravel road maintained		



<b>Specific issue</b>	<b>priority</b>	<b>Problems</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Performance indicator</b>	<b>Backlog</b>	<b>Target 2016/2017</b>
		Inaccessibility of internal gravel streets	To ensure that internal streets are accessible and user friendly	Upgrading of gravel street to paving	Number of gravel street paved		
		Public transport		Liaise with Transport authorities and Integrated Transport plan with strategies to eradicate road backlog	Increase accessibility of road and transport		
Free basic services		Most indigent households do not have access to free basic services	To ensure that all indigent households have access to free basic services	Develop and implement strategies on how to provide free basic services. Update indigent register on a regular basis	Number increase of households with access to free basic services.		

## ECONOMIC DEVELOPMENT

### Strategic objective: Improved Local Economy

Specific issue	priority	Problems	Strategic objectives	Strategies	Performance indicator	Backlog	Target 2016/2017
Local development	economic	Marketing of the municipality	To promote the municipality in South Africa and international	Develop the marketing strategies to promote the municipality	Number increase in investment in the municipality		
		No jobs created through tourism	To eradicate poverty through tourism activities	Intensify the functionality of tourism forum. Review tourism strategies and establish partnership with operators	Number of jobs created through tourism activities		
		No jobs created through agriculture	To eradicate poverty and to improve local economy	Intensify the functionality of agricultural forum. Develop strategies to assist the emerging farmers	Number of jobs created through agricultural activities		

<b>Specific issue</b>	<b>priority</b>	<b>Problems</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Performance indicator</b>	<b>Backlog</b>	<b>Target 2016/2017</b>
		Limited sustainable jobs created through SSME's initiatives	To eradicate poverty through enterprise initiatives	Development of SSME's and local service provider's support programme. Establish partnership with established businesses and monitor sustainability	Number of jobs created through enterprise development initiatives		

## FINANCIAL VIABILITY

### Strategic objective: Sustainable Financial Institution

Specific priority issue	Problems	Strategic objectives	Strategies	Performance indicator	Backlog	Target 2016/2017
Revenue management	Poor revenue collection	To increase revenue and become financially sustainable	Implement measure to reduce municipal debts. Ensure that rate and tax policies are implemented	% of revenue collected		
Expenditure and Budget management	Spending more than budgeted	To ensure that expenditure is per budget	Budget within the benchmark of the national treasury with MFMA guidelines			
Supply chain management	Non-compliance to SCM	To ensure compliance	Draft supply chain processes and ensure that is equitable and transparent and in line with legislation.	% of compliance with SCM policies		
Fleet management	Non-compliance with fleet management policies	To ensure that municipal fleet is managed effectively	Appointment of fleet management manager			

<b>Specific issue</b>	<b>priority</b>	<b>Problems</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Performance indicator</b>	<b>Backlog</b>	<b>Target 2016/2017</b>
Billing		Non-payment of services	To ensure increase in revenue collection	Implement by-laws to enforce payments	% decrease in variances		
Investment and resource mobilisation		Low revenue base	Financial mobilisation	Continua's investment after utilization of the investment for infrastructure	Amount of money generated from investment		

## GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### Strategic objective: Improve Governance and Organisational Excellence

Specific issue	priority	Problems	Strategic objectives	Strategies	Performance indicator	Backlog	Target 2016/2017
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		
Risk management		Slow implementation of mitigation plans	Ensure the effectiveness of risk management processes	Ensure that identified risk assessment are minimised	% reduction in the audit queries		
External audit		Slow pace in attending to AG findings	Ensure improved audit outcome	Implement council decision and policies	% reduction in the audit queries		
Internal audit		Slow rate in the implementation of audit findings	Ensure improved audit outcome	Implement council decision and policies	% reduction in the audit queries		

## COMMUNITY INVOLVEMENT

Specific priority issue	Problems	Strategic objectives	Strategies	Performance indicator	Backlog	Target 2016/2017
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 number public attendance to public participation		
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		

## MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

### Strategic Objective: Improved Human Resource

Specific priority issue	Problems	Strategic objectives	Strategies	Performance indicator	Backlog	Target 2016/2017
Legal services	Delay in finalization of cases	To ensure that the municipality have SLA with all service providers	Out-sourcing			
	Lack of problem solving and negotiation skills		Training of employees on policy and code of conduct	% of case addressed within 14 days of the agreement		
Employment equity	Inability to attract suitably qualified people	Ensure compliance to employment equity plan	Head-hunting	Number of people in three levels from Employment Equity Plan		
Skill development	No bursary scheme for employee	Ensure skilled and capacitated workshops	Developed training programme. Budget for employee bursary Scheme	% increase in skilled workshop		



<b>Specific issue</b>	<b>priority</b>	<b>Problems</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Performance indicator</b>	<b>Backlog</b>	<b>Target 2016/2017</b>
Integrated development plan		IDP and budget not aligned Projects not implemented as per IDP	Ensure alignment	A continuous IDP monitoring through PMS	% of project implemented as per IDP		
Human resource		Delay in filling of posts	Ensure that all positioned are filled	Filling of the general workers posts	Number of general worker position filled		
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		
Labour relations		Unhealthy relationship with management	Ensure sound labour relations	Functional and effective local labour forum	Reduced conflict with management		
Occupational and healthy safety			To ensure safe working environment	OHS programme implemented	Reduction in the number of accidents		

## SPECIAL PROGRAMMES

Specific issue	priority	Problems	Strategic objectives	Strategies	Performance indicator	Backlog	Target 2016/2017
Disability development		Non-participation of people with disability in community and government activities	Ensure the participation of people with disability	Intensify the involvement of people with disability in initiatives and programmes	% increase in participation by people with disability		
Gender development		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		
Youth development		Effective participation of youth in government programmes	Ensure quality of life for youth through government initiatives	Intensify the involvement of the youth in the initiatives and programmes	% increase in participation by youth in municipal initiatives and mainstream programme		

<b>Specific issue</b>	<b>priority</b>	<b>Problems</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Performance indicator</b>	<b>Backlog</b>	<b>Target 2016/2017</b>
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 programmes		
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		

## SPECIAL PROGRAMMES

Specific issue	priority	Problems	Strategic objectives	Strategies	Performance indicator	Backlog	Target 2016/2017
Housing		Shortage of housing	Ensure that all households have access to housing	Liaise with COGHSTA to eradicate housing backlog	Number increase of households have access to at least RDP standardise housing		
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		
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		
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		

<b>Specific issue</b>	<b>priority</b>	<b>Problems</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Performance indicator</b>	<b>Backlog</b>	<b>Target 2016/2017</b>
Health services		Shortage of health facilities	Ensure accessible and affordable health services	Liaise with the Department of Health to provide health services	Number of health facilities in the municipality		
Social services	development	Access of social services	Ensure accessibility of social development services	Liaise with the Department of Social Development to provide health services	Number increase of beneficiaries in social development initiatives		

#### **DISASTER MANAGEMENT**

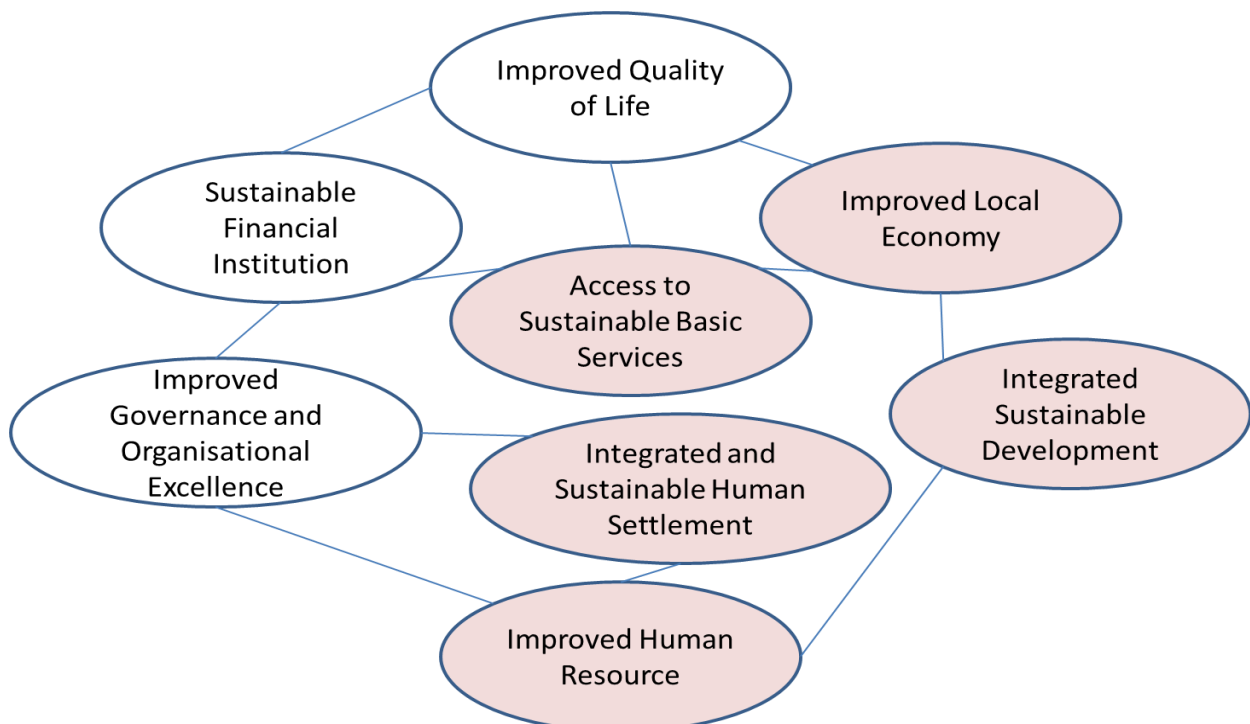
<b>Specific issue</b>	<b>priority</b>	<b>Problems</b>	<b>Strategic objectives</b>	<b>Strategies</b>	<b>Performance indicator</b>	<b>Backlog</b>	<b>Target 2016/2017</b>
Disaster risk		Disaster vulnerable municipality	To prevent loss of lives and infrastructure damages due to disaster	Implementation of disaster risk management plan	% reduction of disaster risks		

## Strategic Map

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

- It focuses on the most important processes that need to be addressed;
- It combines a growth strategy as well as a productivity strategy to be sustainable;
- It creates a foundation to be innovative;
- It focuses on both tangible as well as intangible;
- The strategy map's methodology is aimed to steer away from a sectoral approach to ensure integrated development of the needs of the municipality.

The strategy map leads to the development of scorecards at different levels that will be used as the management tool whereby planning, implementation, monitoring, review measurements and assessment can be facilitated. This approach aims to ascertain whether the Greater Letaba Municipality has made any progress towards attainment of its strategies and objectives as identified. A good strategy map focuses on the strategic logic between cause and effect relationships and between current activities and long-term success. The reviewed strategy map is shown in the picture below:



## **Strategic Objectives**

- **Improve quality of life**

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

- **Improve 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.

- **Sustainable financial institution**

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

- **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 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 and sustainable 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.

## 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 the Department of Co-operative Governance and Traditional Affairs.

**Table 42: Outcomes**

<b>DPLG KPA</b>	<b>OUTCOME 9</b>	<b>STRATEGIC OBJECTIVES</b>
Municipal transformation and Organisational development	Implementation of differentiated approach to planning, financial and administration. Administrative and financial capability.	Improve governance and organisational excellence
Basic Service Delivery	Improve access to basic services	Access to sustainable basic services
LED	Community Work Programme	Improve local economy
Municipal Financial Viability and Management	Administrative and Financial Capability	Sustainable financial institution
Good Governance and Public Participation	Deepen democracy through refined ward committee system	Effective and efficient community involvement

## Operational Strategies

In-terms of the municipal system act (32 of 2000), section 26, it indicate 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.



## **PROJECT PHASE**

### **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 minimised.

**Operational Budget 2016/2017**

		2012/2013	2013/2014	2014/2015	Current Year 2015/2016		2016/2017 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
<b>OPERATING REVENUE</b>									
	Assessment Rates	6 418 552.00	8 633 560.00	8 685 064.96	6 660 048.00	6 660 048.00	9 599 611.17	8 039 787.06	7 984 634.50
	Grants & Subsidies - Operational	136 272 614.00	149 025 710.00	172 659 384.43	212 960 000.00	213 353 195.00	209 514 000.00	221 497 000.00	233 369 000.00
	Solid waster (refuse)	3 443 508.00	3 500 092.00	3 541 564.42	4 289 410.00	4 289 410.00	5 572 511.06	5 356 006.75	5 142 511.14
	Vehicle Licensing & Testing	4 773 358.00	4 876 225.00	5 389 842.32	8 051 268.00	8 051 268.00	8 582 651.69	9 114 776.09	9 652 547.88
	Electricity	11 822 993.00	10 504 272.00	10 475 123.74	16 802 542.00	16 802 542.00	20 411 509.77	29 985 743.33	28 016 927.85
	Interest Earned - FNB	1 876 556.00	2 245 750.00	2 783 487.49	3 015 953.00	3 015 953.00	3 215 005.90	3 414 336.26	3 615 782.10
	Interest Earned - External	3 220 395.00	3 171 960.00	3 674 794.27	3 784 118.00	3 784 118.00	4 033 869.79	4 283 969.71	4 536 723.93

	Investments								
	Interest Earned - Outstanding Debtors	5 298 477.00	6 120 546.00	6 937 101.12	5 876 513.00	7 296 513.00	7 778 082.86	8 760 324.00	8 747 683.11
	Other Income	90 510.00	-851 035.00	594 718.07	128 925.00	1 335 444.00	2 423 583.30	1 511 845.47	1 601 044.35
	Gain on disposal of PPE	-	-	-	106 200.00	106 200.00	106 200.00	106 200.00	106 200.00
	<b>Total Income excluding MIG</b>	<b>173 216 963.00</b>	<b>187 227 080.00</b>	<b>214 741 080.82</b>	<b>261 674 977.00</b>	<b>264 694 691.00</b>	<b>271 237 025.54</b>	<b>292 069 988.67</b>	<b>302 773 054.86</b>
	Grants & Subsidies - INEP	-	-	-	-	-	7 000 000.00	-	-
	Withdrawals from Investment	-	-	-	-	32 201 441.00	17 488 656.00	-	-
	Traffic Account withdrawal	-	-	-	33 699 000.00	33 699 000.00	-	-	-
	Grants & Subsidies - MIG	40 027 000.00	38 984 628.00	43 859 778.00	55 692 000.00	79 588 515.00	54 976 000.00	58 969 000.00	62 313 000.00
	<b>Total Income Including MIG</b>	<b>213 243 963.00</b>	<b>226 211 708.00</b>	<b>258 600 858.82</b>	<b>351 065 977.00</b>	<b>410 183 647.00</b>	<b>350 701 681.54</b>	<b>351 038 988.67</b>	<b>365 086 054.86</b>

## OPERATING EXPENDITURE

	Salaries & allowances	46 342 014.00	52 124 570.00	58 399 574.61	65 065 495.00	65 065 495.00	69 729 686.68	74 331 847.00	79 237 749.84
	Councillors' remuneration	14 235 330.00	15 220 575.00	16 225 141.92	17 054 287.00	17 879 341.00	18 844 825.41	19 862 445.99	21 034 330.30
	Purchase of Electricity	10 611 608.00	10 325 878.00	8 476 095.22	12 884 742.00	9 416 830.00	10 038 340.78	10 660 717.91	11 289 700.26
	General expenses	68 617 356.00	57 602 316.00	29 177 671.00	60 342 715.00	65 190 478.51	81 450 147.26	74 628 456.39	77 835 950.31
	Repairs & Maintenance	2 573 734.00	4 191 057.00	4 371 298.27	10 025 595.00	5 838 738.49	8 586 751.27	8 375 729.85	8 869 897.91
	Capital charges	1 458 537.00	1 345 985.00	1 216 295.57	200 000.00	-	-	-	-
	Debt Impairment	-	-	14 121 260.59	5 229 159.00	5 229 159.00	5 574 283.49	5 919 889.07	6 269 162.53
	Depreciation	11 339 549.00	16 987 064.00	14 095 488.02	11 213 477.00	13 895 428.00	14 812 525.86	15 730 902.46	16 659 025.71
	<b>Total Expenditure</b>	<b>155 178 128.00</b>	<b>157 797 445.00</b>	<b>146 082 825.20</b>	<b>182 015 470.00</b>	<b>182 515 470.00</b>	<b>209 036 560.75</b>	<b>209 509 988.66</b>	<b>221 195 816.86</b>

	<b>Net surplus/(Deficit)</b>	<u><b>18 038</b></u>	<u><b>29 429</b></u>	<u><b>68 658</b></u>	<u><b>113</b></u>	<u><b>148</b></u>	<u><b>86</b></u>	<u><b>82 560</b></u>	<u><b>81 577</b></u>
		<u><b>835.00</b></u>	<u><b>635.00</b></u>	<u><b>255.62</b></u>	<u><b>358 507.00</b></u>	<u><b>079 662.00</b></u>	<u><b>689 120.78</b></u>	<u><b>000.00</b></u>	<u><b>238.00</b></u>

### Summary Vote

Vote	Departments	Repairs &	Employee	Contracted	Depreciation	Remuneratio	Total	Revenue
		Maintenance	Costs	Services		n of councillors		
<b>0040</b>	Mayor & Council	293 150.00	4 205 048.66	-	644 232.84	18 844 825	39 651 746.70	
<b>0048</b>	Municipal manager's Office	-	5 074 460.72	-	54 576.00		9 723 483.20	
<b>0050</b>	Budget & Treasury Office	2 289 137.99	13 784 375.36	2 021 136.00	2 236 353.94	-	26 927 045.00	-309 135 009.02
<b>0046</b>	Human Resource	-	1 563 815.06	-	128 134.27	-	5 236 471.21	
<b>0039</b>	Information Technology	350 000.00	1 678 100.33	-	232 087.00	-	6 116 666.32	
<b>0054</b>	Property Services	1 258 201.81	9 534 945.36	-	1 240 943.39	-	13 653 286.56	
<b>0041</b>	Other Admin			7			21	

		-	-	343 993.80	-	-	470 837.51	
<b>0022</b>	Planning & Development	18 820.23	4 430 079.98	-	83 049.93	-	12 004 722.60	
<b>0014</b>	Libraries & Archives	-	1 166 504.70	-	129 320.72	-	1 496 754.64	
<b>0032</b>	Community Halls & other fac.	535 201.45	-	-	294 850.27	-	830 051.72	
<b>0038</b>	Cemeteries	-	199 287.20	-	35 929.53	-	265 216.73	
<b>0033</b>	Housing	-	626 016.10	-	-	-	664 191.70	
<b>0018</b>	Disaster Management	-	619 327.20	-	-	-	930 110.36	
<b>0034</b>	Sport & Recreation	870 165.58	5 545 457.56	-	402 584.49	-	8 271 306.84	
<b>0043</b>	Sewerage	-	-	-	-	-	0	
<b>0036</b>	Public Toilets	-	596 674.18	-	34 406.22	-	644 938.39	
<b>0042</b>	Solid waste (refuse removal)	639 393.20	1 812 193.10	1 279 200.00	48 183.20	-	6 859 974.93	-5 572 511.06
<b>0029</b>	Roads & Stormwater	1 564	4 275		6		15	

		113.18	977.66	-	737 094.42	-	909 320.04	
<b>0028</b>	Vehicle Licensing & Testing	81 074.63	10 925 075.39	-	1 184 436.86	-	13 289 665.69	-8 582 651.69
<b>0020</b>	Taxi Ranks	31 468.32	205 386.05	-	-	-	236 854.37	
<b>0073</b>	Water Distribution	-	-	-	-	-	0	
<b>0071</b>	Electricity Distribution	510 441.80	3 003 635.82	-	998 887.84	-	22 895 125.03	-27 411 509.77
<b>0052</b>	Street Lightening	29 289.94	-	-	-		980 333.56	
<b>0058</b>	Workshop	116 293.14	483 326.26	-	327 454.95		978 457.67	
	<b>GRAND TOTAL</b>	<b>8 586</b> <b>751.27</b>	<b>69</b> <b>729 686.68</b>	<b>10</b> <b>644 329.80</b>	<b>14</b> <b>812 525.86</b>	<b>18</b> <b>844 825.41</b>	<b>209</b> <b>036 560.75</b>	<b>-350</b> <b>701 681.54</b>

**Mayor's office**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Scanner	Mayor's office	R5 000			GLM
Podium	Mayor s office	R5000			GLM

**KPA: Spatial Rationale**

**Strategic Objective: Integrated and Sustainable Human Settlement**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	

**KPA: Basic Services**

**Strategic Objective: Improve Quality of Life**

**Priority: Road, Storm Water and Bridges**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Itieleng-Sekgosese Street Paving-Consultant	Itieleng-Sekgosese	R6 000 000	R3 000 000		GLM
Lemondokop Street Paving-Consultant	Lemondokop	R6 000 000	R3 000 000		GLM
Modjadji Ivory Route Phase 1	Modjadji	R4 000 000	R3 000 000	R3 000 000	GLM
Graders	GLM		R3 000 000		GLM



Rollers (x1)	GLM	R300 000			GLM
Tshabelamatswale Street Paving	Tshabelamatswale		R300 000		GLM
Ramodumo Street Paving	Ramodumo		R300 000		GLM
Block 18 Street Paving	Block 18		R300 000		GLM
Jokong Street Paving	Jokong		R300 000		GLM
Makhutukwe Street Paving	Makhutukwe		R300 000		GLM
Paving Mokwasele Cemetery	Mokwasele	R300 000	R3 000 000	R6 000 000	GLM
Sephukubye Street Paving	Sephukubye-Ward 16		R 300 000	R4 000 000	GLM
Moshakga Street Paving	Moshakga	R300 000	R3 000 000	R6 000 000	GLM
Mamokgadi Street Paving	Mamokgadi		R350 000	R4 000 000	GLM
Mapaana Street Upgrade	Mapaana			R300 000	GLM
Khethothone Street Paving	Khethothone			R300 000	GLM
Thibeng Street paving	Thibeng		R300 000	R4 000 000	GLM
Eye Test Apparatus	Modjadjiskloof and Kgapane DTLC	R300 000			GLM
Obstacles (Poles and Pedestals)	Modjadjiskloof DLTC	R250 000			GLM
Fire arm, Ammunition, Office Safe and Brick Safe	GLM	R200 000			GLM
Low Level Bridges	GLM	R5 845 118	R3 000 000	R6 504 633	GLM
Las Vegas Street Paving	Las Vegas	R550 000	R3 500 000	R5000 000	MIG
Seatlaleng Street Paving	Seatlaleng	R2 200 000			MIG
Kherobeng Street Paving -Roll Over	Kherobeng	R2 200 000			MIG

Shamfana Street Paving-Roll Over	Shamfana	R2 200 000			MIG
Tlotlokwe Street Paving -Roll Over	Tlotlokwe	R2 000 000			MIG
Sekgopo Maboying Street Paving-Roll Over	Sekgopo-Maboying	R2 400 000			MIG
Shawela Street Paving	Shawela	R2 200 000			MIG
Matshelapata Street Paving-Roll Over	Matshelapata	R1 400 000			MIG
Mohlakong Street Paving	Mohlakong	R2 000 000			MIG
Sidewalks From Ga-Kgapane to Mokwakwaila	Ga-Kgapane to Mokwakwaila			R12 043 610	MIG

**Priority Issue: Maintenance and Repair**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Refurbishment of Cooperate Services Office Toilets, Kitchen and Registry	GLM	R305 000			GLM
Desktop PC replacement	GLM	R150 000			GLM
Re-Gravelling of D3734, Ga-Phooko-Sereni	Ga-Phooko	R13 372 000			DPWRI
Installation of 4x 900mm round, at D617, Valkrans Houtboschdorp	Valkrans Houtboschdorp				DPWRI
Installation of 5x 900mm round, at D3216, Mamanyuwa	Mamanyuwa				DPWRI
Maintenance of House No. 808,810 and 1390	Ga-Kgapane	R88 000			DPWRI

at Ga-Kgapane					
Upgrading of Streets-Sekgopo Moshate	Sekgopo Moshate	R700 000	R6 000 000	R2 500 000	MIG
Upgrading of Streets-Mamphakhate	Mamphakhate	R550 000	R3 500 000	R5 000 000	MIG
Upgrading of Streets-Ramphenyane	Ramphenyane	R550 000	R3 500 000	R5 000 000	MIG
Upgrading of Streets-Dichosing	Dichosing	R550 000	R3 500 000	R5 000 000	MIG
Upgrading of Streets-Ga-Ntata	Ga-Ntata	R550 000	R4 000 000	R4 500 000	MIG

**Priority Issue: Electricity**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Electricity Network Refurbishment	GLM	R2 000 000	R2 000 000		GLM
Installation of Efficient Energy Street Lights	GLM	R700 000			GLM
High Mast in Various Villages	GLM			R7 872 606	GLM
Highmast Lights in 12 Villages	GLM	R8 076 390	R1 200 000		MIG

**Priority Issue: Waste and Environmental Management**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Modjadjiskloof Transfer Stations	Modjadjiskloof	R600 000			GLM
Skip Bins	GLM	R250 000			GLM
Landfill Site	Maphalle	R5 000 000	R3 000 000		GLM
Refuse Compactor Truck	GLM	R2 000 000			GLM

**Priority Issue: Water and Sanitation**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Lower Molototsi RWS	GLM	R9 710 000			MDM
Mid Letaba Magoro	GLM	R2 800 000			MDM
Mid Letaba Bolobedu NW	GLM	R7 500 000			MDM
Modjadji RWS	GLM	R 12 901 000			MDM
Worcester/Mothobeki	GLM	R9 600 000			MDM

**Priority Issue: Recreation and Other Facilities**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Madumeleng/Shotong Sports Complex	Madumeleng/Shotong	R6 024 650	R5 250 000	R10 500 000	GLM
Thakgalane Sports Complex	Thakgalane	R6 024 250	R5 250 000	R10 500 000	GLM
Mamanyoha Sports Complex	Mamanyoha	R6 414 503	R5 250 000	R10 250 000	GLM
Rotterdam Sports Complex	Rotterdam	R6 500 000	R4 500 000	R3 000 000	GLM
Sekgopo Youth Centre	Sekgopo	R2 000 000	R2 500 000		GLM
Kgapane Youth Centre	Kgapane	R600 000			GLM
Roerfontein Youth Centre	Roerfontein	R2 000 000			GLM
Mokwakwaila Youth Centre	Mokwakwaila	R2 000 000	R2 500 000		GLM
Madumeleng Old Age Facility	Madumeleng	R2 000 000	R2 500 000		GLM
Kgapane Old Age Facility	Kgapane	R2 000 000	R2 500 000		GLM

Roerfontein Old Age Facility	Roerfontein	R2 000 000			GLM
Ramodumo Youth Centre	Ramodumo		R350 000		GLM
Mandela Park Youth Centre	Mandela Park		R350 000		GLM
Mamokgadi Youth Centre	Mamokgadi			R350 000	GLM
Phooko/Raphahlelo Youth Centre	Phooko/Raphahlelo	R300 000			GLM
Bellevue Outdoor Gyms	Bellevue		R650 000		GLM
Phooko Outdoor Gyms	Phooko		R650 000		GLM
Nakampe/Refilwe Outdoor Gyms	Nakampe/Refilwe		R650 000		GLM
Shaamiriri Sports Complex	Shaamiriri	R4 000 000			MIG
Chair (200) and Tables (10)	Mokwakwaila and Senwamokgope Halls	R350 000			GLM
Ward 5 Community Hall	Ward 5	R400 000	R2 500 000		GLM
Shamfana Community Hall	Shamfana	R1 500 000			GLM
Lemondokop Community Hall	Lemondokop	R400 000	R2 500 000		GLM
Tlotlokwe Community Hall	Tlotlokwe	R400 000	R2 500 000		GLM
Bus Shelters	GLM		R1 600 000		GLM
Ward 7 Community Hall	Ward 7		R300 000		GLM
Mapaana Community Hall	Mapaana		R300 000		GLM
Moshakga Youth Information Centre	Moshakga		R2 800 000	R2 200 000	MIG
Taolome Youth Information Centre	Taolome		R2 800 000	R2 200 000	MIG
Ga-Kgapane Stadium Phase 3	Ga-Kgapane	R7 289 000	R7 500 00	R7 500 00	MIG
Goudplaas Community Hall	Goudplaas	R4 000 000	R2 000 000		MIG

Thakgalane Community Hall	Thakgalane	R4000 000	R2 000 000		MIG
Ga-Kgapane Indoor Hall	Ga-Kgapane		R3 599 930	R5 000 000	MIG
Ntata Community Hall	Ntata	R4 000 000	R2 000 000		MIG

**KPA: Local Economic Development**

**Strategic Objective: Improve Local Economy**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Industrial Hub	GLM		R600 000		GLM
GLM Show	GLM	R3 000 000			GLM
Madumeleng Youth Information Centre	Madumeleng	R400 000	R2 500 000	R2 500 000	GLM
Maphalle information Centre	Maphalle	R400 000	R2 500 000	R2 500 000	GLM

**KPA: Financial Viability**

**Strategic objective: Sustainable Financial Institution**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Large Lockable Cash Box	GLM	R6 000			GLM
Money Counting Machine	GLM	R5 000			GLM

**KPA: Good Governance and Public Participation**

**Strategic Objective: Improve Governance and Organisational Excellency**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Recording Machine: Imbizo and Cooperate	GLM	R20 000			GLM
Banners Batho Pele (x40)	GLM	R5 000			GLM
Mobile Filling Unit	GLM	R200 000			GLM
Small Bakkies with Canopy	3 Sub-Offices		R200 000		GLM
Call Log System	GLM	R350 000			GLM
Steal Cabinets (15)	Sub-Offices, MM, Corps	R15 000	R10 000		GLM
Steel Fence	Senwamokgope		R100 000		GLM

**KPA: Municipal Transformation and Organisational Development**

**Strategic Objective: Improved Human Resource**

Project Name	Project Name	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Office Furniture	GLM	R2 000 000 00			GLM
Mobile Overhead Projector (2)	GLM	R40 000			GLM
Laptop Replacement (15)	GLM	R200 000			GLM
Uninterrupted Power Supply	GLM	R150 000			GLM
Org Plus Professional	GLM	R24 000			GLM
Overhead Projector	Mayor's Boardroom	R50 000			GLM

PDF Converter Software	GLM	R10 000			GLM
Slip Printers (4)	GLM	R16 000			GLM
Server Room-2 <sup>nd</sup> Air Conditioner	GLM	R25 000			GLM
Civil Designer Software, Models: Allcad, Elect, Water Sewer, etc	GLM	R250 000			GLM
PMU Management	GLM	R1 760 610	R1 769 070	R1 869 390	MIG

**KPA: Social Services**

**Priority Issue: Education**

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Build 1x4 Classroom Block, Multipurpose Classroom; Nutrition Centre. Renovate 1x4 Classroom Block; Demolish 1x4 Classrooms.	Khumelong Primary	R207 000			DoE
Renovate 12 Classrooms; Build Small Admin and Build Nutrition Centre. Fencing.	Kiletsa Primary	R273 000			DoE
Build Nutrition Centre; Medium Admin Block. Renovate 15 Classrooms.	Kolobetona Secondary	R307 000			DoE
13/14: Build 10 Classrooms And Demolish 2x5 Classroom Blocks, Renovate 1x3classrooms Block. 14/15: Build Small Admin Block and	Kubune Primary	R430 000	R356 000		DoE



Nutrition Centre.					
Build 5 Classrooms; Nutrition Centre and Small Admin Block. Renovate 4 Classroom and Demolish 3 Classroom	M.R. Mamaila Primary	R267 000			DoE
Upgrade All School Facilities for Minimum Functionality.	Mabipilong Primary	R5 000 000	R400 000		DoE
Build 12 Classrooms; Nutrition Centre; Medium Admin Block. Demolish All the 15 Classrooms and Admin Block on Site.	Magoletsa Secondary	R5 700 000	R343 000		DoE
Build 10 Classrooms; 12 Envirolloos; Nutrition Centre; 1x Multipurpose Classroom; Fencing; Drill and Equip Borehole.	Makaba Primary	R2 500 000	R2 500 000		DoE
13/14: Build 12 Classrooms 14/15: Build Small Admin Block, Nutrition Centre. Demolish 3x3 Classrooms Block.	Mampeule Secondary	R2 150 000	R388 000		DoE
Build 12 Classrooms	Mandela Barloworld Agricultural High School	R395 000			DoE
Build 8 Classrooms; Nutrition Centre and Medium Admin Block.	Manonyaneng Secondary	R1 400 000	R347 000		DoE
Build 5 Classrooms; Build 1x Multipurpose Classroom, 1x Nutrition Centre, Renovation Of 1x4 Classroom Block. Renovate 1	Manwagae Secondary	R370 000			DoE

Classroom and Storeroom.					
Build 8 Classrooms, 1x Multipurpose and Nutrition Centre.	Mmaba High In Maupa Village	R390 000			DoE
Build 8 Classrooms, 1x Multipurpose and Nutrition Centre.	Mmalesiba High	R4 000 000	R400 000		DoE
Renovating All Existing And Guard House, 1xmultipurpose Classrooms, Nutrition Centre.	Modumaane Secondary	R217 000			DoE
Upgrade All School Facilities for Minimum Functionality.	Mohokone Primary	R4 000 000	R400 000		DoE
Build 8 Classrooms, Nutrition Centre and Medium Admin	Mohumi Secondary	R3 700 000	R346 000		DoE
Upgrade All School Facilities for Minimum Functionality.	Molokwane Primary	R4 000 000	R400 000		DoE
Build 16 Classrooms, Medium Admin and Nutrition Centre. Demolish 12 Classrooms.	Moshakga Primary	R4 950 000	R6 000 000		DoE
Renovate 12 Classrooms, Medium Admin and Nutrition Centre.	Motsipa Secondary	R299 000			DoE
Build 8 Classrooms, Small Admin Block and Nutrition Centre. Demolish 2x4 Collapsing Classroom Blocks.	MulaiJubillee Secondary	R900 000	R223 000		DoE
Build Small Admin and Nutrition Centre.	Nakampe Primary	R175 000			DoE

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Build 10 Classrooms, 12 Envirolaos, Fencing, Nutrition Centre, Drilland Equip Borehole.	Pheega Primary School (New School At New Restitution Land Use).	R365 000			DoE
Build 1xmultipurpose Classroom, Nutrition Centre and Renovate 6 Classrooms.	Pulane High	R1 740 000	R237 000		DoE
Build 5 Classrooms, Nutrition Centre and 1xmultipurpose Centre. Renovate 4 Classrooms	Rammila Secondary	R244 000			DoE
Upgrade and Additions	Ratseke Primary	R4 000 000	R600 000		DoE
Build 5 Classrooms, Nutrition Centre and 1xmultipurpose Classrooms. Renovate 3 Classrooms And Demolish 3 Classrooms	Sehonwe Primary	R365 000			DoE
Build 12 Classrooms, 16 Envirolaos, Medium Block, Nutrition Centre, Fencing, Drilland Equip Borehole.	Sekgopo Primary	R4 000 000	R5 500 000		DoE
Build 8 Classrooms, Nutrition Centre and Medium Admin Block. Renovate 8 Classrooms and Demolish 8 Classrooms.	Tseana Secondary	R4 000 000	R5 000 000		DoE
Shotong Library	Shotong	R2 000 000	R2 500 000		GLM
Rotterdam Library	Rotterdam	R2 000 000	R2 500 000		GLM

Maphalle Public Library	Maphalle	R1 000 000	R12 000 000		DSAC
Mokwakwaila Library	Mokwakwaila	R1 800 000			MIG
Mamaila Mphotwane Library	Mamaila Mphotwane		R3 100 000	R1 500 000	MIG
Abel Library	Abel		R3 100 000	R1 500 000	MIG
Itieleng Ga-Pheeha Library	Itieleng Ga-Pheeha		R3 100 000	R1 500 000	MIG

### Priority Issue: Housing

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
RDP Houses	GLM				COGHSTA

### Council Special Programme

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2016/2017	2017/2018	2018/2019	
Brail Printer, Software and Installation (Brail Note)-Disability Project	GLM	R100 000			GLM
Youth Science Centre (State of Art)	GLM		R600 000		GLM
Club Development Pilot Project	GLM	R6 078 000			DSAC
Road Safety Awareness Programme	GLM	NB			DRT
Speed Operation	GLM	NB			DRT

## **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 spells 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 outlines the preparedness of the municipality; and finally;
- Integrated Performance Management System, comprising key performance indicators, activity related milestones, and output targets.

## **Sectoral Plans and Programmes**

### **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. The development of a Waste Management Plan for Greater Letaba has to be prioritised.

### **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 km<sup>2</sup>;
- 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.

### **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.



## **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.

## **Integrated Environmental Management Plan**

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

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

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

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

### **Key Focus Areas (Guidelines)**

- Waste 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.

### **Legislative Framework:**

#### **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).

#### **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).

### **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.

### **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;
- Gross 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.

### **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.

### **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.

### **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 managers / 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.

### **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

#### **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.

#### **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 centre and help desk for the duration of the disaster.

#### **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.

#### **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.

### **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.

### **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.

### **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.

### **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.

### **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.

### **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

### **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.

### **Organizational Performance Management Systems (OPMS)**

#### **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.

### **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)<sup>1</sup> 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)<sup>2</sup> 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)*). 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

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<sup>1</sup> 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.

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

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

## **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.

## **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)<sup>3</sup>: “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

### **Planning and Review**

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

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

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.

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<sup>3</sup> Performance Management Guidelines for Municipalities (2001)

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.

### **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.

## 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 Modjadiskloof 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: Greater Letaba Housing Delivery Strategy**

		1	2	3	4	5	6		
PROJECTS	PROJECTS	Ga-	Khumelo	Senwamo kgope Ext	Rural Villages			TOTAL	DEFICIT ( )
SETTLEMENT NAME		30 0	31 9	300				919	
Ga-Kgapane	700	30 0						300	-400
Mokgoba	120							0	-120
Senwamokgope	40			40				40	0
Rural villages	39 000				39 000			39 000	0
<b>TOTAL ALLOCATED</b>	<b>39 860</b>	30 0	-	40	39 000			39 340	-520
<b>SURPLUS (+)</b>		0	319	260				38 421	



## **Proposed Priority Projects**

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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.

## **Conclusion on Housing Charter**

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Greater Letaba Local Municipality has only has 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.

### **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.

### **Energy Master Plan**

Greater Letaba Municipality is currently providing electricity in Modjadjiskloof and Ga-Kgapane, Senwamokgope and rural areas are provided by Eskom.

#### **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.

## **Integrated Transport Plan**

Greater Letaba Municipality has appointed a service provider to develop the municipal integrated transport plan. All stakeholders affected have been consulted to give inputs in the draft document. The document is awaiting the approval of the municipal council.

### **Objectives of the Plan**

- To improve transport infrastructure, facilities and services within Greater Letaba Municipality;
- To control and divert transport of hazardous chemicals within Greater Letaba Municipality residential area and
- To give stakeholders in the transport industry an opportunity to consult and participate in transport forums.