

Greater Letaba Municipality



IDP
2010/2011



'Land of the Rain Queen'

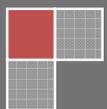


TABLE OF CONTENTS

Item	Content	Pg No
	Foreword by the Mayor	6
1	Phase 0: Preparation	8
1.6	Institutional Arrangements	18
1.8	Process Overview : Steps and Events	24
2	Phase 1: Analysis	24
2.1	Description of the area	26
2.2	Socio Economic Analysis	31
2.3	Infrastructure Analysis	45
2.4	Economic Analysis	60
2.6	Environmental Analysis	62
2.7	Institutional Analysis	62
2.8	SWOT Analysis	66
2.9	Community and Stakeholder Analysis	68
3	Phase 2: Strategic Intent	79
3.1	Background	79
3.2	Vision	82
3.3	Mission	83
3.4	Values	84
3.5	Strategy Map	87
3.5.2	Objective Attainment	88
3.6	Strategic Alignment	89
3.7	Programme Strategies	89
4	Phase 3: Projects	110
4.1	Introduction	110
	Internal Projects	113
	External Projects	120
5	Phase 4: Integration	128
5.1	Sectoral Programmes and Plans	128
5.1.1	Water Services Development Plan	128
5.1.2	Integrated Transport Plan	128
5.1.3	Integrated Waste Management Plan	129
5.1.4	Spatial Development Framework	129
5.1.5	Poverty Reduction and Equity Plan	131

5.1.6	Integrated Environmental Programme	133
5.1.7	Integrated Local Economic Development Programme	135
5.1.8	Integrated HIV/Aids Programme	136
5.1.9	Integrated Institutional Development Plan	137
5.1.10	Disaster Management Plan	138
5.2	OPMS	141
5.2.5	Conclusion	194

TABLES:

Table 1:	GLM 2009/10----2011/12 IDP process	13
Table 2:	Population distribution in terms of Gender & Age	22
Table 3:	Gender by head of household	22
Table 4:	Levels of education in GLM & MDM	23
Table 5:	Income per household	24
Table 6:	Employment by sectors	25
Table 7:	Household access to water in GLM	28
Table 8:	Access to sanitation per household	29
Table 9:	Household access to energy	31
Table 10:	Percentage distribution in terms of type of dwelling	32
Table 11:	Gender & Employment by disability	33
Table 12:	Population Distribution of Males & Females by age group over 65	34
Table 13:	Hospital & Health Centre facilities in GLM	34
Table 14:	Clinic facilities in GLM	35
Table 15:	Roads and Bridges	37
Table 16:	Police Stations	38
Table 17:	Percentage distribution of household by type of refuse disposal	39
Table 18:	Summary of Agricultural economic indicators	40
Table 19:	Summary of manufacturing economic indicators	42
Table 20:	Products & Services in GLM	43
Table 21:	Status of land Claims	50
Table 22:	SWOT Analysis	58
Table 23:	Values	66
Table 24:	Objective Strategies	69
Table 25:	Strategic Alignment	71
Table 26:	Strategic Agenda KPAs	73
Table 27:	Programme Strategies	74
Table 28:	Projects	111
Table 29:	Strategic Scorecard	135

Table 30	Types of Measurement	138
Table 31	Overview of Reports	142
Figure 1	Location of Greater Letaba Municipality	20
Figure 2	Vegetation Distribution	40
Figure 3	Strategy Map	67

ABBREVIATIONS AND ACRONYMS

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

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

Foreword by the Mayor



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

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

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

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

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

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

GLM IDP is an operational and strategic planning scope for the municipality to discharge its obligations. It is a strategic planning guideline. It compels all the planning processes,

including budget, to abide by its stipulations. IDP is the primary and overarching strategic plan for the people in the area jurisdiction of our municipality.

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

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

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

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

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

1. **PHASE 0: PREPARATION**

1.1 Legislative and policy framework for IDP

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

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

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

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

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

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

- The Local Government Transition Act, Second Amendment Act 1996 (Act 97 of 1996), which requires each local authority to compile an Integrated Development Plan for their area of jurisdiction;
- The Municipal Demarcation Act, 1998 that provides the spatial framework for the ongoing demarcation process;
- The Municipal Structures Act, 1998 that defines the institutional setting for municipalities and describes their core functions and responsibilities
- Municipal Finance Management Act, 2003

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

1.2 The National Planning Context

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

The reduction of unemployment by half;

The reduction of poverty by half;

The provision of skills required by the economy;

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

The provision of caring government services to the people;

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

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

Positioning South Africa strategically as an effective force in global relations

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

1.3 Provincial Planning context

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

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

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

1.4 Local Planning Context

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

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

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

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

1.5 Basis for IDP review

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

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

- Updating new baseline information to make immediate changes to planning and implementation.
- Responding to new investment opportunities.
- Reacting to unexpected events such as natural disasters.
- Responding to budget information from other spheres of government and municipal budget review process.
- Aligning of IDP, budget and PMS activities of the MDM to GLM.
- Reviewing the current vision, mission, objectives, strategies and projects.
- Aligning sectoral departments' plans with GLM delivery programmes.
- Meeting targets in terms of the KPAs of the Five Year Local government strategic agenda.
- Responding to the relevant issues raised by 2008 State of the Nation Address and State of the Province address.
- Attending to the Auditor-General Report.

1.6 Institutional arrangement to drive the IDP process

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

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

1.7 Structures' roles and responsibilities

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

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

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

A Process Plan was formulated and adopted in September 2009 by the Greater Letaba Municipal Council, which contained the following elements:

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

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

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

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

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

Stakeholders	Planning	Implementing	Monitoring (Reporting)	Evaluation and Assessment	Review
Performance Audit Committee				specific, source specific, valid, reliable, clear and accurate. Analyse data to determine whether targets have been met and whether future targets will be met as well as the reasons why the targets are not met, if any.	
Internal Audit				Assess data provided through monitoring system. whether the data provided is time specific, source specific, valid, reliable, clear and accurate. Analyse data to determine whether targets have been met and whether future targets will be met as well as the reasons why the targets are not met, if any.	
Steering Committee				Evaluate whether the data provided	

Stakeholders	Planning	Implementing	Monitoring (Reporting)	Evaluation and Assessment	Review
Steering Committee				is time specific, source specific, valid, reliable, clear and accurate to determine whether targets have been met and whether future targets will be met as well as the reasons why the targets are not met, if any.	
Organised Labour	Play a contributing role in giving strategic direction and developing long-term vision for the organization and municipal area. Contribute to the development of an IDP. Ensure support of member to the IDP		Monitor and audit the performance of the organisation especially from a labour perspective		Participate in the public review of municipal Performance
Public Partners					Review performance of the Municipality and public representatives (Councilors) in the between elections. It is required legislatively that the public is involved in reviewing municipal performance at least annually

1.8 Process overview: steps & events

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

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

1.9 IDP Process Plan.

Table 1: Phases of the IDP Process

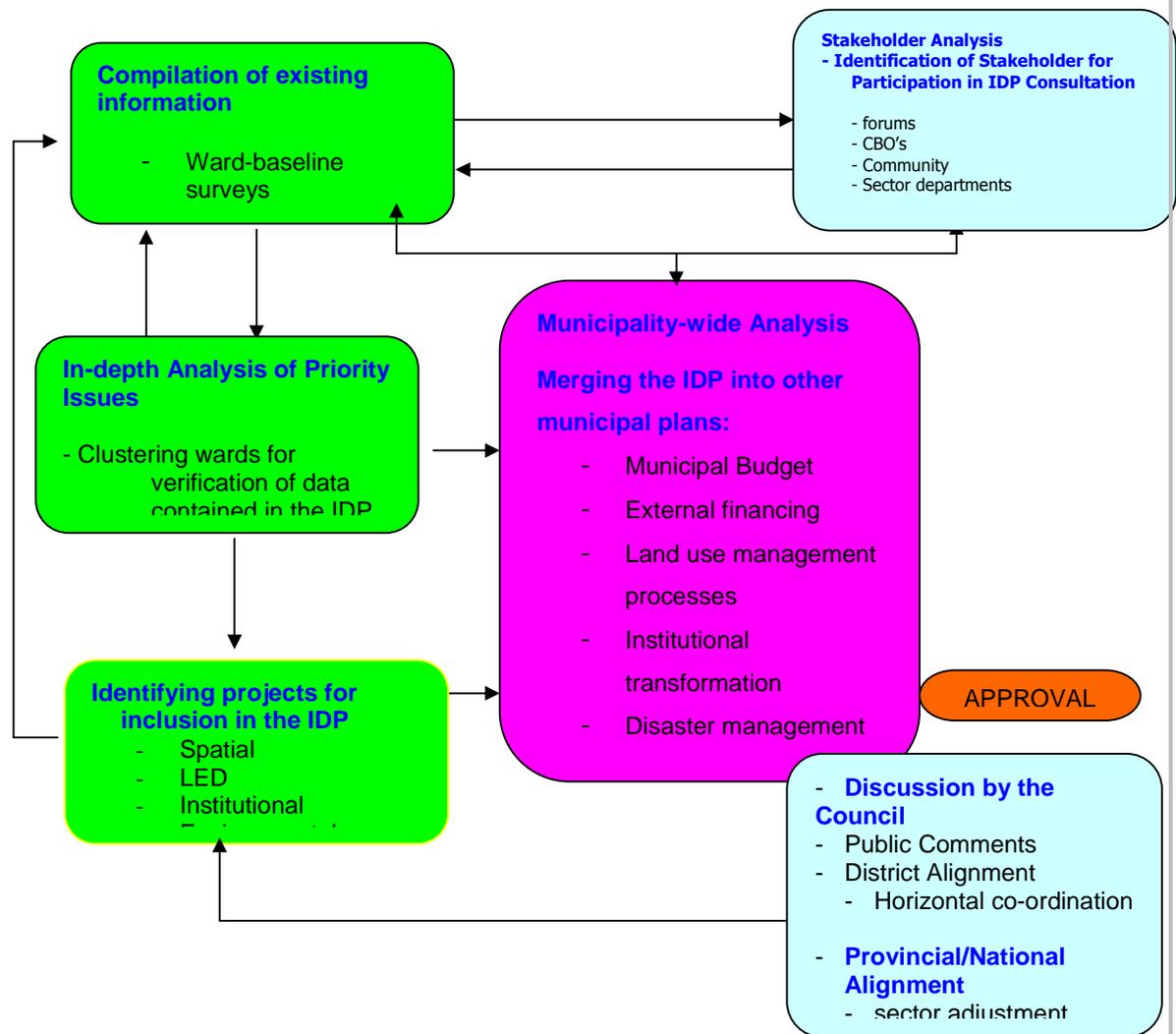
Greater Letaba 2010/11 IDP Review Process				
IDP Phases	Activity	Expected outcome	Responsibility	Date
Preparing of IDP review	Desktop review of structures	Relevant structures to participate in the IDP identified.	MM, IDP Manager	31 Sept.09
	Balanced Scorecard Training	Confusion in Balanced scorecard usage clarified	MM IPM PMC	07-08 Sept.09
	Steering Committee meeting	Review of the IDP process Plan	MM, IDP Manager	31 Sept 09
	Leadership Training	Gaps in leadership identified and new innovations derived	MM IPM PMC	28-30 Oct 09
Analysis	Desktop review	Gaps in Analysis identified	IDP Manager	31 Sept. 09
	HOD consultations	Current situation with services	Sector Departments IDP Manager	31 Sept. 09
	Consolidation of information submitted by sector departments	Up to date current reality analysis	IDP Manager HOD's	31 Sept. 09

Greater Letaba 2010/11 IDP Review Process				
IDP Phases	Activity	Expected outcome	Responsibility	Date
	Steering committee meeting	Review of the Draft analysis phase	MM, IDP Manager	31 Sept 2009
	IDP Rep Forum meeting	Presentation and scrutiny of the draft analysis by stakeholders	MM, IDP Manager Steering Committee	31 Sept 2009
Strategies	Strategic Planning session	Determine strategic direction	MM IPM PMC IDP Manager	5-7 Oct.09
	Systems Training	Exposure on available systems and their usage	IPM PMC	16 Oct.09
	Steering Committee meeting	Revision of objectives and strategies	MM IDP Manager	31 Oct 09
	IDP Rep forum meeting	Scrutiny of identified strategies	MM, IDP Manager Steering Committee	31 Oct 09
	Leadership Training	Gaps in leadership identified and new innovations derived	MM IPM PMC	25-27 Nov 09
Projects	IDP Representative forum	-Presentation of revised current reality -Presentation of proposed projects by HODs	IDP Manager Sector Departments	30 Nov 09

Greater Letaba 2010/11 IDP Review Process				
IDP Phases	Activity	Expected outcome	Responsibility	Date
	Desktop	Consolidation of project templates & tables	IDP Manager	30 Nov 09
	Steering Committee	Scrutiny of proposals from the rep forum on projects	MM, IDP Manager	30 Nov 09
	1 st Draft SDBIP	Review quarterly projection of service delivery targets and performance indicators for each vote	HOD's	31 Jan'10
Integration	Desktop review	Identification of outstanding Sector plans & responsible agencies	IDP manager	30 Jan'10
	Steering Committee Meeting	Action plan for developing Sector plans	MM IDP manager	10 Feb'10
Approval	Representative Forum	Presentation of Draft IDP	MM IDP manager	31 Mar'10
	Adoption	Draft IDP, Budget and SDBIP adopted by Council	MM IDP Manager	31 Mar '10
Public Participation and road shows	Ward based Consultations on IDP and Budget	Presentation of Draft IDP/ Budget	MM CFO IDP manager	30 Apr'10
	Consider Comments from stakeholders	Inclusive and stakeholder oriented IDP and Budget	Budget Committee CFO MM IDP Manager	23 May'10

Greater Letaba 2010/11 IDP Review Process

IDP Phases	Activity	Expected outcome	Responsibility	Date
Revised IDP	Revise IDP to address concerns raised by DPLG through PMS development	Revise IDP according to DPLG assessment	IDP manager	25 May'10
Adopted IDP/Budget	Council adopt revised IDP/Budget	Final IDP/budget adopted	MM IDP Manager CFO	31 May'10
	2 nd Draft SDBIP	Draft SDBIP and Performance agreements submitted to mayor	PMC MM	14 Jun'10
	Approval of SDBIP	Mayor approves SDBIP	MM Mayor	28 Jun'10
	Publicized SDBIP	SDBIP publicized on media and GLM websites	MM	12 Jul'10
	Publicized performance agreements of MM and Sec57s	Performance agreements publicized on media and GLM website	MM	12 Jul'10



1.9 Public participation

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

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

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

1.10 IDP Representative Forum

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

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

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

1.11 Community inputs

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

1.12 Intergovernmental Relations

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

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

2. PHASE 1: ANALYSIS

Introduction

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

Compilation of existing information

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

2.1 Description of the area

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

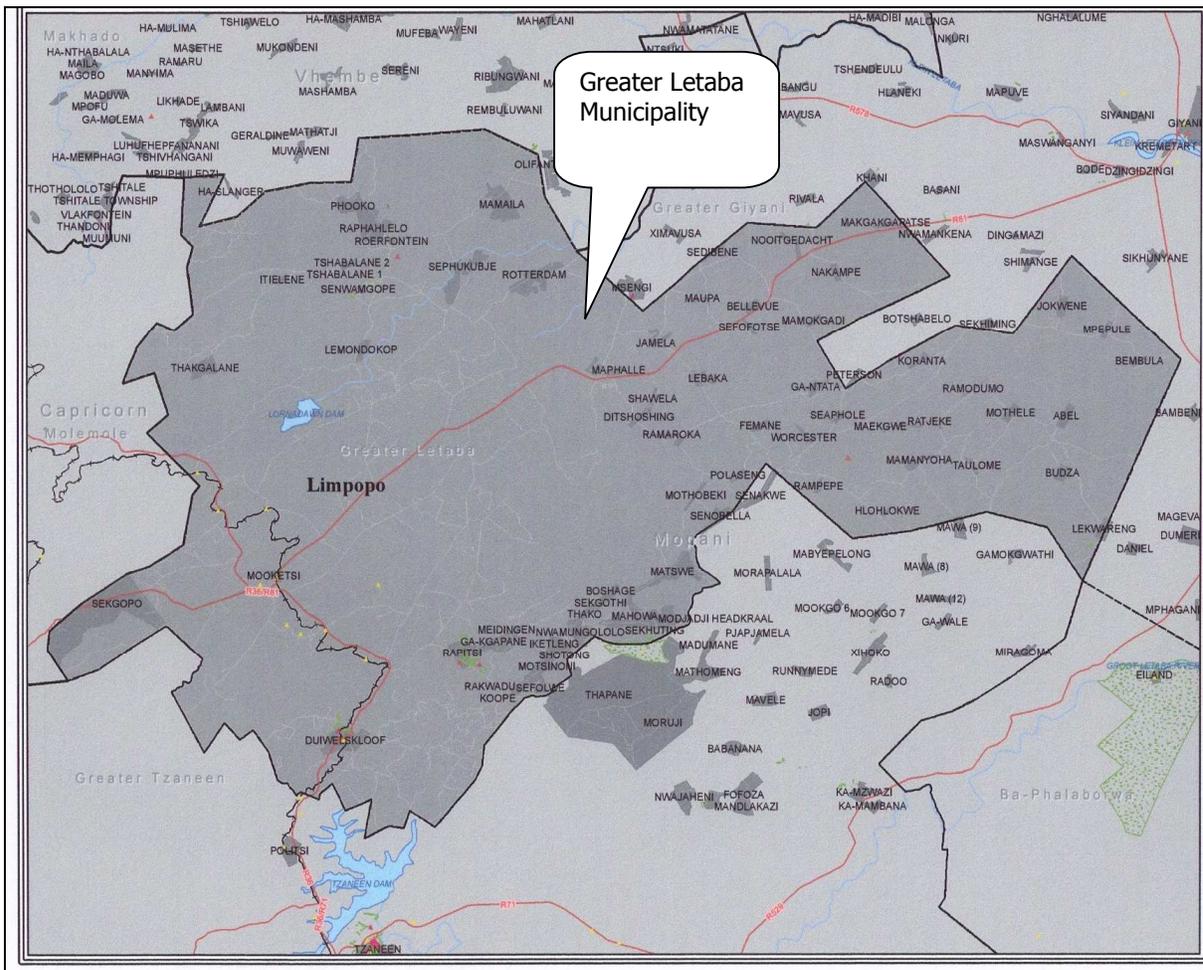


Figure 1: Location of Greater Letaba Municipality

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

The “gates” to the municipal area are considered to be Segkopo in the west and Modjadjiskloof in the south, Mamaila Kolobetona in the North and Makgakgapatse in the East. The land area of Greater Letaba Municipality extends over approximately 1891km². The Greater Letaba Municipality incorporates the proclaimed towns of Modjadjiskloof, and Ga-Kgapane, situated in the extreme south of the municipal area, and Senwamokgope towards the north-west of the area of jurisdiction. There are also 128 rural villages within the municipal area.

2.2 Socio-economic/ Gender Differentiation

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

2.2.1.1 Population and Household Size

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

2.2.1.2 Age & Gender Profile

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

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

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

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

Source: Census 2001 & 2007 Statssa Community Survey

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

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

Table 3: Gender by head of households

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

Source: Community Survey 2007, Statssa

2.2.1.3 Education Levels

The highest level of education attained by over 20 year olds provides a good picture of the skills of the labour force. From Table 4 it is clear that the overall level of education of the population of

Greater Letaba improved from 2001 to 2008. The percentage of illiteracy is estimated at 28.5%, which shows a decline in the level of illiteracy by 17.3 percent. The progress thereof is satisfactory, the level of illiteracy is still worrying since it impacts on the employability of the population. It also indicates a need for Adult Basic education.

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

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

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

	Greater Letaba	%	Mopani	%
Post graduate diploma	317	0.2	2431	0.4
Honour's degree	459	0.3	2043	0.3
Higher degree (masters/PhD)	-	-	1127	0.2
No schooling	38459	28.5	146863	25.1
Out of scope (children under 5 years of age)	28068	20.8	113316	19.4
Unspecified	2334	1.7	8115	1.4
Institutions	494	0.4	8476	1.5
Total	135165	100	585991	100

Source: Community Survey 2007, StatsSA.

2.2.1.4 Income & Employment

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

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

Table 5: Income per households

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

Community Survey 2007, Statssa

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

Table 6: Employment per sector

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

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

Community Survey 2007, Statssa

2.3 Infrastructure Analysis

2.3.1 Multipurpose Community Centres

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

2.3.2 Water

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

Modjadjiskloof network:

Water is obtained from the Politsi Bulk Supply Pipe, by means of three connections. Two of the connections on the bulk supply line, supply water to the lower part of Modjadjiskloof town and the Tiger Brands canning factory. Approximately 80% of Modjadjiskloof town is supplied with water via the reservoir in Panorama. The pump station as well as the switchgear is in a relatively bad state and only one pump and motor is functioning. Maintenance and operation of the booster pump station, rising main and the Panorama reservoir are the responsibility of municipality. All the house connections and large users within Modjadjiskloof town are metered and a payment structure for services has been established.

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

Ga-Kgapane network:

There are two connections to the Politsi Bulk Water Supply Scheme, which are utilised for water supply to the Ga-Kgapane area which is divided into two distribution zones. A large number of the existing stands in Ga-Kgapane are metered, but most of the large users don't have metered connections, or have faulty or damaged metres. These problems, when coupled with illegal connections and dilapidated infrastructure constitute a worrying situation. DBSA in partnership with GLM is in the process to implement the Turnaround Strategy Water project to enhance the level of water delivery in the township.

Rural water supply schemes:

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

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

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

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

- **Middle Letaba water supply scheme**

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

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

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

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

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

- **Lower Molototsi rural water supply scheme**

The project is situated in the former Eastern Bolobedu area, approximately 80 km northeast of Modjadjiskloof and will incorporate approximately nine villages that are situated in the Greater Letaba Municipal area. The villages served, or to be served, by this project, have little or no water supply systems. which varies from boreholes equipped with hand pumps to boreholes with diesel motors and pumps, that pump to small reservoirs with a few stand pipes, of which many are not operational.

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

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

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

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

Households access to water				
	2001		2007	
	House holds	%	House hold	%
Piped water inside dwelling	2805	5.2	5820	9.8
Piped water inside yard	14863	27.7	17069	28.7

Households access to water				
	2001		2007	
	House holds	%	House hold	%
Piped from access point outside the yard	16367	54.6	32443	54.5
Borehole	571	1.1	1870	3.1
Spring	1509	2.8	714	1.2
Rain-water tank	60	0.1	-	-
Dam/pool/stagnant water	542	1.0	306	0.5
River/stream	2346	4.4	832	1.4
Water vendor	112	0.2	368	0.6
Other	1615	3.0	118	0.2
Grand Total	53732	100	59539	100

Source: Community Survey 2007, Statssa

Free Basic Water

The municipality's requirement for provision of Free Basic Water is six kilolitres per household per month. The municipality has a strategic objective of supplying Free Basic water to 11000 households, but currently the municipality supplies only 5804 households with FBW in proclaimed towns. A total of 128 villages receive Free Water in the municipality, this is obviously beyond Free Basic Water. In areas where there are deficiencies in water availability, water supply is supplemented by water tankers.

2.3.3. Sanitation

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

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

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

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

2.3.3.1 Access to sanitation services

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

Table 8: Household access to sanitation

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

Source: Community Survey 2007, Stassa

2.3.4 Electricity

Currently the Greater Letaba Municipality has an old license to distribute electricity in Modjadjiskloof. The electrical network in Modjadjiskloof consists of the following:

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

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

Sixty eight percent (68%) of the electricity system in Modjadjiskloof has already been revamped. These include mostly main lines. The remainder i.e. reticulation lines are still to be revamped.

ESKOM distributes to the rest of the municipal area. Last year, the electricity backlog was estimated at 26000 connections i.e. 48.4%. Numerically, the backlog has reduced to 11726 i.e. 19.7%. This indicates that the municipality has electrified at least 12402 households since 2001 to date. Therefore the municipality has done exceptionally well in increasing access to electricity for households. The majority of the remainder of the villages are new extensions and therefore require only extensions (approximately 2289) from existing networks. While current progress on electrification of Modjadji Valley and additional 21 villages is notable, the Sekgopo area still remains with a huge backlog. However, this situation will be easily addressed by the planned electrification of 1159 units at Sekgopo by ESKOM.

2.3.4.1 Access to electricity

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

2.3.4.2 Free Basic Electricity

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

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

2.3.4.3 Street Lights

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

Table 9: Household Access to Energy, 2001 and 2007

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

Source: Census 2001 & Statssa Community Survey, 2007

2.3.5 Housing

2.3.5.1 Housing backlog

The Department of Local Government and Housing indicates a backlog of 4696 on the beneficiary list. This is based on the applications submitted by the municipality to Department. As such the indicated backlog is extremely lower than the actual backlog. Of this backlog, DLG&H could only address 4.2% (i.e. an allocation of 200 houses). With this progress, the municipality will not be able to ensure that all beneficiaries are allocated houses by 2014. 5342 RDP houses have been built since 2001.

It was very difficult in the financial year 2008/09 to determine how many of these units have been completed to date until an audit was done later in the year. There are other factors that come into play as far as housing is concerned. These include the challenge of unavailability of land to develop integrated settlements in areas such as Modjadjiskloof, Ga-kgapane and Senwamokgope. Land claims pose a limitation on housing development. Illegal occupation of land has worsened the situation in areas such as Ga-Kgapane.

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

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

2.3.5.2 Types of dwelling

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

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

Table 10: percentage distribution in terms of type of dwelling

Type of Dwelling	Greater Letaba	%	Mopani	%
House or brick structure on a separate stand or yard	50523	84.8	218974	82.5
Traditional dwelling/hut/structure made of traditional materials	3857	6.5	28271	10.7
Flat in block of flats	59	0.1	205	0.1
Town/cluster/semi-detached house (simplex: duplex: triplex)	55	0.1	1147	0.4
House/flat/room in back yard	459	0.8	1561	0.6
Informal dwelling/shack in back yard	250	0.4	2398	0.9
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	2439	4.1	5534	2.1
Room/flatlet not in back yard but on a shared property	460	0.8	1428	0.5
Caravan or tent	-	-	-	-
Private ship/boat	-	-	87	0.0
Workers hostel (bed/room)	1378	2.3	5209	2.0
Other	60	0.1	474	0.8
Total	59539	100	265289	100

Source: Community Survey 2007, Statssa

2.3.6 Disability

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

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

Table 11: Gender and employment by disability

	Sight	Hearing	Communication	Physical	Intellectual	Emotional	Multiple disabilities	Grand Total
Male								
Employed	145	142	18	308	64	72	90	839
Unemployed	82	68	-	-	-	28	-	177
Not economically active	965	629	150	640	451	851	-	3687
N/A Institutions	705	-	126	855	311	65	66	2127
Female								
Employed	62	59	-	66	130	-	-	317
Unemployed	127	-	-	-	-	-	-	127
Not economically active	570	796	130	812	65	809	66	3247
N/A Institutions	1015	438	135	575	-	123	141	2666
Grand Total	3670	2132	559	3255	1020	1947	362	13186

Source: Community Survey 2007, Statssa

2.3.7 Elderly

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

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

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

Source: Community Survey 2007, Statssa

2.3.8 Health facilities

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

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

		Ga-Kgapane	Modjadiskloof/ Total
Beds		281	17
Wards		7	9
Theatre		1	2
Doctors	Sessional	5	5
	Full time	6	
Nurses	Qualified	370	19
	Student	51	

Source: Department of Health & Welfare

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

Clinic facilities					
Facility	Location	Beds		Nurses	Doctors
		Delivery	Post Natal		
Kgapane	Kgapane	2	2	8	Visiting weekly
Medingen	Medingen	2	3	9	Visiting weekly
Sekgopo	Sekgopo	2	3	9	Visiting weekly
Duiwelskloof	Modjadjiskloof	0	0	8	Visiting weekly
Shotong	Shotong	2	3	14	Visiting weekly
Modjadjji	Sekhwiting	2	2	Borrowed staff	Visiting weekly
Bolobedu	Bolobedu	2	3	8	Visiting weekly
Matswi	Matswi	2	3	8	Visiting weekly
Senobela	Senobela	2	3	9	Visiting weekly
Seapole	Seapole	2	2	6	Visiting weekly
Charlie Rengas	Charlie Rengaan	2	2	7	Visiting weekly
Mamanyoha	Mamanyoha	2	2	7	Visiting weekly
Lebaka	Lebaka	2	2	8	Visiting weekly
Maphalle	Maphalle	2	3	12	Visiting weekly
Raphehlelo	Raphehlelo	2	3	9	Visiting weekly
Mamaila	Mamaila	2	3	8	Visiting weekly
Middlewater	Middlewater	2	2	8	Visiting weekly
Pheeha	Pheeha	2	2	8	Visiting weekly
Rotterdam	Rotterdam	2	3	8	Visiting weekly
Bellevue	Bellevue	2	3	8	
Total	20	38	49	161	

Source: Dept Health, 2008

2.3.8.1 Access to Health Care

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

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

General problems encountered by the health services are the following:

- Staff shortages
- Equipment shortages
- Out of order vehicles

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

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

2.3.9 Library facilities

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

- Mokwakwaila
- Sekgopo
- Ga-Kgapane

2.3.10 Roads & Transport

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

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

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

Table 15: Roads and bridges requiring immediate attention

Roads	Bridges
<ul style="list-style-type: none"> • Road D1329 (near Rabothata) and bridge • Road D1330 (Mabulana-Lenokwe) bridge • Road D1331 (Polaseng-Mothobekgi) • Road R36 (Botha Street) • Road D3150 (Wholesale – Thakgalang - Soekmeaar) • Road D3164 & D3205 (Sekgosese to Maphalle) • Road D3734 (Raphahlelo) • Road D3195 (Maphalle to Senakwe) • Road D3210 (Senwamokgope) • Road D3179 (Medingen - Malematja) • Sekgopo – Moshate Road 	<ul style="list-style-type: none"> • Mabulana bridge • Sephokhubje-Mamaila bridge • Sekgopo bridge • Shaamiriri bridge • Modjadjiskloof, Uitzecht street bridge • Rotterdam - Sephukhubje bridge • Rotterdam bridge • Polaseng-Matipane bridge • Mamokgadi - Ntata bridge • Kgapane bridge (Manningburg) • Abel – Shamfana bridge • Ntata – Peterson (Block 18) bridge • Mapaana – Medingen bridge • Ramodumo Kuranta bridge

Roads	Bridges
<ul style="list-style-type: none"> • Road D3200 (Rampepe - Hlohlokwe) • Road D3196 (Ditshoshing) • Road D1350 (Matswe to Motupa) • Road D3216 (Mamanyoha, Taulome) • Road D3212 (Mamokgadi, Ga-Ntata) • Road D3222 (Sephukubje) • Road D3213 (Ntata – Peterson) • Road D841 (Modjadjiskloof – Tzaneen) • Expansion of R81 • Road D3206 (Maupa-Sedibeng) • Road D3207 (Bellevue –Shimauxu) • Road D3242/1 (Jamela road) • Phaphadi – Sekhimini • Sekgopo/Setaseng road 	<ul style="list-style-type: none"> • Shawela bridge to cemetery • Motsinoni-Mamakata bridge

2.3.11 Emergency Services / Safety and Security

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

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

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

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

Table 16: Police Stations

Police stations, 2007				
Facility	Location	No. of police officers	Administrative	Vehicles
Duiwelskloof Police	Modjadjiskloof	62	10	19

Station				
Bolobedu	Ga-Kgapane	117	15	39
Sekgosese	Senwamokgope	40	5	13
Satellite Stations	Mokwakwaila	9	0	1
Satellite Stations	Bellevue	4	0	0
Satellite Stations	Sekgopo	Members operating c and each relief send to members from CSC	0	1

Source: Dpt. Safety and Security, 2008

2.3.12 Waste management

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

Land for landfill site has been acquired in Maphalle from Modjadji Tribal Authority. However, a landfill site still has to be established. Once the landfill site has been established, the municipality shall establish transfer stations in various villages in the municipal area.

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

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

Source: Community Survey 2007, Statssa

2.4 Economic Analysis

The gross geographic product (GGP) measures the value of final output (i.e. final goods produced and services rendered) of the economy of a region/district. Comparison of the size, distribution and

growth trends in GGP gives a fairly comprehensive picture with regards to the economic base of an area and provides an indication of future potential. An analysis of the factors of production (i.e. the inputs to generate GGP) would result in an indication of the municipality's economic potential.

2.4a Job Creation

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

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

PROJECT NAME AND DESCRIPTION	SECTOR	# JOBS CREATED (2008/09)				
		Temp	Perm	W ¹	Y ²	D ³
Mefakeng (Sekgopo B&B)	DEAT	12	12	12	11	-
Food Security and Bolobedu Land Care (EPWP)	Agriculture	108	-	72	54	-
Sekgopo Brick Making Project	DLGH / DWEA	10	3	8	8	-
Modjadji Nature Reserve	DEAT	11	-	-	9	-
Kuranta Street Paving (EPWP)	GLM	23	-	12	16	-
Mamaila Mphotwane Street Paving (EPWP)	GLM	17	-	8	13	-
Sefototse Street Paving (EPWP)	GLM	33	-	20	24	-
Mokgoba Street Paving (EPWP)	GLM	21	-	8	8	-
Sekgopo Street Paving (EPWP)	GLM	21	-	11	11	-
Modjadji Valley Street Paving (EPWP)	GLM	72	-	35	41	-
Ivory Route Street Paving (EPWP)	GLM	13	-	8	12	-
Thakgalane Street Paving (EPWP)	GLM	24	-	13	12	-
Malematsa Street Paving	GLM	22	-	7	11	-
Rapitsi Street Paving	GLM	22	-	11	12	-
		409	-	225	242	-

¹ Women

² Youth

³ Disabled

B. Private sector job creation initiative statistics

PROJECT/INITIATIVE NAME AND DESCRIPTION	# JOBS CREATED (2009/10)				
	Temp	Perm	W	Y	D
Altydmooi workers Trust Farm		8	4	3	-
Baardedood Trust Farm		7	4		-
Ratsatsi Vegetable		25	9	3	-
Rasewana Poultry Farm		2	-	2	-
Itsoseng Bakery		7	4	2	-
Tiger Brand		13	4	6	-
Westfalia Estate	22	46	11	22	-
A2Z Homes	1	2	1	-	-
Steve Mohale Farm		16	7	4	-
Pick'n Pay		38	6	25	-
KFC		6	-	4	-
Spar		12	2	6	-
Imp Inn		2	-	2	-
Vermont Guesthouse		42	8	22	-
Bakwena Motel		3	-	3	-
TOTAL	22	227	81	115	

2.4.1 Agriculture

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

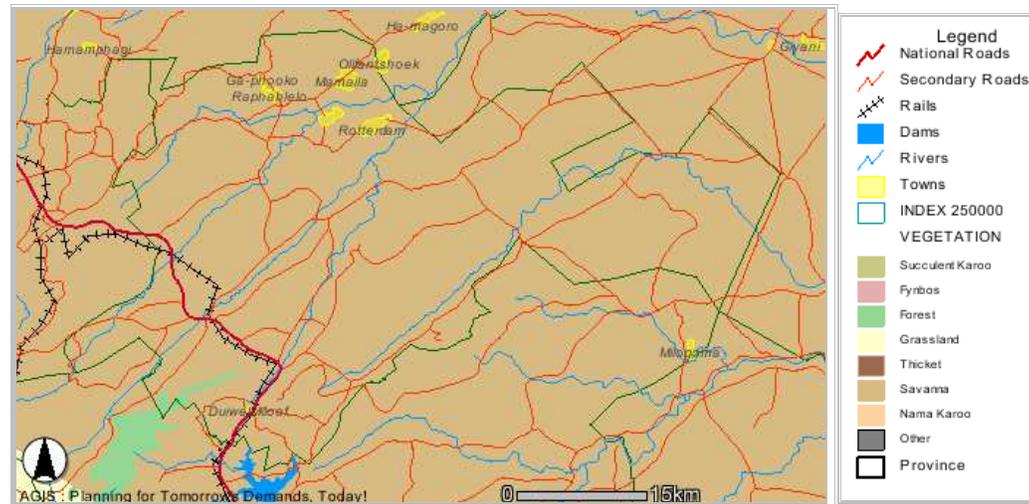
Table 18: Summary of Agricultural economic indicators

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

Source: Greater Letaba LED Strategy

From the Table above it is clear that the Agricultural sector contributes 8.5% to the overall GDP generated by the Municipality. This constitutes a larger proportion of the economy on a local level than it does for the District as a whole, with output declining in both areas. Agricultural activities in Greater Letaba Municipality contribute 16% to the Agricultural sector of the District. More importantly, the Agricultural sector is one of the major employers in the Municipality, and it is continuing to grow as an employment generator. The Agricultural sector is also an important employer on a District level, employing more than 23% of the District's workforce.

Figure 2: Vegetation distribution in Greater Letaba Municipality



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

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

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

The most important factor limiting agricultural production and development in Greater Letaba Municipality is the availability of water. This is also true for the majority of Limpopo Province, which is located in the dry savannah sub-region. In general, the Province experiences hot summers and

mild winters, with the average annual rainfall ranging between 300-400 and 600mm. The Province also encompasses a wide range in respect of its topography, with its elevation varying between 600m and 900m above sea level.

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

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

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

2.4.2 Forestry

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

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

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

2.4.3 Comparative and competitive Advantages

2.4.3.1 Tourism

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

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

2.4.4 Manufacturing

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

Table 19 Summary of manufacturing economic indicators

Indicators	Mopani District	Greater Letaba
Share of GDP	4.8	6.6
GDP Growth	3.3	3.1
GDP contribution to sector in District	100.0	8.9
Share of employment	10.7	6.2
Employment Growth	2.8	1.6

Source: Greater Letaba LED Strategy

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

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

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

Table 20: Products and services in Greater Letaba Municipality

Informal trading	Formal trading
Fruit and vegetables	Food - General dealers and supermarkets
Shoes	Building material and hardware
Public telephones	Liquor
Groceries	Furniture stores (Modjadjiskloof, Kgapane and Mokwakwaila)

Source: Greater Letaba LED Strategy

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

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

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

2.4.5 Economic potentials

Given the strong Agricultural sector in the region and the fact that many of the agricultural inputs are sourced from outside of the municipal boundaries, opportunities arise for the trade of these inputs.

This includes inputs such as fertilisers, pesticides, machinery and seeds or seedlings. Many of these inputs are obtained from Tzaneen, but could also be sold within the municipal area, which gives the advantage of being easier accessible and closer to the farming areas.

Traders in the Municipality currently buy their stock from wholesalers in the larger activity centres such as Tzaneen and Polokwane, as there is a shortage of wholesalers in the area. A limiting factor to the development of further wholesale activities in the southern parts of the municipal area is the proximity and easy access to the well established trade sector in Tzaneen, which would generate a high level of competition. However, the remainder of the municipal area is quite remote and far removed from larger activity centres, making it more difficult and expensive to obtain goods from wholesalers in Tzaneen. The establishment of wholesalers in these areas would therefore be more viable and could result in the establishment of further retail facilities.

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

2.4.6 Constraints for economic development

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

- Land claims: Approximately 48% of the land contained within the boundaries of the Municipality is currently the subjected to land claims. The process of land claims is a lengthy one and has as yet not been resolved by the Land Claims Commission. This not only creates a high level of uncertainty with regard to existing commercial farmers and their ability to expand or employ more people, but also creates an uncertain climate that deters investment in the area.
- Lack of funding or financial support: Another constraining factor in respect of development in Greater Letaba Municipality is related to the large areas of land (approximately 50%) registered in the name of the state and under the custodianship of traditional authorities. As such, small farmers are farming on communal land, to which they cannot get title deed, but only have permission to occupy. Therefore, farming on communal land precludes small farmers from obtaining financial support through commercial institutions such as banks, which prevents these farmers from expanding their farming enterprises or obtaining the necessary insets such as specialised machinery. Furthermore, access to funding, even for minor, necessary improvements to public and private sector products in the tourism industry, is extremely difficult to secure.
- Proximity to Tzaneen: While the proximity of the larger activity centre of Tzaneen is advantageous in some respects, it does somewhat constrain the development of the business and services sectors

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

- Lack of skills: The majority of the labour force in Greater Letaba Municipality has no, or very limited basic skills, necessitating on-the-job training. Training is particularly necessary in the further processing of fruit and vegetables and in the timber industry, which requires somewhat higher skills levels. The lack of these skills largely constrains the further development of manufacturing and agro-processing industries in the municipal area. Furthermore, subsistence and small-scale farmers lack the skills required to not only effectively produce their products (i.e. farming practices, disease, fertilisation etc.), but also the business skills to develop their farming enterprises into viable, profitable and sustainable businesses. In this respect, there are particular gaps in terms of the transfer of skills and mentorship from successful business people to entrepreneurs and small business owners. Many of the small-scale farmers are also illiterate to some extent, or lack the knowledge in respect of writing business plans for their businesses. This is also the case for tourism development, where no sufficient practical support is given to emerging tourism entrepreneurs or SMMEs in terms of pre-feasibility, feasibility and business planning.

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

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

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

- Lack of tourism infrastructure: Greater Letaba Municipality does not currently have a large range of accommodation, conference or tourism facilities, which hampers the development of the tourism sector in the Municipality. The town of Modjadjiskloof also has very little to offer as a place to stop for refreshments or supplies. In addition, if a critical mass of attractive and innovative products are not created at Modjadji, and adequately marketed, the few products that have been created will fail to perform in the highly competitive situation that prevails in South African tourism as a whole. Furthermore, the lack of coordination in terms of an integrated tourism development plan for Modjadji is a serious threat, which could result in one of Limpopo's most important tourism icons never reaching its full potential.

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

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

2.4.7 Economic trends

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

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

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

2.5 Spatial analysis

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

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

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

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

- A land area of approximately 1 891 km²;
- A fragmented formal urban component comprising Ga-Kgapane, Senwamokgope and Modjadjiskloof;
- The incidence of rural settlements evenly spaced along the northern boundary, and a lesser concentration of villages along the south-eastern boundary, of the Municipality;
- The southern part of the municipal area comprises mountainous terrain, which precludes urban development;
- Large tracts of arable land, which are being used for intensive and extensive agricultural activity. These include tomatoes (central), timber (south and south east), game and cattle (central and north-west).
- Environmental degradation due to illegal dumping, inadequate sanitation facilities and overgrazing

- Significant areas of land owned by the state under custodianship of tribal / traditional authorities;
- Almost half the land area in the municipal area (48%) is subject to the 159 land claims, which have been lodged to the Land Claims Commission. Status of these claims needs to be obtained from the Land Claims Commission.

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

Modjadjiskloof:

- Main town, regarded as provincial growth node
- Service centre to surrounding farming communities
- Strong presence of SMMEs with potential for employment creation
- Declining manufacturing sector
- Underutilisation of available buildings
- Strong potential for tourism
- GLM has recently purchased an 83ha farm for expansion of the town in terms of residential development
- There a need to develop either a shopping complex or mall to encourage and retain investment

Ga-Kgapane:

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

Senwamokgope:

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

Khumeloni:

- Khumeloni is one of the nodal points of Greater Letaba Municipality
- The township is in the process of being developed

Goudplaas and Jamela

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

There is however a discernable concentration of villages along the northern boundary and south-eastern boundaries of the municipal area. Approximately 8% of households live in proclaimed towns while 73% live in rural villages, with the remainder resident on farms and in informal settlements. The present spatial pattern, together with the underlying factors responsible for the development of this pattern, will continue to influence new development unless a comprehensive strategy is implemented to counter negative and encourage positives. The prevalent spatial pattern can be attributed to historic policies and development initiatives, the economic potential of land, land ownership and management, culture and the topography.

2.5.1 Availability of Land

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

2.5.2 Spatial trends

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

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

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

2.5.3 Land reform

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

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

Table 21: Status of Land claims

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

Department of Land Affairs, 2007

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

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

2.5.4 Area Based Planning (ABP)

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

2.6 Environmental Analysis

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

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

2.6.1 Veld and Forest fires

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

2.6.2 Chemical spills and / or other hazardous accidents

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

2.6.3 Drought and other natural disasters;

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

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

Recently, the municipality had experienced disasters in the form of floods in Ga-Kgapane where the flow of water exceeded the capacity of the Storm water system currently in use. Areas like Rotterdam, Shawela, Jamela and Mohlabaeng had for the first time been attacked by storms and serious injuries were reported. The main cause of damage by storm may be design and/or building faults, the use of sub-standard material for construction, the use of traditional material, building and street orientation and the absence of wind breaks, usually in the form of trees.

2.6.4 Informal settlement / squatting

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

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

2.6.5 Soil erosion

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

2.6.6 Water pollution

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

2.6.7 Air pollution

Pollution of the air is a major environmental problem, often unnoticed but affecting most places in the municipality, especially Modjadiskloof where a number of industries are in operation. The magnitude

of this problem is high, and it is compounded by the fact that construction of buildings is continuing. The causes of this problem are the demand for better infrastructure e.g. houses, offices etc. and economic gains for contractors. In other areas it is due to unemployment and poverty, where people resort to chopping down trees and use them to make fire, which has an impact on both the physical environment and the quality of air. Another cause of environmental problems is the treatment of poles or pallets with creosote/methyl Bromide and also the leakage of sewage, which brings bad odours.

2.6.8 Deforestation

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

2.6.9 Overgrazing

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

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

2.7 Institutional analysis

2.7.1 Municipal Organogram

The municipality had developed an organogram which has been adopted by the council. The total composition of the personnel is 176 with 49 budgeted vacant posts. Some of the constraints are as a result of the failure by the municipality to respond adequately to the needs of the community because of shortage of staff and skill.

2.7.1 Political component

GLM is a Grade 2 Category B type municipality which works on an executive committee system. The political component of the municipality comprises 52 councilors. That is, 26 of them are ward

councilors with each representing their constituencies. The remaining 26 come from political parties through the system called proportional representation. The Mayor is the political leader of the municipality. The Speaker presides over the council. By comparison, there is a political stability in the municipality.

2.7.2 The executive committee

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

2.7.4 Administrative component

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

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

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

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

2.7.5 Powers and functions

1. The provision and maintenance of child care facilities.
2. Development of local tourism
3. Municipal planning
4. Municipal public works relating to the municipal functions
5. Municipal public transport
6. Administer trading regulations
7. Administer billboards and display of advertisements in public areas.
8. Administer cemeteries, funeral parlours and crematoriums
9. Cleansing
10. Control of public nuisances
11. Control of undertakings that sell liquor to the public
12. Ensure the provision of facilities for the accommodation, care and burial of animals
13. Fencing and fences

14. Licensing of dogs
15. Licensing and control of undertakings that sell food to public
16. Administer and maintenance of local amenities
17. Development and maintenance of local sport facilities
18. Develop and administer markets
19. Development and maintenance of municipal parks and recreation
20. Regulate noise pollution
21. Administer pounds
22. Development and maintenance of disposal
23. Administer street trading
24. The imposition and collection of taxes and surcharges on fees as related to the municipal 's functions
25. Receipt and allocation of grants made to the municipalities
26. Imposition and collection of other taxes, levies and duties as related to the municipality's functions
27. Refuse removal, refuse dumps disposal

2.8 Financial Management

2.8.1 Revenue collection

Revenue collection has been a problem to the municipality which need very serious attention by all stakeholders. The municipality has in the previous financial year, embarked on a Turn Around Strategy which amongst others includes the improvement with regard to water supply in Ga-Kgapane Township, data cleansing in the billing system, the implementation of credit control and debt collection by-law. The Turn-Around Strategy has consequently resulted in a strengthened partnership between Greater Letaba Municipality, MDM and DBSA.

Currently all sections of Ga-Kgapane township receive water. The data cleansing has been concluded and more emphasis is now on the implementation of Credit Control Policy which has started bearing fruits in terms of increased revenue collection.

In terms of the mid-year assessment , the collection rate for all the three revenue bases, that is Modjadjiskloof, Ga-Kgapane Township and Senwamokgope was 56% of the total billing.The municipality has estimated the collection rate of 77%, 84% and 87% in the financial year 2010/11, 2011/12 and 2012/13 respectively. This will improve due to the continued implementation of the Turn Around Strategy as adopted by Council.

This will result in increased revenue from R169 088 966 in 2009/10 to R196 721 324, R203 537 668 and R218 794 204 in the financial years 2010/11, 2011/12 and 2012/13 respectively.

2.8.2 Expenditure

The municipality has approved Cash Management Policies which have led to the compilation of internal control systems and other delegations by the Municipal Manager. The Budget and Treasury Office has been fully capacitated in terms of human resources to enable it to carry its financial management functions.

The municipality was able to spend the Municipal Infrastructure Grant, Municipal Finance Management Grant, Municipal Systems Improvement Grant, according to their condition as contained in the Division of Revenue Act. The expenditure is done in terms of the approved budget of the municipality and governed by all budget related policies.

2.8.3 Internal audit

The MFMA requires that each municipality must establish an Internal Audit Unit. GLM had in 2007/08 outsourced an internal function to SAB&T over a three year period with a view to increase financial accountability of the institution and have them transferring skills to staff. The municipality has recently (in May 2010) appointed an Internal Auditor who has been given the responsibility of Internal Audit as required by the MFMA.

Of the eight interns appointed by the municipality in the previous financial year, several of them have been allocated to internal audit unit to enhance its capacity. The unit is in the process of compiling the Annual Internal Audit Plan in line with the approved three year rolling Plan/Strategic Audit Plan. A management workshop was held in May 2010 as a platform for top management to input into the proposed Audit Plan.

The Internal Audit Unit is therefore charged with the responsibility of monitoring and reviewing the work of external internal auditors for the remainder of their contract i.e. towards the end of the financial year.

2.8.3.1 Audit Committee

The municipality is currently utilizing the services of a shared Audit Committee appointed by the District Municipality. The term of office of the Audit Committee ends in 2009/10. The District Intergovernmental Relations Forum has been charged with the responsibility of appointing a new Audit Committee.

2.8.4 Budget

The budgeted income of the municipality has increased from R93 503 136 to R158 700 013 and to R196 479 534 in the financial years 2008/09, 2009/10 and 2010/11 respectively. The increased

expenditure was due to an increase in the value of equitable share and increase in revenue collection and accumulated surplus.

The estimated budgeted revenue has increased from R106 870 319 to R169 088 966 and to R196 721 324 in the financial years 2008/09, 2009/10 and 2010/11 respectively. The municipality has prioritized as its strategic objective for the financial year 2010/11 the implementation of its Credit Control policy, Indigent Policy and the writing off of Irrecoverable bad debts in a view to increase its revenue collection to approximately 85%.

2.8.5 Audited Financial report

All financial statements of the municipality have been audited. The municipality received disclaimer opinions for all audited financial statements except 2007/08 financial year whereby the municipality report received a qualified audit report. In 2008/09, the municipality received an unqualified report.

2.8.6 Billing system

The municipality has upgraded its billing system from Fintel to Sebata FMS through the MSIG funding from Cooperative Governance and Traditional Affairs. The upgrade includes also Stores, Fixed Assets, Supply Chain Management, Creditors and General Financial Management System.

2.8.7 Financial compliance

The municipality is currently in full compliance in terms of monthly, quarterly and annual financial reporting as stipulated in the MFMA. Monthly reports and annual performance reports are all prepared for all conditional grants in terms of the Division of Revenue Act. The mid-year report for the financial year 2008/09 has already been prepared.

2.8.8 Asset Management

The municipality is using the pastel evolution fixed asset register. Physical asset verification has been done in 2008/09 financial year and presently in terms of GRAP standards. All available municipal assets have been bar-coded and numbered.

2.8.9 SWOT Analysis

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

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

Taking into account the IDP Analysis Phase and 2008 SWOT, the following SWOT Analysis was conducted:

Table 22: SWOT Analysis

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

2.8.10 Developmental Priorities

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

The following constraints were identified in analysing the SWOT:

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

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

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

2.9 Community and Stakeholder Analysis

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

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

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

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

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

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

MUNICIPAL TURNAROUND STRATEGY TEMPLATE

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

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

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

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

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

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

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

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

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

3. PHASE 2: STRATEGIC INTENT

3.1 Background

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Strategic Priority 9: Sustainable Resource Management and use.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3.2 Vision

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

The vision was confirmed as being still relevant to the municipality

"To be an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all"

As identified in the SWOT analysis, Greater Letaba has great opportunities to offer as tourist attractions: - the Rain Queen, Modjadji Cycad Nature Reserve, Modjadji V Lodge, elephants, waterfalls, boabab and the Scented Garden for Blind. Agriculture and agro processing activities are the ZZ2 tomato and avocado pear production and tiger brand processing where various processing activities are being done.

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

3.3 Mission

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

Greater Letaba Municipality’s mission was confirmed as follows:

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

- Provision of accountable, transparent, consultative and co-operative governance
- Improving the quality of life through economic development and poverty alleviation
- Provision of sustainable services
- Ensuring a safe and healthy environment

3.4 Values

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

Table: 23 The values of Greater Letaba Municipality

Values	Description
Consultation	Very good consultation mechanisms in place. Community involvement is promoted and their needs addressed
Transparency and openness	Goes hand in hand with consultation. Openness and communication through open meetings, financial disclosure, budgetary process and auditing
Courtesy	Council and Administration strive to conduct themselves in a civil, polite, decent, respectful manner and to always be thoughtful, kind and considerate toward each other and the community.
Access	To always be open and accessible to the community
Information	Together with accessible, to always supply the community with correct and understandable information
Accountable	Council and Administration strive to be accountable for their actions and decisions made.
Service Standards	Services to the community have to be rendered according to acceptable standards. The municipality needs to develop and implement service standards
Value for money	If the municipality wants to increase its revenue base, it should ensure that the community receives value for money when paying for services. The community will not be prepared to pay for poor services. Also the municipality must ensure that services are rendered in an effective, efficient and economical way to ensure optimal use of resources

3.5 Strategy Map

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

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

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

Figure 3: The strategy map of Greater Letaba Municipality



Except for the four perspectives and strategic objectives within the perspectives, two more strategies can be identified, a growth and excellence strategy. The growth strategy is indicated in the yellow bubbles, the excellence strategy is indicated in the green bubbles. Where the strategic objectives contribute to both the growth and excellence strategies, the objectives are coloured yellow and green, where yellow represents the growth strategy and green represents excellence and a combination of the colours represents a combination of the two strategic themes.

3.5.1 Strategic Objectives

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

- *Improved Human Resources* – Weaknesses identified were human resource capacity and shortage of personnel. The municipality need capacitated and skilled personnel to ensure

a disciplined, focused and confident workforce who do their jobs well. They will be productive people who are able to provide services that people need and thereby contribute to the ultimate goal of the municipality to ensure a quality life for all community members

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

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

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

- *Become financially viable:* Greater Letaba Municipality needs to improve its revenue collection and increase its revenue base to ensure sustainable growth and thereby ensure that quality services could be provided to the community.
- *Grow the economy for sustainable livelihoods:* As a result of the high unemployment rate within the municipal area, special emphasis should be placed on local economic development and job creation initiatives. Opportunities as identified in the SWOT analysis should be exploited to ensure maximum achievement of economic development and poverty alleviation.

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

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

3.5.2 Objective Attainment

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

Table 24: Objective Strategies

Table Strategic Objectives	Short, Medium, Long Term strategies
Improved quality of life	S: Early identification of projects. Feasibility studies conducted on all projects. Proper costing of all projects. Proper project management. Review of indigent register M: Early identification of projects. Feasibility studies conducted on all projects. Proper costing of all projects. Proper project management L: Improve project prioritisation model. Assessment of strategies
Become financially viable	S: Appointment of debt collector. Data cleansing. Improving direct communication with community (door to door, sms, telephone calls). Implementation of rates and taxes. Payment for services through debit cards M: Reduce unrecoverable portions of debt through prescribed write-offs and interest adjustments. Establish committees assist with direct communication with communities. Encourage communities to arrange for payment of debt L: Issue statements via electronic. Payment of account through vending machines. Investigation of payment of accounts through other organisations
Grow the economy for sustainable livelihoods	S: SMME support. All projects to be registered as EPWP. Improve coordination role with sector departments and parastatals M: Feasibility studies on opportunities. L: Establish community base projects. Investor attraction, Game farming and 4 X 4 Track near Water fall)
Spatial planning and rural development	S: Appointment of Assistant Director Development Planning. 100% compliance to MEC's Evaluation Framework for IDP credibility M: Creative rezoning for mixed use development L: Integrated spatial development and information systems. Nodal point regeneration and development
Service Delivery	S: Maintain minimum service level standard. Develop infrastructure development plan M: Development of infrastructure refurbishment programme L: Implementation of infrastructure development and refurbishment plans
Good Governance and Organisational Excellence	S: Conduct community satisfaction survey. Establishment of oversight committees (fraud and anti-corruption, risk management, finance) M: Address challenges raised in community survey.

Table Strategic Objectives	Short, Medium, Long Term strategies
	L: Establish toll free customer service telephone line
Improved Human Resources	S: Employee satisfaction survey. Continuous capacity building M: Develop and implement interventions to improve staff morale L: Develop service excellence strategy (retention and incentives)

3.6 Strategic Alignment

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

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

Table 25: Strategic Alignment

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

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

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

Table 26: Strategic Agenda KPAs and Greater Letaba Strategic Objectives

Strategic Agenda KPA	Strategic Objectives
Spatial Rationale	<ul style="list-style-type: none"> • Spatial planning and rural development
Municipal Transformation and Organisational Development	<ul style="list-style-type: none"> • Improved human resources • Good Governance and organisational excellence
Basic Service Delivery	<ul style="list-style-type: none"> • Improved quality of life • Service delivery
LED	<ul style="list-style-type: none"> • Grow the economy for sustainable livelihoods
Municipal Financial Viability and Management	<ul style="list-style-type: none"> • Become financially viable
Good Governance and Public Participation	<ul style="list-style-type: none"> • Good governance and organisational excellence

3.7 Programme Strategies

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

Table 27: Programme Strategies

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Improved Quality of Life	HIV/Aids Programme	HIV/Aids Programme	To ensure an HIV/Aids free community	HIV / Aids free community	Rand value spent on HIV/Aids support	Establish baseline on HIV/Aids infection rate. Coordinate and participate in District, Provincial and National initiatives	Continuously updating of baseline on HIV/Aids infection rate. Coordinate and participate in District, Provincial and National initiatives	Continuously updating of baseline on HIV/Aids infection rate. Coordinate and participate in District, Provincial and National initiatives
Improved Quality of Life	Indigent Management		To ensure appropriate government funds are utilised to provide services to indigent households. To reduce the number of indigent households within the municipal area	All indigent households registered on indigent register	% applications for indigent support verified (# applications received / # applications checked as %)	Identification of indigent households. Confirmation and registration of indigent households. Annual review of indigent register	Review and updating of indigent register	Review and updating of indigent register

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

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
								awareness campaigns
Improved Quality of Life	Vulnerable Groups	Youth Development	To ensure quality of life for youths	Improved quality of life for youths	% National, Provincial and District initiatives implemented	Coordinate and participate in district, provincial and national youth initiatives.	Coordinate and participate in district, provincial and national youth initiatives.	Coordinate and participate in district, provincial and national youth initiatives.
Improved Quality of Life	Library Services		To increase accessibility and utilisation of libraries	A mentally healthy community and access to information	% achievement on library action plan	60% access to libraries in proclaimed areas	60% access to libraries in proclaimed areas	Building of libraries in Khumelani and Senwamokgop e
Improved Quality of Life	Traffic and Licensing		To ensure a safe and compliant road use	A safe community through responsible use of roads	% Compliance to K53 system to maintain B Grade	Increase in visible traffic policing	Increase in visible traffic policing	Rehabilitation of Ga-Kgapane vehicle testing station. Building of K53 testing station at Ga-Kgapane
Grow the economy for sustainable livelihoods	LED		To create an environment for job creation, economic growth and networking opportunities	Decreased unemployment	# of temporary jobs created through LED and EPWP # of permanent jobs created through LED	Identify LED projects that will ensure increase in job creation. Develop partnerships for funding. Ensure that projects are budgeted for. Revival of LED Forum	Identify LED projects that will ensure increase in job creation. Develop partnerships for funding. Ensure that projects are budgeted for.	Identify LED projects that will ensure increase in job creation. Develop partnerships for funding. Ensure that

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
					and EPWP			projects are budgeted for. Business skills training for co-operatives
Grow the economy for sustainable livelihoods	Agriculture		To alleviate poverty through agricultural initiatives	Increased employment through establishment of emerging farmers	% forum meetings attended	Establishment of Agricultural Forum. Identify agricultural projects and farmers that need assistance. Develop strategies on how emerging farmers could be assisted and agriculture initiatives implemented	Establish partnership for transfer of skills to emerging farmers. Establish partnerships for agricultural initiatives. Develop partnerships with agricultural businesses to promote agriculture in the area	Establish partnership for transfer of skills to emerging farmers. Establish partnerships for agricultural initiatives. Develop partnerships with agricultural businesses to promote agriculture in the area

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Grow the economy for sustainable livelihoods	Tourism		To alleviate poverty through tourism initiatives	Increased employment through tourism initiatives	% Functionality of Tourism Forum	In cooperation with GTEDA, develop tourism initiatives	In cooperation with GTEDA, develop tourism initiatives. Develop partnerships with stakeholders to promote tourism attractions - Rain Queen, Cycads, Boabab Tree, Waterfalls	In cooperation with GTEDA, develop tourism initiatives. Develop partnerships with stakeholders to promote tourism attractions - Rain Queen, Cycads, Boabab Tree, Waterfalls
To become financial viable	Budget		To ensure budget and reporting compliant to legislation	Legislative compliance	% achievement of outputs on budget process plan	Develop and implement timetable for budget and reporting	Develop and implement timetable for budget and reporting	Develop and implement timetable for budget and reporting
To become financial viable	Revenue Management		To ensure that budgeted revenue is recovered	100% revenue recovered	% variance on collected and billed revenue	Collection of customer information. Implement billing for farmers	Continuous updating of customer information	Continuous updating of customer information

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
To become financial viable	Expenditure Management		To effectively manage the financial affairs of the municipality	Financial sustainability	% budget variance	Monthly variance analysis report. Implement measures in improve where necessary	Monthly variance analysis report. Implement measures in improve where necessary	Monthly variance analysis report. Implement measures in improve where necessary
To become financial viable	Supply Chain Management		To ensure that procurement processes are within legislation, transparent and equitable	Good Governance	% Tenders adjudicated within 30 days of closure of tender	Enforcement of compliance by Bid Committee	Enforcement of compliance by Bid Committee	Enforcement of compliance by Bid Committee
To become financial viable	Asset Management		To acquire, maintain and dispose of assets according to policies	An efficient and effective organisation	GRAP compliance of asset report # disposals as approved by Council	Physical asset verification. Balancing inventory registry	Physical asset verification. Balancing inventory registry	Physical asset verification. Balancing inventory registry
To become financial viable	Asset Management	Fleet Management	Effective, economical and efficient fleet utilisation	Effective and efficient organisation	Compliance to service intervals of fleet vehicles	Enforce log book system. Monthly fleet utilisation report	Enforce log book system. Monthly fleet utilisation report	Enforce log book system. Monthly fleet utilisation report
To become financial viable	Financial Reporting		To ensure correct reporting within legislative	Correct reporting on municipal	% compliance to reporting timetable	Develop and implement timetable for reporting	Develop and implement timetable for reporting	Develop and implement timetable for

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

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Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Service Delivery	Electricity		To ensure all households have access to energy supply and infrastructure	All households have access to sustainable energy supply	Number of households with access to basic electricity in Modjadjiskloof and Mokgoba. Report on households with access to electricity where Eskom provide electricity	In cooperation with Eskom, put plans in place to ensure that all households have access to electricity by 2014. Decrease backlog with 5%	Decrease backlog with 5%	Decrease backlog with 5%
Service Delivery	Waste Management		To ensure that all households have access to waste removal	100% waste removal in proclaimed areas	% compliance to waste management plan	Replacement of contractor in Senwamokope and extend waste removal service to Mokgoba township. Identification of refuse transfer sites.	Extend waste removal to Mokwakwaila (Khumelani). Investigate alternative ways of waste disposal and possible partnership and funding for such initiatives to ensure proper waste removal and disposal for the whole municipal area	Implement alternative waste disposal initiatives

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Service Delivery	Roads and Storm water		To ensure that all GLM communities have access to roads and storm water	GLM larger community access to roads	Kms of roads to be constructed	Implementation of roads projects	Implementation of roads projects	Implementation of roads projects
Service Delivery	Community Facilities		To ensure that all households have access to community facilities	Accessible community facilities within the prescribed distance to all households	# new community facilities	Audit on community facilities	Build additional community halls at Modjadjiskloof, Rotterdam and Senwamokgope	Budget for new community facilities and implement projects
Service Delivery	Sports Facilities		To ensure all community members have access to sporting facilities	All community members have access to sports facilities	# sports facilities upgraded	Maintenance and upgrading of sports facilities	Monitor and assist with the renovation of Ga-Kgapane stadium (MDM)	Access funds from MDM to renovate Senwamokgope and Khumelani stadiums
Service Delivery	Maintenance and upgrade of municipal assets		To ensure maintenance and upgrading of municipal assets	Increased lifespan of municipal assets	% maintenance budget spent	Develop Infrastructure Asset Management Plan. Expenditure on infrastructure maintenance is in line with national norms and standards by 2011. Renovation of main offices	Functionality assessment for all infrastructure. Expenditure on infrastructure maintenance is in line with national norms and standards by 2011. Erection of Council	Maintenance and upgrading of municipal assets according to Infrastructure Asset Management Plan. Expenditure on

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
							Chambers	infrastructure maintenance is in line with national norms and standards by 2011
Service Delivery	Municipal Infrastructure Grant		To ensure optimum utilisation of MIG	Sustainable capital projects for improved quality of life for all community members	% MIG budget allocation spent	Projects costed and prioritised i.t.o strategies of the district area. Project plans approved and monitored	Monitoring of projects plans to ensure that MIG is spent accordingly	Monitoring of projects plans to ensure that MIG is spent accordingly
Service Delivery	Project Management		To ensure timeous implementation of projects	All projects completed within time, budget and quality	% projects completed within time, budget and quality	Manage all projects so that they are completed within time, budget and quality	Manage all projects so that they are completed within time, budget and quality	Manage all projects so that they are completed within time, budget and quality

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

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
			done according to SDF	development		ensure that development take place according to SDF. Implementation of strategies in SDF	according to SDF . Monitor and ensure that development take place according to SDF. Implementation of strategies in SDF	according to SDF . Monitor and ensure that development take place according to SDF. Implementation of strategies in SDF
Spatial planning and rural development	Infrastructure Planning	Building Control	To ensure that all housing and development construction complies to national building regulations and SANS standards	Controlled and regulated building activities	% approved building plans, # violation orders issued	Monitor and take action to reduce building without approval in proclaimed areas.	Monitor and take action to reduce building without approval in proclaimed areas.	Monitor and take action to reduce building without approval in proclaimed areas.
Spatial planning and rural development	Housing		To ensure that all households have access to proper and safe tenure	All households live in at least RDP standard of housing	% housing needs analysis conducted	Establish status quo of housing needs within the area	Liaise and negotiate with DLG&H to allocate housing units to eradicate backlog	Liaise and negotiate with DLG&H to allocate housing units to eradicate backlog

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Service Delivery	Cemeteries		To ensure adequate and well maintained cemeteries	Quality of life for all	% cemeteries maintained on monthly basis	Upgrading of cemeteries and cemetery infrastructure	Establishment of adequate burial facilities and ensure proper maintenance of facilities	Establishment of adequate burial facilities and ensure proper maintenance of facilities
Spatial planning and rural development	Disaster Management		To prevent loss of lives and infrastructure due to disasters	Safe and secure community	% disaster preventative measures implemented per risk area	Ensure coordination of all disaster management processes with MDM. Ensure Preparedness of possible disasters according to disaster management plan	Ensure coordination of all disaster management processes with MDM. Ensure Preparedness of possible disasters according to disaster management plan	Ensure coordination of all disaster management processes with MDM. Ensure Preparedness of possible disasters according to disaster management plan
Good Governance and Organisational Excellence	Cooperative Governance: IGR		To establish, develop and strengthen relationship amongst the spheres of government	Good governance and sustainable intergovernmental relationships	% attendance of District IGR Forum	Ensure that good intergovernmental relations are maintained	Ensure that good intergovernmental relations are maintained	Ensure that good intergovernmental relations are maintained

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Good Governance and Organisational Excellence	Cooperative Governance: Ward Committees and Public Participation	Ward Committees and Public Participation	To facilitate structured participation in Council activities	Effective community participation	# structures participating	Mobilising of structures	Establish more structures	Review establishment of structures
Good Governance and Organisational Excellence	Cooperative Governance: Traditional Leaders	Traditional Leaders	To establish a good relationship with traditional leaders	Good, co-operative and harmonious relationship with traditional leaders	# traditional leaders taking part in council	Relationship building with traditional leaders	Establishment of Traditional Leaders Forum	Relationship building with traditional leaders
Good Governance and Organisational Excellence	Customer relations management		To render services to stakeholders and customers in an efficient and effective manner	Satisfied community and stakeholders	# complaints acknowledged to within 7 working days of receipt / # complaints received as %	Implementation of customer care management system. Address complaints according to service standards	Implementation of customer care management system. Address complaints according to service standards	Implementation of customer care management system. Address complaints according to service standards
Good Governance and Organisational Excellence	Communication		To manage communication outside the municipality effectively and efficiently	Well informed communities and stakeholders	# internal and external newsletters	Review communication strategy after State of the Nation and Provincial Address. Ensure that all communication is in accordance with communication	Review communication strategy after State of the Nation and Provincial Address. Ensure that all communication is in accordance with	Review communication strategy after State of the Nation and Provincial Address. Ensure that all

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
						strategy and policy	communication strategy and policy	communication is in accordance with communication strategy and policy
Grow the economy for sustainable livelihoods	Marketing		To market the municipality locally and internationally	A well known municipality to attract investment and tourism for economic growth	# marketing initiatives	Develop municipal brand, review of the logo	Promotion and marketing of the municipality through various marketing tools	Promotion and marketing of the municipality through various marketing tools
Good Governance and Organisational Excellence	Auditing	AG Audit	To promote accountability	Unqualified audit report	% issues raised and addressed during the last AG report	Responding to AG queries and implementing measures to ensure improvement	Review of the risk strategy. Ensure that identified risks according to the Risk Assessment are minimised and addressed	Ensure compliance to policies, timeous implementation of resolutions, consistent adherence to policies
Good Governance and Organisational Excellence	Fraud and Anti-corruption implementation		To prevent fraud and corruption	A fraud and corruption free municipality	# of cases reported / % of cases successfully dealt with	Implementation of Fraud and Anti-corruption Strategy. Promotion of whistle blowing	Implementation of fraud and anti-corruption strategy. Promotion of Whistle Blowing	Review of Fraud and Anti-corruption strategy and policy

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Good Governance and Organisational Excellence	Regulatory Framework	Policies and By-laws	To ensure compliance to regulations, by-laws and policies	Compliant organisation and community	# policies developed # by-laws promulgated Updated by-laws and policies by June 2010	Reviewing of existing policies, developing new policies	Updating existing policies and by-laws	Updating existing policies and by-laws
Good Governance and Organisational Excellence	Legal services		To offer legal services to Council	A legislative compliant Council	% successful cases	Work-shopping employees on legislative and policy issues. Participating and facilitating inputs on bills	Work-shopping public and employees on legislative and policy issues. Participating and facilitating inputs on bills for provincial and national government	Work-shopping public and employees on legislative and policy issues. Participating and facilitating inputs on bills for provincial and national government
Good Governance and Organisational Excellence	Council services		To offer secretariat services for Council	Well organised and effective and efficient Council. Timeous and accurate reporting	% functionality of Council	Timeous preparation and delivery of agendas and minutes. Council meeting take place as scheduled	Timeous preparation and delivery of agendas and minutes. Council meeting take place as scheduled	Timeous preparation and delivery of agendas and minutes. Council meeting take place as scheduled

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
Good Governance and Organisational Excellence	Security Services		To ensure a secure organisation	Effective and efficient organisation	Number of vandalism cases reported and resolved by security guards and municipal employees / number of incidents reported as a percentage	Awareness campaigns to ensure that municipal property is safeguarded and that the community participate in protecting Council assets	Awareness campaigns to ensure that municipal property is safeguarded and that the community participate in protecting Council assets	Awareness campaigns to ensure that municipal property is safeguarded and that the community participate in protecting Council assets
Effective Management through information	PMS		To ensure implementation of the performance management system in the organisation	A high performing municipality	% 2nd quarter scorecard rating	Ensure legislative compliance to performance management within the organisation	Ensure legislative compliance to performance management within the organisation	Ensure legislative compliance to performance management within the organisation
Effective Management through information	Information Technology		To increase the utilisation of ITC within the municipality	Effective and efficient utilisation of ITC	# employees assessing IT System, % decrease in Server downtime	Upgrading of IT System	Maintenance of IT System	Maintenance of IT System
Improved human resources	Skills Development		To align training within the municipality to improve service delivery. To	Capacitated staff and improved service delivery	% compliance to Skills Development Plan	Skills audit review, training of personnel according to skills development plan	Skills audit review, training of personnel according to skills development plan	Skills audit review, training of personnel according to

Strategic Objective	Programme	Sub-Programme	Programme Objectives	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yrs)	Medium Term Strategies (2 - 3 yrs)	Long Term Strategies (3 - 5 yrs)
			draft, finalize & submit WSP to LGSeta & implement					skills development plan
Improved human resources	OHS		To ensure a healthy safe working environment	Safe and Healthy working environment	# cases against the municipality for contravening OHS Regulations	Establishment of OHS committee	OHS committee training, well functioning OHS Committee	Well functioning OHS Committee

4. PHASE 3: PROJECTS

4.1 Introduction

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

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

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

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

4.2 Greater Letaba Municipality's Sources of income

OPERATING REVENUE	Actuals	Adjustment Bgt	Budget	Budget	Budget	Budget
	2008/2009	2009/2010	2009/2010	2010/2011	2011/2012	2012/2013
Assessment Rates	1,196,015	4,867,060	2,456,208	6,597,119	6,538,554	7,519,337
Grants & Subsidies	85,435,366	144,629,948	122,224,618	156,240,727	161,014,860	172,536,107
Solid waster (refuse)	2,358,190	2,551,538	2,551,538	2,855,661	3,032,712	3,461,642
Sewerage	1,150,039	1,284,637	1,284,637	1,470,708	1,561,892	1,904,044
Vehicle Licensing & Testing	3,483,430	3,519,225	3,519,225	4,445,600	4,721,227	4,999,780
Water	3,646,589	4,786,147	4,786,147	5,610,818	5,958,689	6,310,251
Electricity	5,172,054	8,016,743	8,016,743	9,245,710	9,818,944	10,398,262
Interest Earned	617,257	1,200,000	154,000	928,630	986,205	1,044,391
Interest Earned - External Investments	772,831	654,000	654,000	821,300	872,221	923,682
Interest Earned - Outstanding Debtors	1,823,239	1,668,603	420,000	1,500,000	1,593,000	1,686,987
Provision for Bad Debts		-		-	-	-
		9,506,125		4,808,569	5,106,700	5,407,996
Other Income	1,215,308	5,417,190	2,348,910	11,813,620	12,546,064	13,417,717
Total Income	106,870,319	169,088,966	148,416,026	196,721,324	203,537,668	218,794,204

4.3 Summary of Operating Expenditure

OPERATING REVENUE	Adjustment Bgt	Budget	Budget	Budget	Budget
	2009/2010	2009/2010	2010/2011	2011/2012	2012/2013
Salaries & allowances	32,382,707	37,871,971	41,682,010	44,263,008	46,873,937
Councillors' remuneration	12,102,363	10,969,768	15,559,865	16,524,577	17,499,527
Purchases of Water	5,446,249	5,446,249	5,800,255	6,159,871	6,523,303
Purchase of Electricity	6,504,750	6,504,750	8,456,175	8,980,458	9,510,305
General expenses	45,267,191	47,622,927	62,481,407	67,935,652	78,983,209
Repairs & Maintenance	6,247,801	7,626,526	9,070,747	11,384,584	12,774,982
Capital charges	2,162,558	2,162,558	2,165,078	2,299,313	2,434,972
Depreciation	5,015,000	5,015,000	5,623,010	5,971,637	6,323,963
Contribution to capital outlay	67,809,448	50,101,118	71,681,174	60,782,322	62,000,000
Total expenditure	182,938,067	173,320,867	222,519,721	224,301,421	242,924,199
Minus Debit elsewhere	24,238,054	25,432,177	26,040,187	27,654,679	29,286,305
Net expenditure	158,700,013	147,888,690	196,479,534	196,646,742	213,637,894
Net surplus/(Deficit)	10,388,953	527,336	241,790	6,890,926	5,156,310

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	IMPLEMENTING AGENT	OVERALL BUDGET	IMPLEMENTATION PERIOD AND BUDGET				
					2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
INTERNALLY FUNDED PROJECTS									
ROADS									
Upgrading of streets- Malematja 2km	Malematja	Upgrading of Streets	GLM	5 000 000	5000000				
Thakgalane Street Upgrading	Thakgalane	Upgrading of Streets	GLM				6 000 000		
Shaamfana 2km	Shamfana	Upgrading of Streets	GLM				6 000 000		
Thlothlokwe 2km	Thlothlokwe	Upgrading of Streets	GLM				6 000 000		
Jamela 2km	Jamela	Upgrading of Streets	GLM				6 000 000		
Modjadjivalley Phase II	Modjadji Valley	Upgrading of Streets	GLM	6 500 000	6500000	6 500 000			
Sefofotse Street Upgrading	Sefofotse	Upgrading of Streets	GLM				9 000 000		

Modjadjiskloof Streets	Modjadjiskloof	Upgrading of Streets	GLM	2 000 000	2 000 000	3 200 000			
Senwamokgope Street upgrading	Senwamokgope	Upgrading of Streets	GLM			4 000 000			
Ga-Kgapane street Upgrading	Ga-Kgapane	Upgrading of Streets	GLM			6 000 000			
STORM WATER									
Ga-Kgapane Bridge-Manninburg & Ext 7	Ga-Kgapane	Bridges	GLM	1 000 000	1000000				
Low level bridges	Various	Low level bridges	GLM	400 000	400 000	1,500 000			
ELECTRIFICATION									
Street Lighting									
Modjadjiskloof-Mokgoba village (2,5km)	Mokgoba	Street Lighting	GLM	500 000	500 000				
Rapitsi - Stret Lights	Rapitsi	Street Lighting	GLM	500 000	500 000				
Sekgopo - Highmast	Sekgopo	Highmast light	GLM	1 400 000	1400000				
Mapaana - Highmast	Mapaana	Highmast light	GLM	800 000		800 000			
Jamela High Mast	Jamela	Highmast light	GLM	800 000		800 000			
New Apollo Lights	To be confirmed	Apollo Lights	GLM	5 000 000		2 000 000	3 000 000		
ELECTRICITY DISTRIBUTION									
New 500 KVA for Mini-Sub for Ringfeed	Modjadjiskloof	Mini-Sub	GLM	700 000	700 000				

Transformers	Modjadjiskloof	Transformers	GLM	1 100 000	600 000	500 000			
NER Compliance	Modjadjiskloof	Compliance	GLM	2 000 000	2 000 000	2 000 000			
LED and TOURISM									
Maphalle market stalls	Maphalle	Maphalle market stalls	GLM	200000	200000				
Sekgosesese market stalls	Sekgosesese	Sekgosesese stalls	GLM	100000	100000				
Youth Empowerment Projects	Mokwakwaila	Youth Empowerment Projects	GLM	600 000	600 000				
Gate to water falls	Modjadjiskloof	Gate to water falls	GLM	50 000	50 000				
Tourism Information Centre	Modjadjiskloof	Tourism Information	GLM	500000	500000				
Scented Gardens	Modjadjiskloof	Garden for the blind	GLM	200000	200 000				
AMENITIES/ INFRASTRUCTURE									
Mokwakwaila library	Mokwakwaila	Mokwakwaila Library	GLM	2000000	2000000				
Senwamokgope library	Senwamokgope	Senwamokgope Library	GLM	2000000	2000000				

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	IMPLEMENTING AGENT	OVERALL BUDGET	IMPLEMENTATION PERIOD AND BUDGET				
					2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
Sekgopo library	Sekgopo	Sekgopo Library	GLM	1000000	1000000				
Kgapane stadium	Kgapane	Kgapane stadium	GLM	1000000	1000000				
Senwamokgope stadium	Senwamokgope	Senwamokgope stadium	GLM	1000000	1000000				
Mokwakwaila stadium	Mokwakwaila	Stadium	GLM	1000000	1000000				
New sporting facilities	Various	New Sports complex	GLM	3333	5340000				
Lebaka Sports complex	Lebaka	Sports complex	GLM	1000000	1000000				
Sekgopo Sports complex	Sekgopo	Sports complex	GLM	1000000	1000000				
Shaamiriri Sports complex	Shaamariri	Sports complex	GLM	1000000	1000000				

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	IMPLEMENTING AGENT	OVERALL BUDGET	IMPLEMENTATION PERIOD AND BUDGET				
					2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
Ga-Kgapane parks	Ga-Kgapane	Ga-kgapane parks	GLM	250000	250000				
Modjadjiskloof parks	Modjadjiskloof	Modjadjiskloof parks	GLM	250000	250000				
Senwamokgope parks	Senwamokgope	Senwamokgope parks	GLM	150000	150000				
Maphalle Taxi rank	Maphalle	Maphalle taxi rank	GLM	250000	250000				
Sekgosese Taxi rank	Sekgosese	Sekgosese taxi rank	GLM	250000	250000				
Sekgopo Taxi rank	Segopo	Sekgopo taxi rank	GLM	250000	250000				
New community Hall - Modjadjiskloof	Lemondokop	New community Hall	GLM	1 000 000	1000 000				
New Community Hall- Rotterdam	Rotterdam	New Community Hall	GLM	1 500 000	1 500 000				

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	IMPLEMENTING AGENT	OVERALL BUDGET	IMPLEMENTATION PERIOD AND BUDGET				
					2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
Vehicle Testing Station K53	Kgapane	Vehicle testing station	GLM	1000 000		1000 000			
Parking Bays for officials	Modjadjiskloof	Parking bays for officials	GLM	200 000		200 000			
Fencing of civic centre	Modjadjiskloof	Fencing of civic centre	GLM	150 000					
Switchboard	Modjadjiskloof	Switch board upgrading	GLM	70 000	70 000				
Collaborator	Collaborator	Installation of collaborator	GLM	500 000	500 000				
Renovation of Ga-Kgapane Offices	Ga-Kgapane	Renovation of Ga-Kgapane Offices	GLM	300 000	300 000				
WASTE MANAGEMENT									
Guard room and Council	-	Guard Room and Council	GLM	85 000	85 000				
Tipper Truck	-	Tipper Truck	GLM	400 000	400 000				
HSL 830-7	-	HSL HSL-7	GLM	580 000	580 000				
Trolley Bins	-	Trolley Bins	GLM	205 000	205 000				

Transfer Stations	Various Villages	Transfer Stations	GLM	2 000 000		1 000 000	1 000 000		
WATER DISTRIBUTION									
JOJO Tanks	Various Villages	JOJO Tanks	GLM	120 000	120 000	120 000	200 000		
Water Stands	Various Villages	Water Stands	GLM				20 000		
Senwamokgope Cemetry layout and fencing	Senwamokgope	Layout and fencing	GLM	1 000 000	1 000 000				
Kgapane Cemetry Layout and fencing	Kgapane	Layout and fencing	GLM	1 000 000	1 000 000				
Senwamokgope Community Hall	Senwamokgope	Community Hall	GLM	4 036 893	4 036 893				
SAFETY AND SECURITY									
Safety Equipment	Modjadjiskloof	Safety Equipment	GLM	15 000	15 000				
Fire Extinguishers	Modjadjiskloof	Fire Extinguishers	GLM	135 000	135 000				

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	IMPLEMENTING AGENT	OVERALL BUDGET		IMPLEMENTATION PERIOD AND BUDGET				
				'000	F/Y	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
EXTERNALLY FUNDED PROJECTS										
WATER										
Mid-Letaba	Mid Letaba farm	Irrigation	LDA	20,570					18,700	1,870
Modjadjiskloof outfall	Modjadjiskloof	Modjadjiskloof Outfall	MDM	10,000	2009/10	5,000				
Modjadjiskloof Sewer Reticulation	Modjadjiskloof	Water-borne sewer system	MDM	12,000	2009/10	6,000				
Modjadji water works phase 2	Modjadji (Bolobedu)	Modjadji water works phase 2	MDM	8,650	2009/10	4,650				
Kgapane sewage plant	Kgapane	Kgapane sewage plant and outfall sewer	MDM	5,000	2009/10					
Makaba water	Makaba	Makaba water supply	MDM	0,000	2009/10					
Modjadjiskloof Lower Molototsi	Modjadjiskloof	Modjadjiskloof Lower Molototsi	MDM	40,000	2009/10	10,000	15,000			
Tshabelamatswale water	Tshabelamatswale	Tshabelamatswale water	MDM		2009/10					

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	IMPLEMENTING AGENT	OVERALL BUDGET	IMPLEMENTATION PERIOD AND BUDGET					
					'000	F/Y	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014
Sekgosesse Groundwater Development Water Scheme	Sekgosesse	Sekgosesse Ground water Development Water scheme	MDM	41,000	2009/10	4.000	4.000			
Sefofotse to Ditshosine/Ramahlati Bulk Line and Reticulation	Sefofotse - Ditshoshine	Sefofotse to Ditshosine/Ramahlati Bulk Line and Reticulation	MDM	15,000	2009/10					
Greater Letaba Upgrade of Water Reticulation and Extensions	Various villages	Greater Letaba Upgrade of water Reticulation and Extensions	MDM	29,900	2009/10	26.900				
Mothobeki Polaseng	Mothobeki and Polaseng	Mothobeki-Polaseng	MDM	10,000	2009/10	10.000				
Rabothata/Maraka bulk	Rabothata	Rabothata/Maraka Bulk water supply	MDM	3,500	2009/10	3.500				
Mabulana Lenokwe	Mabulana and Lenokwe	Mabulana-Lenokwe Water Supply	MDM	4,000	2009/10	4.000				
Extension to Middle Letaba water works	GLM	Water infrastructure	MDM			15,000,000				
Upgrading of Senwamokgope sewage plant	Senwamokgope	Outfall sewer and treatment plant	MDM		2009/10					

SANITATION										
Upgrading basic sanitation to waterborne systems in dense	GLM	Upgrading basic sanitation to waterborne systems in dense	MDM	88,000	2009/10		50.000	20.000	18,000	
ROADS										
D1329 road (near Rabothata) and bridge	Rabothata	16,5 km paving	MDM	12,000,000		12,000,000				
D1330 rd (Mabulana-Lenokwe) bridge	Lenokwe	2,1km paving	MDM	7,000,000		7,000,000				
D1331 rd (Mothobeki-Mabulane)	Mothobeki - Mabulana	9,29 km paving	MDM	8,000,000		8,000,000				
Sekgopo rd (paving & stormwater)	GLM	7km Paving	MDM							
ELECTRIFICATION										
Alternative energy	GLM	Energy supply	LDA	2,000		2,000				

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	IMPLEMENTING AGENT	OVERALL BUDGET	IMPLEMENTATION PERIOD AND BUDGET					
					'000	F/Y	2010/ 2011	2011 /2012	2012/ 2013	2013/ 2014
ECONOMIC DEVELOPMENT										
Steven Mohale Business Farming	Mamokgadi village	Farming	LDA	1,500,000	2009/2010	1,500,000				
Shamfana Broilers	Shamfana	Shamfana Broilers	LDA/IDT	350,000	2009/10	350,000				
Selemo-le-marega	Soetfontein	Vegetables project	LDA	500,000	2010/11		500,000			
Roerfontein	Roerfontein	Poultry	LDA	600,000	2011/12			600,000		
Pheeha Communal Association	Pheeha	Vegetables project	LDA	300,000	2012/13				300,000	
Phuthanang Poultry project	Bontfontein	Poultry	LDA	900,000	2013/14					900,000
Merecas	Private community	Programme for various activities	LDA	75,000,000	2009/10	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Integrated indigenous	to be confirmed	Housing facilities and marketing facilities	LDA	3,371,191	2010/11	500,000	575,000	661,250	760,437	874,503

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	IMPLEMENTING AGENT	OVERALL BUDGET	IMPLEMENTATION PERIOD AND BUDGET					
					'000	F/Y	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014
Cattle improvement breeding projects (cattle loan scheme)	to be confirmed	fencing, handling facilities and cattle management tools	LDA	24,070,301	2010/11	3,570,000	4,105,500	4,721,325	5,429,523	6,243,952
Honey Bee Processing facilities	to be confirmed	Processing facilities and equipment for honey production	LDA	7,045,788	2010/11	1,045,000	1,201,750	1,382,012	1,589,314	1,827,711
Integrated aquaculture production	to be confirmed	Provision of earthen fish ponds	LDA	20,227,143	2010/11	3,000,000	3,450,000	3967500	4,562,625	5,247,019
Integrated Game Production	to be confirmed	Provide fencing water reticulation	LDA	10,113,571	2010/11	1,500,000	1,725,000	1,983,750	2,281,312	263,509
Greater Letaba Landfill site	GLM	Waste disposal site	MDM	2,000,000	2009/10					
TOURISM										
Nehakwe Mountain	Mamaila Kolobetona	Lodge	DEAT	30.000.000						

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	IMPLEMENTING AGENT	OVERALL BUDGET	IMPLEMENTATION PERIOD AND BUDGET					
					'000	F/Y	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014
AMENITIES/ INFRASTRUCTURE										
Network connectivity to municipal offices	Network connectivity to municipal offices, and upgrade any existing data lines, routers and switches		LDA	None	2009/10		4,000,000	2,500,000		
Network connectivity at services centres & training offices		Network connectivity to municipal offices, and upgrade any existing datalines, routers and switches	LDA	None	2009/10		2,500,000	2,000,000		
Construction of animal handling facilities	Various villages	Construction of crush pens	LDA	R10,000,000	2009/10	R2,000,000.00	2,000,000	2,000,000	2,000,000	
Construction of dipping tanks	Various villages	Construction of dipping tanks	LDA	R5,000,000	2009/10	R1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000
EDUCATION INFRASTRUCTURE										
M.R Mamamila Primary	GLM	Upgrading and additions	LDOE	3000	2011	2528	893			

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	IMPLEMENTING AGENT	OVERALL BUDGET	IMPLEMENTATION PERIOD AND BUDGET					
					'000	F/Y	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014
Motsheudu Secondary	GLM	Upgrading and Additions	LDOE	7200	2014				9635	
Metsi-a-Phepa Primary	GLM	Upgrading and Additions	LDOE	3100	2010				4148	
Kiletsa Primary	GLM	New-permanent	LDOE	450	2009	477				
Moshakga Primary	GLM	Upgrading and additions	LDOE	6000	2011		6405	357		
Mahuntsi Primary	GLM	Upgrading and additions	LDOE	6000	2011		6405	357		
Mokwasele Primary	GLM	Upgrading and additions	LDOE	6000	2012			6789	379	
Ramaroka Primary	GLM	Upgrading and additions	LDOE	6000	2013				7196	
Ramakhuma Primary	GLM	Upgrading and additions	LDOE	6000	2013				7196	
Medingen Primary	GLM	Rehabilitation and refurbishment	LDOE	5500	2013				6944	
Sekgothi Higher Primary	GLM	Rehabilitation and refurbishment	LDOE	5500	2013				6944	
Ratseke Primary	GLM	Rehabilitation and Refurbishment	LDOE	5500	2014					7360
Modjadji College offices	GLM	Rehabilitation and refurbishment	LDOE	5000	2011		5618			
Shotong	GLM	Clinic	LDH&W	10209	2009/10	4000	6209			
Lebaka Social Development	GLM	Staff Accommodation	LDH&SD	3377	2008/09	3000				
Kgapane Social Development	GLM	Staff accommodation	LDH&SD	R3,532	2008/09					

Table 28: Projects

4.3 Projects Funded through MIG

Project	2010/11	2011/12	2012/13
	34,237,676	27,762,322	20,000,000
Ga-Kgapane Street Upgrading	8,000,000	5,400,000	
Senwamokgope Street Upgrading	5,000,000		
Upgrading of 2KM - Thakgalane			6,000,000
Upgrading of 2km-Ivory Route			
Upgrading of 1,5km-Kuranta			
Upgrading of 1,5km-Sefofotse			
Upgrading of 2km-Mokgoba			6,000,000
Upgrading of 2km-Rapitsi			
Upgrading of 3km-Modjadji Valley		6,000,000	
Upgrading of 1km - Sekgopo			3,000,000
Upgrading of 2km-Mamaila Mphotwane			
Upgrading of Streets- Mokwakwaila		1,600,000	
Upgrading of Malematja Road		6,000,000	
Mandela Barlow-Thibeni Road		6,762,322	
Senwamokgope Community Hall	4,036,893		
Bus shelters			
Senwamokgope Abbaitor	385,000		
Maphalle Taxi rank	250,000		
Sekgosese Taxi rank	250,000		
Sekgopo Taxi rank	250,000		
Maphalle market stalls	200,000		
Sekgosese market stalls	100,000		
Mokwakwaila library		2,000,000	
Senwamokgope library	2,000,000		
Sekgopo library	1,000,000		
Kgapane stadium	1,000,000		
Senwamokgope stadium	1,000,000		2,000,000
Mokwakwaila stadium	1,000,000		
Lebaka Sports complex	1,000,000		1,000,000
Sekgopo Sports complex	1,000,000		1,000,000
Shaamiriri Sports complex	1,000,000		1,000,000
Ga-Kgapane parks	250,000		
Modjadjiskloof parks	250,000		
Senwamokgope parks	150,000		
Municipal Offices/ Chamber Phase II	6,115,783		

5. PHASE 4: INTEGRATION

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 extent of the epidemic and the proposed efforts and actions of the municipality to address the problem;
- Municipal Institutional Plan, which spells out the management reforms and organizational arrangements the municipality intends implementing in order to achieve the development goals of the IDP
- Disaster Management Plan, which outlines the preparedness of the municipality; and finally
- Integrated Performance Management System, comprising key performance indicators, activity related milestones, and output targets

5.1 SECTORAL PLANS AND PROGRAMMES

5.1.2 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 Greater Letaba Municipality. The following issues were highlighted in the district IWMP:

The Main types of waste generators in the district are households, businesses, 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 Kgapanne 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.

5.1.2 SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF) was developed, with the assistance of consultants, during the 2006/07 financial year to provide general direction to decision-making and action over a multi-year period. The SDF is also an essential component for the formulation of an appropriate land use management system.

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

- A land area of approximately 1891 km²;
- A fragmented formal urban component comprising Ga-Kgapanne, 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 Greater Letaba Municipality 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.

5.1.3 INTEGRATED POVERTY REDUCTION AND EQUITY PLAN

Poverty levels in the Northern (Limpopo) Province are the highest in the country with the exception of the Eastern Cape. Within the Province, the residents of the Greater Letaba Municipality slot into the lower half of the prosperity ladder, as 80% of the residents live in abject poverty. Most affected by poverty are women, the youth, the elderly, and the disabled.

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

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

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

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

Unemployment is high due to the following:

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

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

- Food insecurity affects almost 40% of the population
- Food shortages and low income levels

- Unemployment and under-employment
- Social crime and HIV/AIDS
- Limitations of existing social assistance (not all poor people are captured by the "safety net") and
- Reduced asset base and no access to credit.

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

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

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

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

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

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

5.1.4 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

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

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

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

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

- **KEY FOCUS AREAS (Guidelines)**
 - Waste & Pollution Management (WMP=Waste Management Plan)
 - Air Quality, Energy Efficiency and Noise Pollution
 - Water and Surface Pollution Management Plans
 - Sanitation Programs (Sewage & disposal)
 - Bio-diversity Management (Nature)
 - Land use planning/Spatial development management
 - Cultural heritage protection
 - Eco-system protection
 - Environmental/Public Health Education
- **LEGISLATIVE FRAMEWORK:**
 - **Environmental Conservation Act (Act 73/1989)**
 - Waste Management & Littering
 - Sewage & Disposal
 - Disposal sites

- EIA - Certain activities require EIA
- PNE & Limited Development (Protected Natural Environment)
- **National Environmental Management Act (Act 107/1998)**
 - Cradle to grave
 - Polluter pays
 - Minimization
 - Recycling
- **National Water Act (Act 36/1998)**
- **Atmospheric Pollution Act (Act 45/1965)**
- **Constitution (Act 108/1996)**
- **Health Act (Act 63/1977)**
- **National Forest Acts (Act 84/1998)**
- **Conservation of Agricultural Resources Act (Act 43/1983)**

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

A. The construction or upgrading of:

- Facilities for commercial electricity generations & supply;
- Nuclear reactors and installations for the production, enrichment, reprocessing and disposal of nuclear fuels and wastes;
- Transportation routes and structures, manufacturing, storage, handling or processing facilities for any substance which is considered as dangerous or hazardous and is controlled by national legislation;
- Roads, railways, airfields & associated structures and activities outside the borders of town planning schemes;
- Marines, harbours, and all structures below the high-water mark of the sea;
- Cableways and associated with communication network, other than telecommunication lines & cables, and well as access roads leading to these structures;
- Structures associated with communication network, other than telecommunication lines & cables, as well as access roads leading to these structures;
- Racing tracks for motor powered vehicles and horse racing, excluding indoor tracks;
- Canals and channels, including diversions of the normal flow of water in a river bed & water transfer schemes between water catchments and impoundments
- Dams levees or weirs affecting the flow of a river;
- Reservoirs for public water supply;

- Schemes for the abstraction or utilization of ground- or surface water for bulk supply purposes;
- Public and private resorts and associated infrastructure;
- Residential use to industrial or commercial;
- Light industrial use to heavy industrial use;
- Agriculture or undetermined use to any other land use;
- Use for grazing to any other form of agricultural use;
- Use for nature conservation or zoned open space to any other land use.

B. The concentration of livestock in a confined structure for the purpose of mass commercial production.

C. The intensive husbandry of or importation of any plant or animal that has been declared a weed or an invasive alien species.

D. The release of any organism outside its natural area of distribution that is to be used for biological pest control.

E. The genetic modification of any organism with the purpose of fundamentally changing the inherent characteristics of that organism.

F. The reclamation of land below the high-water mark of the sea and inland water including wetlands.

G. The disposal of waste as required in terms of section 20 of the Environmental Conservation Act, 1989.

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

5.1.5 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.

5.1.6 INTEGRATED HIV/AIDS PLAN

The apparent complacency of the Greater Letaba community in respect of HIV/AIDS is cause for concern, (only 2 wards listed HIV/AIDS as an issue).

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

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

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

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

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

Potential impacts of HIV/AIDS include:

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

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

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

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

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

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

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

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

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

5.1.7 MUNICIPAL INSTITUTIONAL PLAN

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

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

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

5.1.8 DISASTER MANAGEMENT PLAN

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

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

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

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

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

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

- Standard evaluation of any emergency or disaster or the potential for such a situation;

- Strategic decision making;
- Tactical planning;
- Planning evaluation and revision; and
- Operational command and control.

The following are also components of the Disaster Management Plan:

- **RISK ANALYSIS:**

- The timely identification of potential emergencies/disasters and
- 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.
- 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;
- 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.

- 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;
- Maintenance of a map(s) containing vital information relative to the emergency.

5.2 ORGANIZATIONAL PERFORMANCE MANAGEMENT (OPMS)

5.2.1 Introduction

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

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

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

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

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 Greater Letaba Municipality and its performance management system. In summary the following documents are relevant:

- The Medium Term Strategic Framework (MTSF, 2009-2014)⁸ 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)⁹ 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)*).

⁸ 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.

⁹ The Presidency. *Republic of South Africa. 2009. Green Paper: National Strategic Planning*.

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

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

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

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

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

5.2.2 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.

5.2.3 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)¹⁰: “Having adopted the system, the municipality can mandate the project team to facilitate the implementation thereof. The team, which may be the same as the IDP team, should develop an implementation strategy. The strategy should be linked to the IDP implementation framework and should entail planning, implementation, monitoring and review.” Measurement and reporting should be included in this phase, according to the Performance Management Regulations.

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

5.2.3.1 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.

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).

¹⁰ Performance Management Guidelines for Municipalities (2001)

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.

5.2.3.2 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-centered approach in the IDP guide, the IDP should deliver the following products:

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

During the IDP process, the municipality identifies a set of service delivery priorities and objectives, a set of internal transformation strategies, identified projects that contribute to the achievement of the above objectives and a financial plan. The strategic intent is captured according to the Balanced Scorecard methodology. This constitutes the premise of a good performance management system for the Municipality in order to enhance service delivery

efforts. Priorities should then be clustered into five KPAs, which represent the broad development mandate of local government. These five main KPAs are described as follows in the Performance Management Guidelines for Municipalities, Draft II, followed by the description as given by CoGTA in brackets:

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

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

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

5.3.2.3 Setting Objectives

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

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

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

5.2.3.4 Strategic Scorecard

During the Municipality's annual strategic session, Council identifies the objectives, strategic key performance indicators and strategic projects that need to be achieved. For Greater Letaba Municipality, this was done through making use of the development of a strategic scorecard. Strategic projects were identified but will be included in the projects chapter according to prioritisation of projects

The aim of the strategic scorecard is to derive at clear concise strategic objectives grouped by the financial, community, institutional processes and learning and growth perspectives. This will then be translated to each KPA. In ordering the objectives under these perspectives one ensures all the elements needed for a successful organisation is included and that a balanced strategy is developed

The following table is the strategic scorecard that was developed for the municipality:

Table 29: Strategic Scorecard

Perspective	Strategic Objective	Objective Results	Strategic Key Performance Indicator	Directorate	Status 2009 / 2010	Target 2010 / 2011	Target 2011 / 2012	Target 2012 / 2013	Target 2013 / 2014
COMMUNITY SATISFACTION PERSPECTIVE	Improved Quality of life	Quality life for all community members	# community satisfaction survey conducted	MM		1	1	1	1
FINANCIAL PERSPECTIVE	Become financially viable	Sustainable institution	R-value revenue received / R-value billed revenue as %	B&T		70%	80%	90%	95%
			% debt coverage	B&T	-22%	National Indicator - Annual reporting			
			% outstanding Service Debtors	B&T	358%	National Indicator - Annual reporting			
			% cost coverage	B&T	389%	National Indicator - Annual reporting			
			% variance in total budget expenditure	B&T		10%	10%	10%	10%
			% variance in revenue received	B&T		10%	10%	10%	10%
			Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	MM		100%	100%	100%	100%
	Grow the economy for sustainable livelihoods	Improved quality of life	% projects in LED Strategy implemented	INDEP		100%	100%	100%	100%

Perspective	Strategic Objective	Objective Results	Strategic Key Performance Indicator	Directorate	Status 2009 / 2010	Target 2010 / 2011	Target 2011 / 2012	Target 2012 / 2013	Target 2013 / 2014
INSTITUTIONAL PROCESSES PERSPECTIVE	Spatial Planning and rural development	Liveable livelihoods for future generations	% compliance to SDF	INDEP	70%	100%	100%	100%	100%
	Service Delivery	Ensure access to resources for all	% households access to free basic services - Water	B&T	100%	100%	100%	100%	100%
			% households access to free basic services - Sanitation	B&T	60%	100%	100%	100%	100%
			% households access to free basic services - Electricity	B&T	18.23%	Increase 10%	Increase 10%	Increase 10%	Increase 10%
% households access to free basic services - Solid Waste Removal			B&T	0.5%	1%	1%	1%	1%	
INSTITUTIONAL PROCESSES PERSPECTIVE	Good Governance and Organisational Excellence	Community satisfaction	% households with access to waste removal	Com Serv	96%	100%	100%	100%	100%
			% households with access to electricity in Modjadjiskloof and Mokgoba	INDEP	100%	100%	100%	100%	100%
			% strategic objectives achieved	MM	92.78%	100%	100%	100%	100%
			Clean audit	MM	100%	100%	100%	100%	100%
	% compliance to employment equity plan	Corp		National Indicator - Annual reporting					

Perspective	Strategic Objective	Objective Results	Strategic Key Performance Indicator	Directorate	Status 2009 / 2010	Target 2010 / 2011	Target 2011 / 2012	Target 2012 / 2013	Target 2013 / 2014
LEARNING AND GROWTH PERSPECTIVE	Improved Human Resources	Capacitated employees	% of a municipal budget (salaries budget) allocated to for workplace skills plan	Corp	1%	National Indicator - Annual reporting			
			% employee satisfaction rating	Corp	New baseline		100%	100%	100%

5.2.3.5 Development of Performance Measures

Once objectives are set, the setting of KPIs follows. The Performance Management Guidelines for municipalities (2001) define indicators as: “measurements that tell us whether progress is being made in achieving our goals. They essentially describe the performance dimension that is considered key in measuring performance.” The Guidelines go further to describe indicators to be important as they:

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

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

Table 30: Types of Measurements

<p>Input Indicators:</p>	<p>These are indicators that measure economy and efficiency. They measure what it costs the municipality to purchase the essentials for producing desired outputs (economy), and whether the organisation achieves more with less (efficiency) without compromising quality. The economic indicators are usually expressed in unit cost terms (E.g. the unit cost for delivering water to a single household). Efficiency indicators may be the amount of time, money and human resources it took the Municipality to deliver water to a single household.</p>
<p>Output Indicators</p>	<p>Output indicators determine if a set of activities or processes yield the desired products. They are effectiveness indicators. They are usually expressed in quantitative terms (i.e. number or % of). An example would be the number of households connected to electricity as a result of the municipality's electricity programme. The output indicators relate to programme activities or processes.</p>
<p>Outcome Indicators</p>	<p>These are the indicators that measure the quality as well as the impact of the products in terms of the achievement of the overall objectives. In terms of quality, they measure whether the products meet the set standards in terms of the perceptions of the beneficiaries of the service rendered. Examples of quality indicators include an assessment of whether the service provided to households complies with the applicable standards or percentage of complaints by the community. In terms of impact, they</p>

	measure the net effect of the products/services on the overall objective. An example would be the percentage reduction in the number of houses destroyed by fire due to the replacement of other sources of energy, as a result of the electricity programme. Outcome indicators relate to programme objectives.
Composite Indicators:	Output and outcome indicators can be developed for each local government function. Each function could have a variety of outcomes that need to be measured. The danger of this is that the municipality could end up with a very long list of indicators that becomes difficult to manage and communicate. One possible response to this problem is to use composite indicators for each sector or programme (transport, water, sanitation, electricity, public participation, housing, etc.). Composite indices combine a set of different indicators into one index by developing a mathematical relationship between them.
Baseline Indicators:	Baseline indicators show the status quo or the current situation. They may indicate the level of poverty, services, infrastructure, etc. They are usually utilised in the planning phase to indicate the challenges the organisation is faced with. They are used to assess whether programmes are indeed changing the challenges. Baseline indicators are typically used for reporting purposes and no targets or scores are attached to them. An example will be the number of impoverished households. These baseline indicators are typical used when reporting to Department of Provincial and Local government (DPLG) on the status quo of municipalities.

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

These general KPIs are:

- Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
- Percentage of households earning less than R1100 per month with access to free basic services
- Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan
- Number of jobs created through municipality's local economic development initiatives including capital projects

- Number of people from Employment Equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan.
- The percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan
- Financial viability: Debt Coverage; Cost Coverage and Service Debtors to Revenue

5.2.3.6 Setting of Performance Targets

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

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

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

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

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

5.2.3.7 Monitoring

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

The process of monitoring entails that a few key steps needs to be identified. They are:

- The identification of role-players in monitoring and measuring the municipality's performance
- The allocation of specific tasks in terms of the gathering of data and submission of reports
- Determining the data that must be collected in order to assess performance, how that data is to be collected, stored, verified and analysed and how reports on that data are to be compiled
- Providing for reporting to the municipal Council at least quarterly
- Providing for monitoring to the management quarterly
- Be designed in a manner that enables the municipality to detect early indications of under-performance
- Providing for corrective measures where under-performance has been identified
Comparing current performance with performance during the previous financial year and baseline indicators

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

Data management is a key element in the successful functioning of a monitoring system and must be set up in such a way that information is used pro-actively to guide the municipality to manage and plan according to the input of data as well as the input of actual values against the key performance indicators.

5.2.3.8 Assessment and Analysis

“Performance measurement is essentially the process of analysing the data provided by the monitoring system in order to assess performance.”¹¹

Analysing entails a process where the municipality, after measuring its own performance, assesses whether it is doing the right thing. Assessment and analysis of performance will need municipalities to look at the following to determine the impact made on service delivery to the community:

- Inputs (resources, financial perspective)
- Outputs (results, service delivery perspective)
- Outcomes (impact, customer satisfaction, growth, quality of life)

¹¹ Performance Management Guidelines for Municipalities (2001)

5.2.3.9 Evaluation

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

5.2.3.10 Reporting

Reporting collates information into intelligence and represents consolidation from the previous steps into reports. This section does not repeat the specific reporting mentioned in the monitoring and measuring steps.

The Guidelines (par.5.8) advises under reporting: “Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group, for review ... Performance management in local government is a tool to ensure accountability of the:

- Municipality to Citizens and Communities
- Executive Committee to Council
- Administration to the Executive Committee or Mayor
- Line/Functional/Sectoral Management to Executive Management and Portfolio and Standing Committees
- Employees to the organisation”

Table 31: Overview of the different kinds of reports required.

REPORT TYPE	DESCRIPTION
Monthly / Quarterly and reporting IDP SDBIP	The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise

REPORT TYPE	DESCRIPTION
	<p>it's spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
Mid-year budget and report	<p>Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
Performance report	<p>Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>
Annual report	<p>Every municipality is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges;

REPORT TYPE	DESCRIPTION
	<ul style="list-style-type: none"> • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality; • any recommendations of the municipality's audit committee; • an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. In terms of this section:</p> <ol style="list-style-type: none"> 1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. 2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. 3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ol style="list-style-type: none"> (a) submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and (b) submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.
Oversight report	The council of a municipality must consider the municipality's annual report, and in terms of Section 129, within two months from the date of

REPORT TYPE	DESCRIPTION
	<p>tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:</p> <ul style="list-style-type: none"> (a) has approved the annual report with or without reservations; (b) has rejected the annual report; or (c) has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ul style="list-style-type: none"> (a) the annual report (or any components thereof) of each municipality; and (b) all oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

5.2.4 Individual Employee Performance Management

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

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager¹², hereafter referred to as “Regulations 2006”, seek to set out how the performance of Municipal Manager and Managers Directly Accountable to the Municipal Manager will be uniformly directed, monitored and improved. The Regulations address both the Employment Contract of a municipal manager and managers directly accountable to the municipal manager as well as the Performance Agreements that is entered into between the municipality, municipal managers and managers directly accountable to municipal managers.

¹² Department of Provincial and Local Government. 2006. *Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers. No R 805. 1 August 2006.*”

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

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

In terms of the Regulations, the purposes of a performance management agreement are to:

- Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.
- Specify and plan for competency gaps as set out in a personal development plan (PDP), which forms an annexure to the performance agreement (a PDP for addressing developmental gaps which have been identified during the previous financial year must form part of the annual revised performance agreement).
- Monitor and measure performance against set targeted outputs.
- Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- In the event of outstanding performance, to appropriately reward the employee.
- Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

The performance agreement demonstrates a two-way commitment:

The Employer must:

- Create an enabling environment to facilitate effective performance by the employee;
- Provide access to skills development and capacity building opportunities;

- Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- Make available to the employee such resources as the employee may reasonably require from time to time assisting him or she to meet the performance objectives and targets established in terms of the agreement.
- Will consult the employee about the specific performance standards that will be included in the performance management system as applicable to the employee
- Consult timely with the employee where the exercising of the powers will have, amongst others a direct effect on the performance of any of the employee's functions or commit the employee to implement or to give effect to a decision made by the employer or have a substantial financial effect on the employer.
- Agree to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in the aforementioned as soon as is practicable to enable the employee to take any necessary action without delay.

The employee:

- Agrees to participate in the performance management system that the employer adopts or introduces for the municipality.
- Accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the employer, management and municipal staff to perform to the standards required.
- Undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (including special projects relevant to the employee's responsibilities) within the local government framework. The performance agreement demonstrates the willingness by the employee to participate in the performance management system that has been adopted by WDM, expressed in the implementation of the four phases of the performance management cycle.
- Nothing in the agreement diminishes the obligations, duties or accountabilities of the employee in terms of his or her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

The performance agreement provides for the criteria upon which the performance of the employee must be assessed and evaluated. The criteria consist of two components and the employee must be assessed and evaluated against both components. These components are the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's). KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment. The employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance

plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

Institutional Scorecard

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtrr Target Sept 2010	2nd Qtrr Target Dec 2010	3rd Qtrr Target March 2011	4th Qtrr Target June 2011
Municipal Transformation and Organizational Development												
Municipal Transformation and Organizational Development	Good governance and organisational excellence	IDP	Credible IDP	INDEP	Draft IDP and Budget adopted by Council by 31 March	MM		100%			100%	
Municipal Transformation and Organizational Development	Good governance and organisational excellence	IDP	Credible IDP	INDEP	Final IDP and budget adopted by 31 May 2011	MM	70%	100%				100%
Municipal Transformation and Organizational Development	Good governance and organisational excellence	IDP	Credible IDP	INDEP	% achievement of milestones on IDP/Budget/PMS process plan	INDEP / IDP		100%	100%	100%	100%	100%
Municipal Transformation and Organizational Development	Good governance and organisational excellence	IDP	Credible IDP	INDEP	% achievement of milestones on IDP/Budget/PMS process plan	CFO		100%	100%	100%	100%	100%
Municipal Transformation and Organizational Development	Good governance and organisational excellence	SDBIP		MM	SDBIP approved by Mayor 28 days after adoption of budget	MM						100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Municipal Transformation and Organizational Development	Good governance and organisational excellence	SDBIP		MM	Financial information supplied to relevant office by 31 May	CFO		100%				100%
Municipal Transformation and Organizational Development	Good governance and organisational excellence	OPMS		MM	# Quarterly performance reports submitted to Council	MM		4	1	1	1	1
Municipal Transformation and Organizational Development	Good governance and organisational excellence	OPMS		MM	# Calculators completed by 5th day of new quarter	MM		4	1	1	1	1
Municipal Transformation and Organizational Development	Good governance and organisational excellence	OPMS		MM	# Calculators completed by 5th day of new quarter	Corp		4	1	1	1	1
Municipal Transformation and Organizational Development	Good governance and organisational excellence	OPMS		MM	# Calculators completed by 5th day of new quarter	CFO		4	1	1	1	1
Municipal Transformation and Organizational Development	Good governance and organisational excellence	OPMS		MM	# Calculators completed by 5th day of new quarter	Com Serv		4	1	1	1	1

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Municipal Transformation and Organizational Development	Good governance and organisational excellence	OPMS		MM	# Calculators completed by 5th day of new quarter	INDEP		4	1	1	1	1
Municipal Transformation and Organizational Development	Improved Human Resources	Employee Performance Management		MM	% S57 staff with signed performance agreements	MM		100%	100%	n/a	n/a	n/a
Municipal Transformation and Organizational Development	Improved Human Resources	Employee Performance Management		MM	# formal assessment (S57)	MM		2	1	n/a	1	n/a
Municipal Transformation and Organizational Development	Improved Human Resources	Personnel Provisioning		Corp	% filling of critical vacancies	MM	50 posts to be filled					
Municipal Transformation and Organizational Development	Improved Human Resources	OHS		Corp	% of OHS committee recommendations implemented	MM		100%	100%	100%	100%	100%
Municipal Transformation and Organizational Development	Improved Human Resources	OHS		Corp	% of OHS committee recommendations implemented	Corp		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Municipal Transformation and Organizational Development	Improved Human Resources	OHS		Corp	% of OHS committee recommendations implemented	CFO		100%	100%	100%	100%	100%
Municipal Transformation and Organizational Development	Improved Human Resources	OHS		Corp	% of OHS committee recommendations implemented	Com Serv		100%	100%	100%	100%	100%
Municipal Transformation and Organizational Development	Improved Human Resources	OHS		Corp	% of OHS committee recommendations implemented	INDEP		100%	100%	100%	100%	100%
Municipal Transformation and Organizational Development	Improved Human Resources	Labour Relations		Corp	% Local Labour Forum resolutions implemented	Corp		100%	100%	100%	100%	100%
Municipal Transformation and Organizational Development	Improved Human Resources	Capacity building and Training		Corp	% training conducted according SDP	Corp		100%	n/a	n/a	n/a	100%

Spatial Rationale

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtrr Target Sept 2010	2nd Qtrr Target Dec 2010	3rd Qtrr Target March 2011	4th Qtrr Target June 2011
Spatial Rationale	Spatial planning and rural development	Planning and Development		INDEP	# assessments / # applications for land development as %	INDEP		100%	100%	100%	100%	100%
Service Delivery												
Service Delivery	Improved Community Well-being	HIV/Aids Programme		MM	% HIV/Aids budget spent	MM				50%		100%
Service Delivery	Improved Community Well-being	Indigent Management		CFO	% applications for indigent support verified (# applications received / # applications checked as %)	CFO		100%	100%	100%	100%	100%
Service Delivery	Improved Community Well-being	Sports, Arts and Culture		Com Serv	# SAC initiatives participated / # SAC invitations received as %	Com Serv		100%	100%	100%	100%	100%
Service Delivery	Improved Community Well-being	Youth, Gender, Disability Development	Youth Development	MM	% Youth programme budget spent	MM		100%	100%	100%	100%	100%
Service Delivery	Improved Community Well-being	Youth Development	Gender mainstreaming and women development	MM	% gender programme budget spent	MM		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Service Delivery	Improved Community Well-being	Gender mainstreaming and women development	Aged and Disability Development	MM	% disability programme budget spent	MM		100%	100%	100%	100%	100%
Service Delivery	Improved Community Well-being	Libraries		Com Serv	% achievement on monthly library action plan	Com Serv		100%	100%	100%	100%	100%
Service Delivery	Improved Community Well-being	Traffic and Licensing		Com Serv	% achievement on monthly Traffic and Licensing action plan	Com Serv		100%	100%	100%	100%	100%
Service Delivery	Improved Community Well-being	Traffic and Licensing		Com Serv	% Compliance to K53 system to maintain B Grade	Com Serv		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Disaster Management		Com Serv	% Disaster incidents reacted to within 1 Hour of reporting	Com Serv		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Cemeteries		Com Serv	% achievement on monthly cemeteries action plan	Com Serv		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Basic Electricity - Public Lighting		INDEP	% public lighting in good working order	INDEP		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Service Delivery	Service Delivery	Basic Water and Sanitation		INDEP	% water delivered to villages with tankers on weekly basis (40 water tankers / 40 villages weekly)	INDEP	100%	100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Basic Waste Removal		Com Serv	% compliance to waste management plan	Com Serv		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Roads and Storm water		INDEP	Kms of roads to be constructed	INDEP			Annual Target			
Service Delivery	Service Delivery	Roads and Storm water		INDEP	% EPWP (infrastructure) accurate reports submitted on time	INDEP		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Maintenance and Upgrading	Electricity	INDEP	% electricity maintenance conducted according to maintenance plan	INDEP		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Maintenance and Upgrading	Roads and storm water	INDEP	% road maintenance conducted according to maintenance plan	INDEP		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Service Delivery	Service Delivery	Maintenance of Water	Water and sanitation	INDEP	% water and sanitation maintenance conducted according to maintenance plan	INDEP		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Housing	Building Control	INDEP	% building plans approved within 14 working days from receipt of building plan	INDEP		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		MM	% of projects achieving milestones within timeframes determined in the SDBIP	MM		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		Corp	% of projects achieving milestones within timeframes determined in the SDBIP	Corp		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		CFO	% of projects achieving milestones within timeframes determined in the SDBIP	CFO		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		INDEP	% of projects achieving milestones within timeframes determined in the SDBIP	INDEP		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Service Delivery	Service Delivery	Project Management		Com Ser	% of projects achieving milestones within timeframes determined in the SDBIP	Com Ser		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		MM	% projects implemented within SDBIP budget projections	MM		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		Corp	% projects implemented within SDBIP budget projections	Corp		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		CFO	% projects implemented within SDBIP budget projections	CFO		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		INDEP	% projects implemented within SDBIP budget projections	INDEP		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		Com Ser	% projects implemented within SDBIP budget projections	Com Ser		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Service Delivery	Service Delivery	Project Management		MM	% of projects (SDBIP operational and capital) complying to tender specifications and standards	MM		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		Corp	% of projects (SDBIP operational and capital) complying to tender specifications and standards	Corp		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		CFO	% of projects (SDBIP operational and capital) complying to tender specifications and standards	CFO		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		INDEP	% of projects (SDBIP operational and capital) complying to tender specifications and standards	INDEP		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		Com Ser	% of projects (SDBIP operational and capital) complying to tender specifications and standards	Com Ser		100%	100%	100%	100%	100%
Service Delivery	Service Delivery	Project Management		INDEP	% EPWP (infrastructure) accurate reports submitted on time	INDEP		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtrr Target Sept 2010	2nd Qtrr Target Dec 2010	3rd Qtrr Target March 2011	4th Qtrr Target June 2011
LED	Grow the economy for sustainable livelihoods	Local Economic Development		INDEP	# Permanent jobs created through municipal LED and capital projects	INDEP						
LED	Grow the economy for sustainable livelihoods	Local Economic Development			# Temporary jobs created through municipal LED and capital projects	INDEP						
LED	Grow the economy for sustainable livelihoods	Local Economic Development	Marketing	INDEP	# marketing initiatives undertaken	INDEP						
Municipal Financial Viability and Management	Become financially viable	Budget and Reporting		CFO	% achievement of outputs on budget process plan	CFO		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Budget and Reporting		CFO	Draft budget tabled to Council by 31 March	MM		n.a.	n.a.	n.a.	100%	n.a.
Municipal Financial Viability and Management	Become financially viable	Budget and Reporting		CFO	Final Budget adopted by Council by 31 May	MM		n.a.	n.a.	n.a.	n.a.	100%
Municipal Financial Viability and Management	Become financially viable	Budget and Reporting		CFO	Financial information for inclusion in the SDBIP submitted to the relevant	CFO		n/a	n/a	n/a	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
					department 7 days after adoption of the budget							
Municipal Financial Viability and Management	Become financially viable	Budget and Reporting		CFO	SDBIP approved by the Mayor 28 days after adoption of the final budget	MM		100%				100%
Municipal Financial Viability and Management	Become financially viable	Budget and Reporting		CFO	Financial Statements submitted to AG by 30 August	CFO		100%	100%	n.a.	n.a.	n.a.
Municipal Financial Viability and Management	Become financially viable	Budget and Reporting		CFO	% monthly cash reconciliation report submitted timely	CFO		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Budget and Reporting		CFO	# of MFMA S46 annual reports submitted to Council	SMLP		n.a.	n.a.	n.a.	100%	n.a.
Municipal Financial Viability and Management	Become financially viable	Budget and Reporting		CFO	% financial statements submitted to relevant department by 31 August	CFO		100%	100%	n/a	n/a	n/a

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Municipal Financial Viability and Management	Become financially viable	Budget and Reporting		CFO	% compliance to reporting timetable/ legislative deadlines	CFO		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Revenue Management		CFO	% variance on collected and billed revenue	CFO		10%	10%	10%	10%	10%
Municipal Financial Viability and Management	Become financially viable	Revenue Management		CFO	R-value collection from billings / R-value billed as %	CFO		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Revenue Management		CFO	% revenue shortfalls	CFO		10%	10%	10%	10%	10%
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% capital budget spent as approved by accounting officer	Corp		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% capital budget spent as approved by accounting officer	CFO		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% capital budget spent as approved by accounting officer	Com Serv		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtrr Target Sept 2010	2nd Qtrr Target Dec 2010	3rd Qtrr Target March 2011	4th Qtrr Target June 2011
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% capital budget spent as approved by accounting officer	Tech		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% operational budget spent as approved by accounting officer	Corp		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% operational budget spent as approved by accounting officer	CFO		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% operational budget spent as approved by accounting officer	Com Serv		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% operational budget spent as approved by accounting officer	Tech		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% MIG expenditure	INDE P, CFO						
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% MSIG utilisation	CFO						

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	Personnel costs as % of personnel cost budget	CFO		25%	50%	75%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% overtime spent not budgeted for	All		10%	10%	10%	10%	10%
Municipal Financial Viability and Management	Become financially viable	Expenditure Management		CFO	% maintenance budget	INDE P / CFO						
Municipal Financial Viability and Management	Become financially viable	Supply Chain		CFO	% Tenders above R30 000 advertised on a 7 day's notice in the local media and website	CFO						
Municipal Financial Viability and Management	Become financially viable	Supply Chain		CFO	% tenders above R200 000 advertised according to competitive bidding process	CFO						
Municipal Financial Viability and Management	Become financially viable	Supply Chain		CFO	% Tenders adjudicated within 30 days of closure of tender	CFO		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtrr Target Sept 2010	2nd Qtrr Target Dec 2010	3rd Qtrr Target March 2011	4th Qtrr Target June 2011
Municipal Financial Viability and Management	Become financially viable	Supply Chain		CFO	Average time taken to issue orders to suppliers after awarding of tender	CFO						
Municipal Financial Viability and Management	Become financially viable	Supply Chain		CFO	# of meetings held for bid committees	CFO						
Municipal Financial Viability and Management	Become financially viable	Supply Chain		CFO	% procurement of goods and services from locally owned enterprises	CFO	50%	50%	50%	50%	50%	50%
Municipal Financial Viability and Management	Become financially viable	Supply Chain		CFO	% procurement of goods and services from women, youth and disabled-persons owned enterprises	CFO	20%	25%	25%	25%	25%	25%
Municipal Financial Viability and Management	Become financially viable	Supply Chain		CFO	% of unauthorised and irregular expenditure	CFO		0%	0%	0%	0%	0%
Municipal Financial Viability and Management	Become financially viable	Asset Management		CFO	Grap compliant asset report	CFO		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Asset Management		CFO	Asset register updated in terms of GRAP standards	CFO		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Municipal Financial Viability and Management	Become financially viable	Asset Management		CFO	% variance from asset register (# assets verified / # assets on register)	CFO		0%	n.a.	0%	n.a.	0%
Municipal Financial Viability and Management	Become financially viable	Asset Management		CFO	% new assets insured within 1 month of acquisition	CFO		100%	100%	100%	100%	100%
Municipal Financial Viability and Management	Become financially viable	Fleet management (finances)		CFO	Compliance to service intervals of fleet vehicles	CFO		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Rep Forum		INDEP	% functionality of IDP Rep Forum	INDEP	100%	100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Rep Forum		CFO	% functionality of Budget Rep Forum	CFO	100%	100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Rep Forum		INDEP	# of technical cluster meetings held p.a. (ytd)	INDEP		12	3	6	9	12
Governance and Public Participation	Good governance	Forums		INDEP	% functionality of energy forum	INDEP	100%	100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
	and organisational excellence											
Governance and Public Participation	Good governance and organisational excellence	Forums		INDEP	% functionality of transport forum	INDEP	100%	100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Forums		INDEP	% functionality of LED forum	INDEP	100%	100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Forums		INDEP	% of Spatial Planners Forum meetings attended	INDEP		4	1	1	1	1
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% attendance of District IGR Forum	MM		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% attendance of District IGR Forum	Corp		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% attendance of District IGR Forum	CFO		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% attendance of District IGR Forum	INDE P		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% attendance of District IGR Forum	Com Serv		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% IGR Resolutions Implemented	MM		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% IGR Resolutions Implemented	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational	IGR		MM	% IGR Resolutions Implemented	CFO		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
	excellence											
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% IGR Resolutions Implemented	INDE P		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% IGR Resolutions Implemented	Com Serv		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% Technical Committee resolutions implemented	MM		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% Technical Committee resolutions implemented	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% Technical Committee resolutions implemented	CFO		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% Technical Committee resolutions implemented	INDE P		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	IGR		MM	% Technical Committee resolutions implemented	Com Serv		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Portfolio Committees		Com Serv	% Health and Social Services Portfolio Committee recommendations referred to Exco	Com Serv		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Portfolio Committees		INDEP	% Infrastructure Portfolio Committee recommendations referred to Exco	INDE P		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Portfolio Committees		Com Serv	% Community Services Portfolio Committee recommendations referred to Exco	Com Serv		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Governance and Public Participation	Good governance and organisational excellence	Portfolio Committees		Com Serv	% Sports, Arts and Culture Portfolio Committee recommendations referred to Exco	Com Serv		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Portfolio Committees		Com Serv	% Disaster, Risk and Security Portfolio Committee recommendations referred to Exco	Com Serv		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Portfolio Committees		Corp	% Governance and Administration Portfolio Committee recommendations referred to Exco	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Portfolio Committees		Corp	% Land and Housing Portfolio Committee recommendations referred to Exco	INDE P		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Izimbizo		MM	% of issues raised during the Local Izimbizo resolved	MM		100%				100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Governance and Public Participation	Good governance and organisational excellence	Izimbizo		MM	% of issues raised during the Provincial Izimbizo resolved	MM		100%				100%
Governance and Public Participation	Good governance and organisational excellence	Izimbizo		MM	% of issues raised during the Presidential Izimbizo resolved	MM		100%				100%
Governance and Public Participation	Good governance and organisational excellence	Ward Committees		Corp	% ward committees evaluated per month	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Ward Committees			% ward committees paid per month	CFO		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Customer Relations Management		MM	% functionality of complaints management team	MM		100%				100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Governance and Public Participation	Good governance and organisational excellence	Customer Relations Management		MM	# complaints acknowledged to within 7 working days of receipt / # complaints received as %	MM		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Customer Relations Management		MM	% complaints relevant to department addressed	MM		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Customer Relations Management		MM	% complaints relevant to department addressed	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Customer Relations Management		MM	% complaints relevant to department addressed	CFO		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Customer Relations Management		MM	% complaints relevant to department addressed	Com Serv		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Governance and Public Participation	Good governance and organisational excellence	Customer Relations Management		MM	% complaints relevant to department addressed	INDEP		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Communication		MM	# newsletters on outreach programmes	MM		4	1	1	1	1
Governance and Public Participation	Good governance and organisational excellence	Auditing		MM	% issues raised and addressed during the last AG report	MM		100%	n.a.	n.a.	80%	100%
Governance and Public Participation	Good governance and organisational excellence	Auditing		MM	% compliance to three year audit plan	MM		0%	n.a.	n.a.	80%	100%
Governance and Public Participation	Good governance and organisational excellence	Auditing		MM	% audit queries addressed in terms of audit action plan	MM		0%	n.a.	n.a.	80%	100%
Governance and Public Participation	Good governance and organisational excellence	Auditing		MM	% audit queries addressed in terms of audit action plan	CFO		0%	n.a.	n.a.	80%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtrr Target Sept 2010	2nd Qtrr Target Dec 2010	3rd Qtrr Target March 2011	4th Qtrr Target June 2011
	excellence											
Governance and Public Participation	Good governance and organisational excellence	Auditing		MM	% audit queries addressed in terms of audit action plan	Corp		0%	n.a.	n.a.	80%	100%
Governance and Public Participation	Good governance and organisational excellence	Auditing		MM	% audit queries addressed in terms of audit action plan	INDE P		0%	n.a.	n.a.	80%	100%
Governance and Public Participation	Good governance and organisational excellence	Auditing		MM	% audit queries addressed in terms of audit action plan	Com Serv		0%	n.a.	n.a.	80%	100%
Governance and Public Participation	Good governance and organisational excellence	Auditing		MM	% internal audit programme implemented i.t.o. internal audit plan	MM		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Auditing		MM	% quarterly performance reports audited	MM		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Governance and Public Participation	Good governance and organisational excellence	Risk Management		MM	# risks addressed / # risks identified during risk assessment as %	MM		100%				100%
Governance and Public Participation	Good governance and organisational excellence	Fraud and anti-corruption		MM	# of cases reported / % of cases successfully dealt with	MM		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Council Management		MM	% functionality of Executive Committee	MM		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Council Management		Corp	% council meetings according to annual programme	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Council Management		INDEP	% functionality of IDP Steering Committee	INDEP		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Council Management		CFO	% functionality of Budget Steering Committee	CFO		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
	excellence											
Governance and Public Participation	Good governance and organisational excellence	Council Management		Corp	% Council resolutions related to directorate implemented	MM		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Council Management		Corp	% Council resolutions related to directorate implemented	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Council Management		Corp	% Council resolutions related to directorate implemented	CFO		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Council Management		Corp	% Council resolutions related to directorate implemented	INDE P		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Council Management		Corp	% Council resolutions related to directorate implemented	Com Serv		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Governance and Public Participation	Good governance and organisational excellence	Policy and By-laws		Corp	% policies workshopped with employees according to programme	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Delegation of powers		Corp	% alignment of delegation of powers between Council and Administration	MM		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Legal Services		Corp	# of inputs given on draft legislations # of inputs/advise given on amended legislation as %	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Legal Services		Corp	% successful cases	Corp / Legal		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	Legal Services	Contracts and contracts management	Corp	% contractors monitored per month and report to council	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational	Security Services		Com Serv	Number of vandalism cases reported and resolved by security guards and municipal	Com Serv		100%	100%	100%	100%	100%

COGTA KPA	Strategic Objective	Programme	Sub Programme	Programme Owner	Institutional KPI	KIP Owner	Baseline / Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
	excellence				employees / number of incidents reported as a percentage							
Governance and Public Participation	Good governance and organisational excellence	ICT		Corp	% qualifying employees assessing IT System,	Corp		100%	100%	100%	100%	100%
Governance and Public Participation	Good governance and organisational excellence	ICT		Corp	% uptime of internet services	Corp		98%	98%	98%	98%	98%
Governance and Public Participation	Good governance and organisational excellence	ICT		Corp	% Server uptime	Corp		98%	98%	98%	98%	98%

5.2.5 Conclusion

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

