

1. INTRODUCTION.

Process plan outline the manner in which IDP process will be undertaken. It has been prepared in line with the district framework plan. It is important to prepare process plan in line with district framework, as this will ensure that the process of district and local IDPs are mutually linked and inform one another. The IDP is developed for a five year period and is reviewed annually for the reasons set out below. The IDP review is legislated in Section 34 of the Municipal Systems Act 32 of 2000 as amended.

The Municipal Finance Management Act 56 of 2003 is very clear with respect to time-frame for the IDP and the budget. The MFMA requires the IDP schedule (process plan) to be adopted by Council. The preparation and adoption of a Process Plan is provided for under Section 28 of the Municipal Systems Act. In the main this document addresses the following:

- a. Programme for different planning steps
- b. Procedures for consultation & participation of stakeholders
- c. Identification & observation of binding plans & planning requirements
- d. Institutional arrangements & participants' roles & responsibilities
- e. Budget allocation for the planning process.

The Process plan is aligned to the frame work and has 3 distinct similarities which are:-

- The action programme.
- The alignment and
- The chapter on binding legislation and planning requirements.

The IDP review will address gaps as identified in previous IDP assessment report.

2. INSTITUTIONAL ARRANGEMENTS, PARTICIPANTS' ROLES & RESPONSIBILITIES.

As the IDP/ Budget process is supposedly consultative and participatory in nature, roles and responsibilities of participants must be identified and clearly clarified. The roles and responsibility of participants are outlined as follows;

2.1. Council.

- Adoption of the IDP Review/ Budget Process Plan
- Ensure the adherence of the planning process to timeframes
- Ensure the participation of all stakeholders in the review process
- Ensure that the plan is strategic & implementation orientated
- Adoption of the reviewed IDP & Budget

2.2 Executive Committee.

- Manage the compilation of the IDP Review/ Budget process
- Assign the responsibility in this regard to the Municipal Manager
- Table the IDP Review/ Budget Process Plan to the Council
- Table the reviewed IDP/ Budget to the Council

2.3. Municipal/ IDP Manager.

- Prepare in consultation with the Chief Financial Officer a programme for IDP Review/ Budget
- Responsible for the overall management, coordination & monitoring of the planning process
- Ensure that all participants are appropriately involved in the planning process
- Ensure that the review process complies to set timeframes and budget
- Ensure that alignment procedures and mechanisms are adhered to
- Ensure that the planning process is strategic and implementation orientated
- Convene and chair Steering Committee meetings

2.4. IDP Steering Committee.

The IDP steering committee is composed of Departmental Managers, Senior officials and a Councillor representing the Executive Committee.

It is a technical team tasked with the following responsibilities:

- Commission research studies
- Provide terms of reference for various planning activities
- Considers and comments on inputs from sub committees & study groups

- Considers and comments on inputs from Provincial/ National Sector Departments & Support Providers
- Processes, summarize and document outputs
- Makes content recommendations
- Prepares, facilitates & document meetings

2.5. IDP Representative Forum.

The IDP Representative Forum institutionalizes and guarantees representative participation in the IDP process and has the following responsibilities:

- Represent the interests of their constituents in the IDP process
- Provide an organizational mechanism for discussion, negotiation & decision making between stakeholders
- Ensure communication between all the stakeholders representatives
- Monitor the performance of the planning and implementation process.

Members of the IDP representative forum should register themselves as members to promote the element of continuity in terms of membership.

The composition of the IDP representative forum should include the following stakeholders:-

- Government Departments. (Provincial, District and Local).
- Traditional leaders.
- Organized business.
- Women's organization.
- Men's organization.
- Youth movements.
- Peoples with disability.
- Advocacy Agents of unorganized groups.
- Parastatals.
- NGO's and CBO's.
- Other service providers i.e. consultants and constructors.

- High educational institutions. i.e. Universities and Colleges.

3. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION.

Municipalities are required in terms of chapter 4 of the Municipal Systems Act to develop a culture of municipal governments that complements formal representative government with a system of participatory governments. Municipalities must therefore involve communities in the process of reviewing and implementing their Integrated Development Plans.

Mutale Municipality has committed itself to ensuring maximum participation of communities in the IDP Review/ Budget 2009/10 processes. The following participatory strategy will be applied throughout the process:

3.1. Stakeholder roles in Public Participation

- Represent the interests of their constituents in the IDP process
- Provide an organizational mechanism for discussion, negotiation & decision making between stakeholders
- Ensure communication between all the stakeholders representatives
- Monitor the performance of the planning and implementation process.

3.2. Representation of unorganized groups

The plight of unorganized and marginalized groups will be represented through the participation of CBOs', NGOs' and Provincial/ National Government Departments advocating their needs.

3.3. Participatory mechanisms for the different IDP planning phases.

This has been structured as follows:

3.3.1. Preparatory phase.

This is the phase in which IDP process plan is compiled and it include activity programme on how the IDP process will unfold.

3.3.2. Analysis phase

In the analysis phase Municipality is engaged in the process of analyzing the current situation as far as the backlog in service delivery is concerned.

- Ward Committee meetings
- Ward-based community participation meetings
- IDP Representative Forum meeting

3.3.3. Strategies

In this phase the Municipality will have to formulate strategies, objectives, vision and mission of the Municipality.

- IDP Representative Forum workshop

3.3.4. Projects

Project phase is when community needs are identified and prioritized in consultation with the community.

- Dialogue between Project Task Teams and project beneficiaries
- IDP Representative Forum meeting

3.3.5. Integration

The integration phase occurs when all departmental sector plans, semi- government institution plans and comments from the community are integrated into the IDP of the Municipality.

- IDP Representative Forum meeting

3.3.6. Approval phase

During approval phase the IDP after having gone through the necessary committees is approved by the Council and submitted to the MEC. for Local Government and Housing.

- Ward Committee meetings
- Ward-based community participation meetings
- IDP Representative Forum meeting.

3.3.7. Implementation and Monitoring phase

This is the stage in which the approved IDP is implemented and monitoring is done on continuous basis.

3.4. Resources for public participation

The Municipality will bear logistical costs in terms of venue, stationary, payment of facilitators and catering costs. Participants are responsible for their traveling costs.

4. MECHANISMS AND PROCEDURES FOR ALIGNMENT

Alignment within the review process serves as an instrument to synthesize and integrate the top-down and bottom-up planning processes between the three spheres of government. Mutale Municipality will ensure alignment as reflected in Vhembe District Municipality IDP Review Framework & Process Plan 2009/10

5. PROGRAMME AND BUDGET FOR THE IDP PLANNING PROCESS

PHASE1: ANALYSIS

Planning activity	Task	Responsible Person	Time schedule	Participants	Required Resources
Adoption of process plan.	<ul style="list-style-type: none"> Adoption by forum Adoption by council Re-launch of IDP rep. forum 	Steering committee, & IDP rep.forum	1-31 Aug 2008	<ul style="list-style-type: none"> Steering committee IDP rep.forum members. 	R2500.00
Revision of status Quo report	<ul style="list-style-type: none"> Data collection Upgrading of status quo report 	Sector departments.	1-30 Sept 2008	<ul style="list-style-type: none"> Sector Officials Steering Committee. VDM 	
Community and stakeholders level analysis	<ul style="list-style-type: none"> Request community needs Reconciliation of status quo and community needs 	Steering Committee, PIMS centre and Ward Councilors	1-30 Sept 2008	Ward level stakeholders	R14 000.00
Budget instructions	<ul style="list-style-type: none"> Departments are issued with instruction to budget for 2008/9 	Finance	1-30 Sept 2008	Chief Financial Officer & all Heads of Departments	
Review of Municipal priority issues	<ul style="list-style-type: none"> Re-establishment of rep. forum & rep.forum workshop 	<ul style="list-style-type: none"> Sector officials, steering committee. PIMS centre 	1-31 Oct 2008	<ul style="list-style-type: none"> Steering Committee and IDP Rep. Forum Ward committees. Traditional councils. Mayors/Chief forum. EXCO 	R8 000 00.
Confirmation of priority needs	Desktop	<ul style="list-style-type: none"> Steering Committee PIMS 	1 -31 Oct 2008	Steering Committee	
TOTAL = R24 500					

PHASE 2: STRATEGIES.

Planning Activity 1	Task 2	Responsible Person 3	Time Schedule 4	Participant 5	Required resources & cost
Review of objective	<ul style="list-style-type: none"> • Steering committee meetings 	Steering committee	1 – 30 Nov 2008	Steering committee members	R2 000
Review of strategies	<ul style="list-style-type: none"> • Creating strategic alternative • Public debate on alternatives 	Steering Committee sector officials & PIMS centre	1 Nov – 31 Dec 2008	IDP rep. forum, steering committee ward based stakeholders	R4 000
Project identification	Identification of projects	Steering committee, sector officials and PIMS Centre	1 – 31 Dec 2008	IDP rep. forum, steering committee and based stakeholders	R4 000
SUB-TOTAL					= R10 000.00

PHASE 3: PROJECTS.

Planning Activity 1	Task 2	Responsible Person 3	Time schedule	Participants	Required resources and cost
Budget proposals from HOD	Submissions of proposals to Finance Department.	HOD'S	1 - 30 December 2008.	Finance Manager & HOD'S	
Designing project proposal	Project Designs	Project task teams, PIMS and HOD technical.	1 January – 28 February 2009	Steering Committee	R2 000
Preliminary budget allocation	Budgeting	Project Task Teams, steering committee & HOD's Finance & Technical	1 – 28 February 2009	Steering Committee PIMS, CFO	
Target group and project partners participation in project planning	Ward based meetings	Project task, teams, steering committee, EXCO & Ward Councilors	1 – 28 February 2009	Ward based structures	R8 000.00
Setting indicators for objectives	<ul style="list-style-type: none"> • Workshop • Desktop 	Steering committee	1 – 28 February 2009	IDP rep. forum	R4 000.00
SUB-TOTAL					= R14 000.00

PHASE 4: INTERGRATION

Planning Activity 1	Task 2	Responsible Person 3	Time schedule	Participants	Required resources and cost
Screening of draft project proposal	Office work	Steering committee PIMS	1-28February 2009	Steering Committee	R2000
Integrating projects & programmes	Workshops	Project task team & sector officials	1-28 February 2009	Steering Committee & IDP rep.forum	R4 000.00

PHASE 5: APPROVAL

Planning Activity 1	Task 2	Responsible Person 3	Time schedule	Participants	Required resources and cost
Provide opportunity for comments from provincial & National Government	Provincial/National comments	MEC for Local Government Minister for DPLG	1-31 March 2009	Steering Committee IDP rep. forum	R20 000.00
Adoption of draft IDP/Budget by Council	Council meeting	EXCO	I-31March 2009	Council	R2 000.00
Incorporated respond/comments from Province/National Departments	Office work & workshop	Steering Committee PIMS	1-30 April 2009	Steering Committee & IDP forum	R 4000.00
Ward-based community consultative workshops	Facilitate & conduct workshops	<ul style="list-style-type: none"> • Councillors • Ward committees • Steering committee 	1 April-31 May 2009	Ward-based stakeholders	R17 500.00
Adoption by Council	Council meeting	EXCO	1-31 May 2009	Council	R 4000.00
GRAND TOTAL = R102 000.00					

SCHEDULE OF IDP STEERING COMMITTEE AND FORUM MEETING FOR 2008/09

1. Steering Committee meetings

DATE	TIME	VENUE
21 / 07 / 2008	10H00	Technical boardroom
19 / 08 / 2008	10h00	Technical boardroom
22 / 09 / 2008	10h00	Technical boardroom
16/10/2008	10h00	Technical boardroom
20 / 11 / 2008	10h00	Technical boardroom
15 / 01 / 2009	10h00	Technical boardroom
05 / 02 / 2009	10h00	Technical boardroom
12 / 03 / 2009	10h00	Technical boardroom
23 / 04 / 2009	10h00	Technical boardroom
21 / 05 / 2009	10h00	Technical boardroom
25 / 06 / 2009	10h00	Technical boardroom

2. IDP Forum meetings.

DATE	TIME	VENUE
15 / 09 / 2008	10H00	Mutale Town hall
23 / 10 / 2008	10H00	Mutale Town hall
22 / 01 / 2009	10H00	Mutale Town hall
19 / 02 / 2009	10H00	Mutale Town hall
26 / 03 / 2009	10H00	Mutale Town hall
14 / 05 / 2009	10H00	Mutale Town hall

PHASES 1

1. ANALYSIS

1.1 INTRODUCTION

During the Analysis phase the process focused only on the relevant aspects of issues influencing the development of the municipality. The purpose of this phase was also to ensure that decisions on strategies and projects will be based on:

- the **qualitative priority needs** and challenges on local residents,
- proper **quantitative information** on all those priority issues,
- clear knowledge of the availability of local resources, and
- A holistic understanding of the **dynamics or key issues** determining the various development priorities within the municipality.

2. BACKGROUND

2.1 LOCATION

Mutale Local Municipality is one of the four local municipalities comprising Vhembe District Municipality. It is situated in the far north eastern corner of the District. It serves a population of 131 781 spread over 150 villages. The total land cover of the Municipality is 2375, 78212 Hectares. The Kruger National Park forms the eastern boundary of Mutale Local Municipality, with the great Limpopo River forming the north-eastern boundary. The Municipality's strategic location affords it many opportunities for tourism development.

Mutale Local Municipality shares borders with Musina Local Municipality and the Republic of Zimbabwe on the North, the Republic of Mozambique on the East, Makhado Local Municipality to the west and Thulamela Local Municipality to the south. The Municipality is accessed through R525 linking the Kruger National Park to other local municipalities within Vhembe District. It can also be accessed through P277/1 linking Thohoyandou and Mutale.

2.2 DEMOGRAPHICS.

WARD	POPULATION 2007.	POPULATION 2008	POPULATION 2009	HOUSE HOLDS
01.	18605	12500		2850
02.	8649	8749		1624
03.	9215	9215		1821
04.	11808	12306		2760
05.	12611	16359		2982
06.	5607	5607		1491
07.	16350	13740		2270
08.	16759	14952		2423
09.	10545	11466		2078
10.	12117	12117		2028
11.	9515	11200		1912
TOTAL	131781	128211		24239

2.3 REGISTERED VOTERS PER WARD.

WARDS	REGISTERED VOTERS	% of registered voters
WARD 1	4262	10.74%
WARD 2	3226	7.94%
WARD 3	3647	8.84%
WARD 4	4199	9.28%
WARD 5	3861	8.78%
WARD 6	4212	9.90%
WARD 7	3579	8.5%
WARD 8	4414	10.47%
WARD 9	3744	8.5%
WARD 10	3599	8.5%
WARD 11	3524	8.39%
TOTAL	42267	100%

2.4. ACCESS TO BASIC MUNICIPAL SERVICES

The total number of households within the Municipality area is 24 239. Service Levels are as per the table below.

SERVICE	2006 (24 469) households		2007 (24 239) HOUSEHOLDS		2008() HOUSEHOLDS	
	Basic and above basic	Below	Basic and above	Below basic	Below basic	Basic and above
Water	6 611	17 858	6573	17666	17858	6611
Sanitation	6 392	18 107	6354	17885	19469	5000
Electricity	13 703	10 766	13665	10674	15471	8998
Refuse Removal	1 224	23 245	1186	23053	16994	7479
Housing	15 171	9 298	9106	15133	20791	3678

Current service delivery backlogs

Sanitation	:	34%
Water	:	27%
Electricity	:	37%
Refuse removal	:	94%
Housing	:	15%
Roads	:	71%

2.5. Population receiving Free Basic Services

FBS	Total households 2009	Total indigent households	%Household/Indigent not served	% Household/indigent Served
FBW	24 469	15500	37	63%

FBS	Households R1100 and less monthly income 2009	Total household receiving service	%household not receiving service.	% household receiving service.
FBE	15500	1588	07	93
FBS	Indigent household 2009	Total household receiving free basic services	% household receiving service.	% household not receiving service.
FBR	15500	1500	6%	94%

2.6. MUNICIPAL WIDE PRIORITY ISSUES ON BASIC SERVICE.

01	ELECTRICITY AND STREETS LIGHTS
02	WATER
03	ROADS AND STORM WATERDRAINAGE
04	HOUSING AND LAND
05	SANITATION
06	WASTE MANAGEMENT

3. CATEGORIZATION OF PRIORITY ISSUES.

These priority needs, together with the core operational and management functions form the basis of the IDP process and assisted the Representative Forum in Identifying the important development priorities to be addressed during the next five years.

The dynamics underlying each of these priority issues will be discussed according to this discussion framework in more detail below

SOCIAL DEVELOPMENT
Water &
Electricity and Lights
Housing and Land
Roads Sanitation & Storm
water drainage
Waste Management
Health & Welfare
Education and training
Safety & Security
Sports & Recreation

ECONOMIC DEVELOPMENT
Agricultural development
Tourism
Industries & Skills
Development
Mining
SMME support & Trade
Development

Governance and Administration
Financial Viability
Municipal Transformation
Good Governance

3.1. SOCIAL DEVELOPMENT.

3.1.1 Water

Approximately 27% of the population does not have access to clean potable water.

While it appears that a large percentage of households have access to sources of water, it cannot be confirmed that these households have access “to a secure source of water for human consumption”. Many people have to travel a distance to collect water from a public tap.

The rural areas mostly make use of fountains and boreholes as their water source as there are, in many cases, difficulties experienced with water supply from farm owners. In some cases surrounding farm workers even collect water from communal stands in nearby urban areas.

Core issues

The underlying causes of the abovementioned realities as well as the resulting core issues that need to be addressed are summarized in the table below:

CORE ISSUE	DESCRIPTION
Water losses	Water is lost from the network annually due to illegal connections, wastage and leakages. These losses could be reduced by proper metering and leakage repair, resulting in water accountable and financial savings.
Maintenance and upgrading of equipment	Maintenance and upgrading of equipment will facilitate the constant and uninterrupted provision of water services. Proper equipment will also ensure a long term cost saving through maintenance rather than constant replacement.
Management of Capital projects	Although the municipality does not have the capacity to design and manage large capital projects yet, constant effort should be made to

	increase internal capacity to monitor and manage such projects to ensure compliance with internal planning and constantly becoming less dependent.
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3.1.2 Sanitation

In general the provision of sanitation services bulk sanitation in all the urban areas is inadequate and not up to the minimum standard as required by law. Approximately 34% of the population does not have access to proper sanitation.

Core issues

The underlying causes of the abovementioned realities as well as the resulting core issues that need to be addressed are summarized in the table below:

CORE ISSUES	DESCRIPTION
Upgrading sub standard services	The continuous provision of suitable sanitation services to all un-serviced areas is the most direct activity in addressing current backlogs.
Rural sanitation provision	Efforts will have to be made to include rural areas within the projects and budget of the municipality, referring to the provision of services. Pit Latrines are recommended for those areas
Capacitated personnel	None of the town units within the municipality has sufficient technical and human resources to be able to upgrade and maintain the sanitation infrastructure beyond basic repairs. Organizational structures should include sufficient technical personnel as far as possible.
Maintenance and upgrading of network and equipment	Maintenance and upgrading of equipment will facilitate the constant and uninterrupted provision of sanitation services. Proper equipment will also ensure a long-term cost saving through maintenance rather than constant replacement.

3.1.3 Electricity and Street lights.

Eskom distributes electricity throughout the region.

Within the rural areas only an estimated 37 % have no electricity connections to their houses. The communities have identified areas, which are in need of electricity

Core issues

The underlying causes of the abovementioned realities as well as the resulting core issues that need to be addressed are summarized in the table below:

CORE ISSUES	DESCRIPTION
Clusters of erven without electricity.	The clusters of households in the various towns that are not connected to the electricity network should receive attention. These households should be connected to the network as soon as possible to provide equality of services to all.
Absence of area lighting in all areas.	The lack of area lighting in all areas makes nightlife dangerous and difficult. Crime is more evident in these areas and especially women and children are vulnerable in these situations.

3.1.4 Roads and Storm water.

Important routes for economic and tourism has been identified for development. These are Shadani, Masisi, Matavhela-Muswodi, Folovhodwe, Tshipise and Tshandama- Matavhela via Tshixwadza. About 71% of the indicated roads are gravel roads.

Overall, the roads within the jurisdiction area of the municipality are in a poor condition and in dire need of upgrading from gravel to tarr. Apart from the main provincial and regional roads, most of the rural access routes are graveled and not being maintained properly. Within the urban areas, the main roads are old and deteriorating rapidly, whilst most of the distributor roads are graveled.

The biggest threat to road maintenance is the absence of proper bulk storm water drainage systems. The roads situation within Mutale is as follows:

The remainders of all the roads in Mutale as well as in Masisi are dirt roads that are graded on a regular basis.

Core issues

The underlying causes of the abovementioned realities as well as the resulting core issues that need to be addressed are summarized in the table below:

CORE ISSUES	DESCRIPTION
Insufficient storm water in various areas.	The lack of storm water drainage contributes greatly to the poor state of roads. The provision of adequate storm water drainage will drastically limit the need for maintenance.
Weak condition of roads.	Roads are not maintained regularly with the result that the condition of poor roads deteriorate rapidly. Large trucks make use of many of the major roads.

3.1.5 Housing.

Since the provision of housing does not fall under the core competency of the local municipality, the main focus is on the promotion of housing developments through assisting in the provision of erven, submission of applications and the control of beneficiaries.

Approximately 15% of the population does not have access to proper RDP houses.

The majority of the residents live in traditional huts, which is, in terms of RDP standards, described as inadequate housing.

Core issue.

The underlying causes of the abovementioned realities as well as the resulting core issues that need to be addressed are summarized in the table below:

CORE ISSUES	DESCRIPTION
Housing backlog.	Housing is a basic need and many of the people have insufficient housing. This backlog will have to be addressed to provide quality of life to these citizens.
Related services infrastructure	Housing projects should not be seen in isolation and support service infrastructure will have to be supplied to areas earmarked for housing

requirements	development. The subsequent costs and ability of the municipality to deliver such services should also be considered.
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3.1.6 Cemeteries.

The Municipality is sharing a burial site with the local (Phalama) village and the average number of burials per month is 3, as stipulated in the table below:

TOW N	No. of old Cemeteries, no longer in use	No. of current cemeteries in use	Pressure (No. of sites still available)	Average No. of burials per month
Mutale	1	1	0	3
Masisi	0	0	0	0
TOTAL	1	1	0	3

3.1.7 Health.

Emergency services associated with health care are given in the table below:

Municipality	Hospital	Health Clinics	Health Centre	HIV/Aids Desk	Mobile Clinics	Oral Health	Nutrition Program	Emergency Service	Radio graphic Service
Mutale	0	17	1	1	3	0	y	2	0

The main community needs are also summarized below:

3.1.8 Ambulance Services.

Ambulance service serves a wide area within the region and the operating cost is escalating constantly.

3.1.9 Fire Fighting Service.

Fire Fighting Service is rendered by the District Municipality. A proper fire station has been erected at Mutale by the District Municipality. Local residents have to be trained in fire fighting.

3.1.10 Hospital.

Hospitals are located in Thulamela, which is 100km away from the residents. The services at the local health clinics are not up to standard. A fully equipped hospital is urgently needed in Mutale.

3.1.11 HIV/AIDS Desk.

There is a significant increase in HIV/AIDS and TB occurrence. A counseling/help desk is needed in each clinic where the community can be guided and counseled

3.1.12 Malnutrition.

Malnutrition occurs, especially among young children. Nutrition programs must be initiated by the municipality and the Dept of Health.

4. EDUCATION.

Education is a crucial part of higher provincial structures and the role of the municipality is only seen as one of supporting SGBs, liaising with the Department of Education, assisting in the provision of land and facilities and promoting regional policies aimed at maintaining a high quality of education of both the younger learners as well as adults and the labor market.

There are 83 Primary Schools and 27 Secondary schools in the Mutale area, which are predominantly government funded and operated. There is one private primary school and one private secondary school in the Mutale area.

There is no tertiary facility. Due to the agricultural characteristic of the area, as well as the lack of education facilities in the rural areas, the development of a quality agricultural school for the region should be investigated. The establishment of tertiary institution should also be investigated and facilitated.

ABET projects within the municipal area are non-functional, mainly because of budgetary constraints and lack of interest.

Core issues.

The underlying causes of the abovementioned realities as well as the resulting core issues that need to be addressed are summarized in the table below:

CORE ISSUES	DESCRIPTION
Maintain high level of pass rate	All efforts should be made to maintain the increased level of pass rate at schools in the area.
Discipline of learners and educators.	Measures should be put in place to maintain the discipline of learners and educators. Mechanisms should be considered to address discipline of both learners and educators.
Parent Involvement. Improve discipline.	Parent involvement in the education of their children, as well as the general management, maintenance and functioning of the school and its facilities should improve education standards.
Adult literacy.	High levels of adult illiteracy occur within the various areas of the community and this in return increases poverty and health risks due to ignorant residents. The local ABET programme will have to be expanded and promoted to address this issue.
Tertiary education opportunities.	The rural areas as well as smaller towns do not have direct access to local tertiary satellite education services. This results in a rapid decline in the higher education levels within the area, as well as an outflow of youth seeking education opportunities in major centers. Local access to student loans, satellite services and information could remedy this situation.

5. PUBLIC SAFETY AND SECURITY.

As would be expected in smaller towns, the general crime rate is lower than other urban nodes in the province

The ability to combat crime is hampered through a lack of proper communication, a lack of information from community members and under resourced police stations. It is believed that a greater community involvement through existing structures should address most of these problems.

Core issues.

The underlying causes of the abovementioned realities as well as the resulting core issues that need to be addressed are summarized in the table below:

CORE ISSUES	DESCRIPTION
Community co-operation.	Intelligent policing is dependent on the input of the entire community in terms of both resources and basic information. Currently these efforts of community involvement are hampered by intimidation and the fact that all role players are not involved in a structured system. The Sectoral Policing Forum will address these problems.
Capacity of local stations. Distances	The capacity of the SAPS stations is limited due to a lack of proper equipment and vehicles and sufficient numbers of police officers. This problem is caused by a lack of financial resources.

6. SPORTS AND RECREATION.

The area lacks adequate Sports and Recreational facilities. There is only two Community Halls, situated in Mutale and Masisi which must cater for all residents. There are mostly inadequate grounds to use for soccer fields throughout the municipal area. The youth are generally not exposed to other sporting codes.

7. ECONOMIC DEVELOPMENT.

7.1 Agricultural Development.

Extensive farming (crop and livestock) is more prevalent in the eastern areas.

Core issues.

The underlying causes of agricultural development realities as well as the resulting core issues that need to be addressed are summarized in the table below:

CORE ISSUES	DESCRIPTION
Very little value adding taking place.	The fact that very limited value adding is taking place places a large burden on the agricultural sector and makes the region very vulnerable to factors influencing agriculture. Many of these factors cannot be controlled such as the weather and prices. To limit the vulnerability to markets it is important to add value to products before it is exported out of the municipality.
Good agriculture potential.	The area has proven that it has good agricultural potential. This should be exploited, but as mentioned above the necessary supporting sectors will have to be developed before the agricultural sector can expand.
Role of emerging farmers.	Emerging farmers need support from existing commercial farmers and the Department of Agriculture in terms of knowledge and information sharing. The agricultural sector should be made more accessible to emerging farmers.

7.2 Tourism Development.

The table below provides a brief overview of tourist attractions and facilities within the area of jurisdiction of Mutale.

Tourist Attraction	Location	Exclusiveness
Baobab Tree	Zwigodini Village	Biggest tree in Africa
Domboni Caves	Domboni Village	Hiding place during Tribal wars
Sagole Spa	Tshipise	Warm baths and accommodation
Nwanedi Nature Reserve	Folovhodwe	Animal viewing & accommodation
Makuya Park	Adjacent to Kruger National Park	Animal viewing & camping facilities
Tshavhadinda Cave	Ha-Rambuda	Hiding place during Tribal wars

Tourist Attraction	Location	Exclusiveness
Awelani	Tshikuyu	Caves
Dzhinzhikoni	Dzamba	Potholes
Dalavhuredzi Water falls	Mufulwi	Ancient finger prints
Khwanda dza Mbidi cultural	Pile	Traditional houses arts & culture

village		
Tshathanga Caves	Maramanzhi	Hiding place during tribal wars
Mutavhatsindi Nature reserve	Thengwe	Miracle tree
Gundani Mutsiwa Camp site	Gundani	Mutsiwa tree and bird viewing
Mutale water falls	Makuya park	Makuya park
Tshiungani Ruins	Tshiungani	Hiding place during tribal wars
Gogogo parks	Gogogo	Cultural village
Tshandama arts	Tshandama	Tourism and Information center
Phafuri cultural village	Bennde Mutale	Cultural villages
Mangwele cave	Mangwele Village	Cave

These natural wonders are however not easily accessible due to the poor road infrastructure of the Municipality. A lack of reliable energy and potable water also hinder the growth of the tourism industry. No database of all tourism centers exist, resulting in these centers not properly developed and marketed

Core issues.

The underlying causes of the abovementioned realities as well as the resulting core issues that need to be addressed are summarized in the table below:

CORE ISSUES	DESCRIPTION
Co-ordination of efforts.	To maximise the potential of tourism within the area it is important that there is a coordinated approach in planning and developing the tourism industry. This will limit duplication and strengthen existing efforts.
Cultural tourism attraction	The cultural diversity activities of the area, coupled to the increase in international cultural interest should be exploited as integral part of the tourism effort.
Accessibility of facilities.	Accessibility refers to both physical accessibility as well as socio-economic affordability.

7.3 Light Industries & SMME's.

No major industrial developments are taking place in Mutale. The promotion of agri-processing plants and other value adding industries should be encouraged in order to diversify the economy of the area. Currently there is an established facility available for the development arts and crafts. The promotion of skills development programmes locally are a crucial part of industrial and general employment stimulation. The utilization of existing facilities (e.g. land, buildings, and railways) for industrial promotion purposes is important.

A Training College for Traffic Officials is situated in Mutale and is utilized on a regular basis.

Small to medium sized enterprises within the municipality operate in isolation and without some sense of common purpose. There is no existing database of SMME's available. The viability of these businesses is also questionable, as the operation methods generally do not comply with modern practices of operating businesses.

Core issues.

The underlying causes of the abovementioned realities as well as the resulting core issues that need to be addressed are summarized in the table below:

CORE ISSUES	DESCRIPTION
Low market potential	Consumer price indexes should be targeted to stimulate local markets and expenditure.
Cost of infrastructure and services.	Start with provision of infrastructure on a small scale
Organized and mobile labour force.	A large contribution to the high unemployment rates are the fact a major portion of the potential labour market is unskilled or unstructured, making it difficult to access information and opportunities which might arise.
Skilled labour force.	Skilled labourers are leaving the area constantly and should be engaged in the LED process to retain them. Unskilled labourers should also be trained locally for local potentials and needs.

8. GOVERNANCE AND ADMINISTRATION.

The Organizational structure of Mutale municipality consists of the Council as a political structure and five main Departments namely: Technical Services, Corporate Services, Finance, Community Services and the Municipal Managers Office. The Council consists of 22 Councilors including the Mayor and the Speaker. There are three portfolio committees established by the Executive Committee namely Technical Services, Finance, Social and Community Services.

The Organizational Structure was reviewed and adopted by the Council on 09 December 2008 and was linked with the reviewed budget and IDP. The total staff complement for the year under-reviewed as per Organizational Structure was 396 and 24% of the total number staff were women. To address this gender imbalance in the workplace the reviewed Employment Equity plan was adopted on the 28 October 2008. In addition to the adoption of Employment Equity Plan the Council also approved skills development plan to address skills gap.

In line with the provision of System Act all section 57 Managers had signed performance agreement with the municipality. The reviewed Performance Management Policy was also adopted by the Council on 09 December 2008. This policy provides a frame-work within which the performance of staff can be measured in line with the overall objectives of the municipality.

The following transformation desks were established and were located in the Mayor's Office: Disabled desk, Old age forum and Aids Council. The main aim of these forums is to ensure that their interests are taken on board.

9.1 Number of staff per function

Function	Number of staff	Total positions	Vacancies	Temporary/ Interns staff
Water & Sanitation	4	4	0	01
Budget & Treasury office	23	25	02	02
Communications	01	2	01	0
Sports arts and culture	1	1	0	0
Traffic	17	19	3	0

Function	Number of staff	Total positions	Vacancies	Temporary/ Interns staff
Roads and Bridges	20	40	20	6
Human Resources	04	10	06	0
Auxiliary	05	05	0	0
Administration/Secretariat	07	07	0	0
PMU.	01	01	0	0
Housing	1	1	0	0
Survey	2	2	0	0
Building	2	2	0	0
Disaster Management	1	1	0	0
Planning	2	3	1	1
LED	4	4	0	0
Fleet management	06	06	0	0
Transport	8	8	0	0
Registry	4	5	1	0
Administration	5	5	0	0
IT	1	3	1	1
Security	16	26	2	0
Cleansing	15	15	0	0
Waste Management	8	10	02	0
Directors	4	4	0	0
TOTAL	145	196	51	04

PHASE 2 : STRATEGIES

This phase deal with strategy to address objectives of key priority issues as identified on the analysis phase

Vision of the Municipality

A developmental Municipality that ensures sustainable economic growth and equitable service delivery.

Mission Statement

The following is the mission statement for the municipality:

We strive to provide quality service & building local economy through information and knowledge building, strong partnerships in harmony with the natural environment.

Key priority issues	Objectives	Strategies
Water and Sanitation	<ul style="list-style-type: none"> ➤ Ensure that 17 820 households have access to clean potable water at RDP levels by 2014 	<ul style="list-style-type: none"> ➤ Building of water service infrastructure in villages with shortages ➤ Provision of water to 2545 households each year. ➤ Tankering of villages with critical water shortages ➤ Review of water sector plan
	<ul style="list-style-type: none"> ➤ Extension of 15 100 free basic water to indigent. 	<ul style="list-style-type: none"> ➤ Provision of funds for indigent.
	<ul style="list-style-type: none"> ➤ Extend billing to 8 929 households with metered connections by 2014. 	<ul style="list-style-type: none"> ➤ Provision of individual connections through the implementation of an approved water tariff structure to 500 households each year.
	<ul style="list-style-type: none"> ➤ Ensure that 18069 households have access to sanitation that complies with at least minimum RDP requirements by 2014. 	<ul style="list-style-type: none"> ➤ Provision of VIP to 2581 households that do not have access to sanitation each year.
Electricity and street lightening	<ul style="list-style-type: none"> ➤ Ensure that 10 728 are connected to grid electricity by 2010 	<ul style="list-style-type: none"> ➤ Reticulate 3576 households with bulk supply using ESKOM electrification programmes each year.

Key priority issues	Objectives	Strategies
Electricity and street lightning	<ul style="list-style-type: none"> ➤ Ensure that 14 262 indigent households are provided with free basic electricity by 2008. ➤ Construction of 130km feeder line by 2009. 	<ul style="list-style-type: none"> ➤ Subsidizing of 14 262 indigent households by 2014. ➤ Provision of free basic services to 14 262 Indigent population by 2014. ➤ To construct 65 km of feeder lines each year.
Roads and Storm water	<ul style="list-style-type: none"> ➤ Ensure that all roads are properly 	<ul style="list-style-type: none"> ➤ Development of a road master plan by 2008

	<p>maintained and are in good conditions by 2011.</p> <ul style="list-style-type: none"> ➤ Ensure road safety with the municipality ➤ To ensure that storm water are provided and maintained in all roads 	<ul style="list-style-type: none"> ➤ Maintenance and regravelling of roads every year ➤ Fencing of all tarred roads within the municipal area with the assistance of department of Transport. ➤ Establishment of local transport forum ➤ Revision of the naming and numbering of access roads. ➤ Development of storm water drainage systems in all roads constructed.
Land and Housing	<ul style="list-style-type: none"> ➤ Ensure the adherence of housing development to the provision of sustainable human settlements as well as provision of project management system. ➤ Facilitate the provision of low cost housing to all impoverished communities by 2014. ➤ Ensure that land is identified for housing and township establishment ➤ Ensure proper land use management within the municipality 	<ul style="list-style-type: none"> ➤ Development and implementation of municipal housing development plan ➤ Demarcation and servicing of land for housing development ➤ Identification of potential housing subsidy recipient ➤ To facilitate the blocked projects to be completed by 2009 ➤ Identification of land for future township establishment and housing development ➤ Development of land use management scheme and by 2008

Key priority issues	Objectives	Strategies
Financial viability	<ul style="list-style-type: none"> ➤ Ensure maximum collection of revenue ➤ Ensure sound financial management 	<ul style="list-style-type: none"> ➤ Broadening of revenue base e.g. introduction of Development fund ➤ Broadening of tax base e.g. extend billing to rural areas ➤ Implementation of property rates act by July 2008. ➤ Introduction of Public Private Partnership
Municipal transformation	<ul style="list-style-type: none"> ➤ Provision of support systems and ensure institutional readiness to tackle development challenges 	<ul style="list-style-type: none"> ➤ Review and implementation of policies, procedure and systems every year
Good governance	<ul style="list-style-type: none"> ➤ Ensure that community and other stakeholders participate fully in municipal affairs 	<ul style="list-style-type: none"> ➤ To promote functional ward committee system ➤ To review communication strategy by 2008 ➤ To promote batho pele principles ➤ Community involvement in municipal programmes
Waste management	<ul style="list-style-type: none"> ➤ Ensure that waste management service is extended to 23 207 households by 2011. ➤ Ensure that free basic refuse removal is extended to indigents in serviced settlements by 2011. 	<ul style="list-style-type: none"> ➤ Development and management of a permit land fill site at Makwlidza by 2008. ➤ Acquisition of suitable water/refuse removal equipments ➤ Development or review of waste management strategy by 2008 ➤ Provision of refuse services to 3565 Indigent population by 2011 ➤ Appointment of service provider to collect refuse to accessible area
Agricultural development	<ul style="list-style-type: none"> ➤ To add value to agricultural products in order to ensure employment and income generation from agricultural sectors 	<ul style="list-style-type: none"> ➤ Development of training programmes aimed at emerging farmers. ➤ Source funding for agricultural

	<ul style="list-style-type: none"> ➤ Ensure that the agricultural sector is properly organized 	<ul style="list-style-type: none"> projects and training of farmers ➤ Encourage the development of co-operatives in our communities. ➤ Data base of all our farmers should be developed with the aid of Dept. of Agriculture.
Tourism	<ul style="list-style-type: none"> ➤ To promote local tourism in a manner that will attract investors and tourists to the municipality. ➤ Ensure the development of tourism support infrastructure and services to enhance accessibility and ensure competitive edge. 	<ul style="list-style-type: none"> ➤ Work closely with Limpopo Tourism and Parks and other agencies to market the local tourism experience nationally and internationally ➤ Identification of emerging tourism initiatives and source funding on their behalf ➤ Support local tourism entrepreneurs through capacity building programme ➤ Develop a tourism route guide ➤ Introduction and training of tour guides ➤ Establishment of tourism agency ➤ Provision of tourism support infrastructure and services by 2010
Industries	<ul style="list-style-type: none"> ➤ Promote industrial development within the two identified municipal growth points and potential growth points ➤ To assist in the mobilization of local labour force through skills development opportunities 	<ul style="list-style-type: none"> ➤ Investment attraction through offering tax incentives and rebates on service on service charged. ➤ Identification of industrial site for development ➤ Establishment of a local trading centre

Key priority issues	Objectives	Strategies
Sports and recreation	<ul style="list-style-type: none"> ➤ Ensure community access to sporting facilities ➤ Ensure the provision of new and maintenance of sporting facilities 	<ul style="list-style-type: none"> ➤ Erection of sporting facilities in targeted areas. ➤ Maintenance and upgrading of existing sporting facilities.
Mining	<ul style="list-style-type: none"> ➤ Promote mining development and encourage community beneficiation 	<ul style="list-style-type: none"> ➤ Work in close cooperation with DME to promote mining development.
SMME	<ul style="list-style-type: none"> ➤ Ensure the establishment and management of business support ➤ Ensure the training of unskilled laborers to strengthen SMME and attraction of skilled laborers to support SMME 	<ul style="list-style-type: none"> ➤ Establishment of business support centers in Mutale. ➤ Provide technical business advice ➤ Capacity building programme for LED stakeholders
Education and skills development	<ul style="list-style-type: none"> ➤ Reduce illiteracy level ➤ Facilitate provision of adequate educational facilities 	<ul style="list-style-type: none"> ➤ Promotion of adult learning center ➤ To participate in learner ship programme ➤ Coordinate the provision and renovations classrooms
Health and social development	<ul style="list-style-type: none"> ➤ To facilitate rehabilitation of all health facilities by 2011 ➤ Ensure the extension of social grants to all qualifying persons by 2012 	<ul style="list-style-type: none"> ➤ To coordinate renovation of clinics ➤ Identification of social grant beneficiary from indigent population ➤ Coordinated the establishment and upgrading of health facilities

	<ul style="list-style-type: none"> ➤ Ensure the development and upgrading of health facilities 	
Safety and security	<ul style="list-style-type: none"> ➤ Promotion of community involvement in policing 	<ul style="list-style-type: none"> ➤ Community information sharing through sectoral policing forum
Public transport	<ul style="list-style-type: none"> ➤ To ensure safe public transport system 	<ul style="list-style-type: none"> ➤ Coordination and facilitation of public transport through transport forum
Youth development	<ul style="list-style-type: none"> ➤ To ensure youth empowerment 	<ul style="list-style-type: none"> ➤ Establishment of functional youth councils and utilization of youth advisory center.

1. ELECTRICITY PROJECTS.

ELECTRIFICATIONS: 2009/2012.

VILLAGES	IMPLEMENTING AGENT	2008/2009 Units	2009/2010 Units	2010/2011	2011/2012
Nwiini/Maholoni	Eskom		306		
Gundani	Eskom		113		
Domboni	Eskom/VDM	75			
Mukununde	Eskom/VDM	100			
Tshamutavha	Eskom/VDM	70			
Dovho/Duluthulu	Eskom/VDM	140			
Tshikuyu	Eskom/VDM	90			
Madzwororo	Eskom	90			
Mukondeni	Eskom		164		
Mabila/Helula	Eskom		159		
Maramanzhi	Eskom	305			

Nkontswi	Eskom	32			
Guyuni(Makuya)	Eskom	106			
Maludzhawela	Eskom	41			
Gwakwani/Matatani	Eskom	78			
Bileni	Eskom	32			

3. WATER.

The following water projects will be MIG funded and VDM will implement the projects.

No.	Sector	Project Name	Funding	Project description	2009/2010	2011	2011/2012
1	Water	Tshikuyu,Dovho, Duluthulu,Bennde Mutale & Masisi water supply	MIG		5 000 000		
2	Water	Rehabilitation of Makuya water scheme	MIG		3 343 750.00		
4	Water	Mavhode,Madats hitshi,Tshamulungwi water supply	MIG		6 000 000		
5	Water	Tshiungani water reticulation phase 2	MIG		3 339 906 07		
6	Water	Tshixwadza water reticulation phase 2	MIG		5 100 000		
7	Water	Khakhu water supply	MIG				
		f bulk supply					
9	Water	Mutale RWS feasibility study	MIG		500 000		
10	Water	Mavhode to Mabila bulk water supply	MIG		2 000 000		
11	Water	Luphephe/Nwane di RWS	VDM		15 000 000	15 000 000	

12	Water	Mphagane & Thondoni:reticulation of pipes at RDP level	VDM		4 977,666,88		
13	Water	Tshagwa,Baimoro,Tshunani:reticulation at RDP level	VDM		5,599,875.24		
14	Water	Tshishivhe,Mulodi,Mangaya:reticulation at RDP level	VDM		4,977,666.88		
15	Water	Tshiungani,Nwiini, Maholoni,Bileni :equipment and electrification of borehole	VDM		4,044,354.34		

4. SANITATION.

NO.	VILLAGE	2009/2010	2010/2011	2011/2012
00.	Sanitation project for Mutale per villages.			
		3000		
01.	Phalama	20		
02.	Mataulu	04		
03.	Gwengoni	21		

DEPARTMENT OF PUBLIC WORKS PROJECTS 2009/2012.

KPI	PROJECT DISCRIPTION	SCOPE OF WORK	2009/2010	2010/2011	2011/2012
Land scaping garden	Development, Rehabilitation &maintenance		200 000	300 000	
Government residential houses	Renovation & repair of houses		88 000	100 000	

DEPARTMENT OF LOCAL GOVERNMENT & HOUSING 2009/2012

PROJECT DESCRIPTION	IMPLEMENTING AGENT	VILLAGES	BUDGET FOR 9/10	2009/2010 Units	2010/2011	2011/2012
Construction of urban houses		Masisi town	32 790 000 00	600		
Construction of urban houses		Mutale town	10 930 000 00	200		

DEPARTMENT OF AGRICULTURE.

PROJECT DESCRIPTION	IMPLEMENTATION AGENT	ACTIVITIES	FUNDING	2009/2010	2010/2011	2011/2012
Shandukani Estate	Dept of Agriculture	Orchard	LDA	240 000.00		
Ntshavheni,Ntsieni Piet	Dept. of Agriculture	Orchard	LDA	240 000.00		
Godzwana Fisheries	Dept.of Agriculture	Fish Production	LDA	100 000.00		
Gundani Poultry Project	Dept.of Agriculture	Broiler production	LDA	R5.000		
Mataulu poultry project	Dept of Agriculture	Broiler production	LDA	R100.000		
Funanani Youth project	Dept of Agriculture	Cash crop	LDA	R200.000.00		
Manenzhe goat project	Dept of Agriculture	Goat production	LDA	R300.000		
Maluzhawela grazing camp	Dept of Agriculture	Livestock production	LDA	R303.127.10		
Gundani grazing camp	Dept of Agriculture	Livestock production	LDA	R75.042		
Muswodi arable lands	Dept of Agriculture	Dry land farming with Maize	LDA	R80.000.00		
Mukondeni grazing camp	Dept of Agriculture	Livestock production	LDA	R303.127.10		
Repairing Mukovhawabale earth dam	Dept of Agriculture	To store water for livestock usage	LDA	R2.000.000		
Repairing of Lambwe & Ndele earth dams	Dept of Agriculture	To store water for livestock usage	LDA	R2.000.000		

5. MIG/ OWN FUNDING ON BUILDINGS.

The following projects will be MIG funded or Municipal funded.

Project name	Descriptions	Implementing Agent	Villages roads	2009/2010	2010/2011	2011/2012
Town hall	Completion of Masisi town hall	VHEMBE	Mutale	450 000		

6. LED.

The following are LED projects which will be funded and implemented as indicated below.

Sector	Project Description	Funding	Location	2008/2009 Budget in Rand	2009/2010	2010/2011	2011/2012
LED	Makuya	NDA	Makuya feedlot		3 000 000		
LED	Construction of Madimbo/ Matshakatini border bridge	DEDET	Madimbo corridor	X			
LED	Awelani community tourism	VDM			10 000 000	10 000 000	
LED	Mutale goat farming	VDM			1 000 000	1 000 000	1 000 000
LED	Sweet potato production	EU	Dzimauli irrigation scheme		6 300,000		

DEPARTMENT OF ROADS AND TRANSPORT.

PROJECT NAME	PROJECT DESCRIPTION	PROJECT LOCATION	2008/2009	2009/2010	2010/2011	2011/2012
Multi-nodal point development	Construction of taxi-bus rank and animal drawn vehicles parking	Masisi town		1 500 000		

DEPARTMENT OF EDUCATION.

PROJECT NAME	PROJECT DISCRIPTION	PROJECT LOCATION	2009/2010	2010/2011	2011/2012
Ratshibvumo sec. school		Mutale	336 000		
Niani circuit office	Construction of new office	Mutale	24 000 000	5 578 000	
Tshikuyu p. school		Mutale	65 000		
Mukondeni p school		Mutale	71 000		
Ladzani p school		Mutale	71 000.00		
Luvhone p school		Mutale	71 000.00		
Karel ngigideni p school		Mutale	71 000.00		
Masisi p school		Mutale	71 000.00		
Tshanzhe p school		Mutale	71 000.00		
Tshipise p school		Mutale	71 000.00		
Mangwele p school		Mutale	71 000.00		
Todani high school		Mutale	1 881 000	99 000	
Tshiwangam atembele high school		Mutale	1 881 00	99 000	
Muswodi p school		Mutale	1 254 000	66 000	
Vele high school		Mutale	1 000 000	2 000 000	2 000 000