

## **1. SECTION A: EXECUTIVE SUMMARY**

### **1.1 MUTALE LOCAL MUNICIPALITY**

Mutale Local Municipality is a category B Municipality as determined in terms of section 4 of the Act and was established in the year 2000 in terms of Local Government Municipal Structures Act no. 117 of 1998. It is a Municipality with the executive committee as contemplated in section 3(b) of the Northern Province determination of types of Municipality Act of 2000. The name of the Municipality is Mutale Municipality.

### **1.2 POWERS AND FUNCTIONS**

Mutale Local Municipality has the following powers and functions assigned to it in terms of section 156 and 229 of the constitution of the Republic of South Africa:

- a. Street trading
- b. Street lighting
- c. Pounds
- d. Noise pollution
- e. Refuse removal
- f. Control of public nuisances
- g. Local amenities
- h. Traffic
- i. Cleansing
- j. Billboards and display of advertisement in public places
- k. Markets
- l. Municipal parks and recreation
- m. Local sports facilities
- n. Local tourism
- o. Municipal abattoirs'
- p. Municipal Planning
- q. Municipal roads
- r. Pontoons and ferries
- s. Public places
- t. Storm water
- u. Trading regulation
- v. Traffic and parking
- w. Building regulations
- x. Air pollution
- y. Cemeteries
- z. Child facilities
- aa. Cleansing
- bb. Control of undertakings that sell liquor
- cc. Facilities for accommodation and care for burial for animals
- dd. Fencing and fences

### **1.3 IDP REVIEW PROCESS**

Integrated development planning is a process in which a municipality and other local role players compile a blue print that outline how services will be delivered to the community. Integrated development is a five

year strategic document that informs all the planning in our local municipality and this process is informed by the municipal systems act of 2000

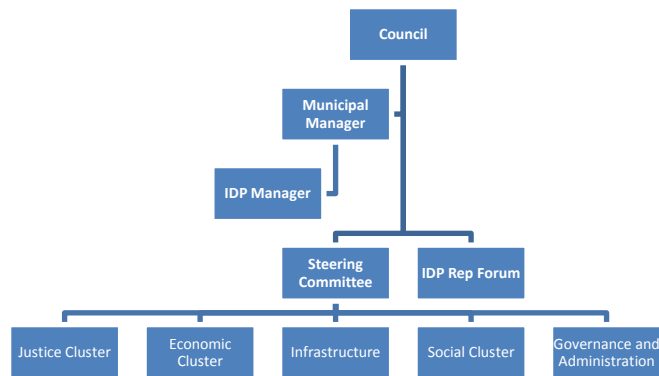
According to the municipal systems Act, the integrated development planning makes a provision that IDP should be reviewed annually.

### 1.3.1 Institutional Arrangements for the IDP Process and implementation

The Institutional arrangements for Mutale local municipality have been established as follows:

- IDP steering committee which is chaired by the municipal manager, and is composed by the head's of departments
- IDP representative forum – is chaired by the mayor and is composed by the following stakeholders: Mutale pastors forum, traditional leaders, sector departments, youth, CDW's, ward committees, youth structures, Mutale business forum, Tshikondeni mine, women's structures and Mutale business forum.

### Institutional arrangements for Mutale IDP implementation



### 1.3.2 Performance management and skills development

The Municipality has approved its reviewed performance management system on 31 March 2009. The PMS is linked to the IDP in term of its objectives and targets and will assist a great deal in terms of measuring both individual and organizational performance. Through the effective implementation of PMS, the Municipality will be able to identify bottle necks which may impede development and address them quickly. Skills gaps will also be identified through proper implementation of PMS and dealt with according to Work skills plan.

## 1.4 POLICY AND LEGISLATIVE FRAMEWORK

IDP is a management tool for assisting Municipalities in achieving their developmental mandates. Every Municipality is required by law to develop and adopt its IDP through the Legal framework provided. Various national and provincial departments have drafted legislation that impacts on Municipal planning and therefore, need considering in the IDP formulation process. Hereunder is a list of some of the legal and policy documents that has to be taken into cognizance during the planning processes:

- Constitution of the Republic of South Africa, 1996
- White paper on local government, 1998
- Municipal demarcation Act, 1998

- Municipal structures Act, 1998
- Municipal systems Act, 2000
- Municipal Finance Management Act, 2003
- Municipal property rate Act, 2004

## **1.5 OPPORTUNITIES**

Mutale municipality as a rural municipality has lots of opportunities for development. As indicated in this document the municipality has vast land available for exploitation hence it is environmental sensitive area. Opportunities are available in the area of Agriculture, Mining, Tourism, Arts and culture. The exploitation of the above issues can have a positive contribution to the development of the municipality

## **1.6 CHALLENGES OF THE MUNICIPALITY**

Mutale local municipality has economic challenges, tourism potential in the area is currently limited by lack of infrastructures and poor infrastructure, and this is pertaining to the big tree.

Agricultural development is thwarted by limited to markets, suppliers and market information. The producers has to travel more than 80km to musina or makhado tomatoes factories

Mutale is regularly hit by drought which also frustrates the emerging of the successful commercial farming in the area

Very few economic sectors within Mutale earn revenue from external markets. Significant money flows out of the local economic because residents make their purchase at Thohoyandou, musina and makhado.

There are no supporting industries in the area, causing people to go to other provinces looking for jobs.

In the social field, the municipality is beset with no hospital and high illiteracy level. The number of people with no schooling account for 10 000 of the population.

Poor roads and inadequate public transport hinder access to health services and sometimes educational services

As Mutale local municipality is predominately rural, the HIV/AIDS is very high

Most social welfare pay point, have lack of proper facilities such as water and ablution

Mutale is dispersed rural settlements, which make infrastructure provision very expensive, this settlement pattern is found in ward 7, 10, 11, 12 and 13

## 2. SECTION B: SITUATIONAL ANALYSIS

### 1 ORGANISATIONAL SWOT ANALYSIS

**Table 2: SWOT Analysis**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"><li>• Political stability</li><li>• Good communications network with high offices</li><li>• Good working relationship with union</li><li>• Low vacancy rate</li><li>• Good policies and systems in place</li><li>• Trainable workers</li><li>• Good intergovernmental relations</li><li>• Approved organizational structure</li></ul>	<ul style="list-style-type: none"><li>• Shortage of technical personnel</li><li>• Limited financial resources</li><li>• Poor road condition</li><li>• Shortage of office accommodation</li><li>• low revenue base</li><li>• qualified audit report</li><li>• Slow approval of policies, by-laws etc.</li><li>• Lack of implementation of policies and systems</li><li>• Resistance to change</li></ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"><li>• High possibility to Increase and improve mechanisms of revenue collection</li><li>• manpower and financial support by sector departments</li><li>• training support by various depts. and NGO's</li><li>• availability of land</li><li>• Potential for tourism development</li><li>• Potential for mining development</li><li>• Potential for agricultural development</li><li>• Good relations amongst the stakeholders</li></ul>	<ul style="list-style-type: none"><li>• Land claims and disputes</li><li>• Global environmental changes</li><li>• Chronic diseases e.g. HIV/AIDS, Cholera, TB etc.</li><li>• Employee's ill health</li><li>• Culture of none payment</li><li>• high number of indigents</li><li>• lack of investment due to economic meltdown</li><li>• non availability of land for development</li></ul>

## **2 POPULATION STATISTICS**

According to the Statistics South Africa (Community Survey, 2007) the total population of Mutale Municipality is estimated at 131 215. It is estimated that 24239 households live in the Municipality area and the average household size is 5 persons.

## **3 PRIORITY ISSUES.**

The following are the priority needs of the municipality.

1. Water
2. Electricity
3. Roads & Storm water drainage
4. Housing
5. Health & Welfare
6. Education
7. Sanitation
8. Financial Viability
9. Sports and recreation facilities
10. Agricultural development
11. Tourism Development
12. Arts and Culture
13. Industries Development
14. Mining Development
15. SMME Development
16. Waste Management
17. Safety & Security
18. Transport services
19. Municipal Transformation
20. Good Governance
21. Telecommunication
22. Streets Lighting

## **4 LAND OWNERSHIP**

The ownership of the land in Mutale Local Municipality is under the leadership of the seven traditional leaders, that is Thovhela Vho- Khakhu, Thovhela Vho- Rambuda, Thovhela Vho- Nethengwe, Thovhela Vho- Tshikundamalema, Thovhela Vho- Makuya, Thovhela Vho- Mutele and Thovhela Vho- Manenzhe

## **5 DEMARCATION OF SITES**

The following villages have submitted their applications for demarcation. The department of Local Government and Housing is busy processing those applications. The affected villages within Mutale are:

- |              |     |
|--------------|-----|
| • Mufulwi    | 150 |
| • Makwilidza | 100 |
| • Matshena   | 150 |
| • Makuleni   | 150 |
| • Tshikuyu   | 100 |

- Gundani 150
- Mataulu 150
- Makuya Musunda 100
- Khakhu Thondoni 150
- Mangwele 100
- Sheshe 150
- Matsindise 150
- Mabila 100

### 3. SECTION C: VISION

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

### 4. SECTION D: MISSION

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

#### Municipal Values

Commitment,  
Performance-oriented,  
Honest & Integrity,  
Communication and Discipline

### 5. SECTION E: STRATEGIC OBJECTIVES AND DEVELOPMENTAL STRATEGIES

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

#### 1.1 Governance and administration cluster

**Table 3: Strategic Objectives**

PRIORITY AREA	SPECIFIC ISSUE	STATUS QUO	CHALLENGES	RECOMMENDATIONS
	<b>Organizational Structure</b>	The current organizational structure was approved by council on 31 May 2009 and is being reviewed for alignment with the IDP. The current organizational structure consists of 350 posts of which 50 are vacant. The following positions are vacant. The high vacancy rate can be ascribed to budgetary constraints	-None filling of key positions due to budgetary constraints.	- To remove all vacant posts from the organizational structure during the process of review since it impacts negatively on our performance report.
	<b>Policies</b>	Most of the operational policies are in place including the	Delay in the finalisation of the	None compliance with legislative framework

		<p>following finance policies:</p> <ul style="list-style-type: none"> <li>- Property Rates policy</li> <li>- Supply Chain Management policy</li> <li>- Fixed Asset Management Policy</li> <li>- Cash Management policy</li> <li>- Tariff policy</li> <li>- Indigent Policy</li> </ul> <p>The following HR policies are also in place:</p> <ul style="list-style-type: none"> <li>- Employment Equity policy</li> <li>- Staff retention policy</li> <li>- Bursary policy</li> <li>- HIV/AIDS policy</li> <li>- Travel Allowance policy</li> <li>- Tel phone policy</li> </ul> <p>Most of the policies which regulate the conditions of services such as leaves, overtime, standby allowance, acting allowance, and grievance and disciplinary procedures are regulated by the Bargaining Council. However, the following HR Policies are currently being reviewed following SALGA recommendations to standardise HR policies in all municipalities:</p> <p><b>SALGA Standard HR Policies</b></p> <ul style="list-style-type: none"> <li>● Recruitment and Selection policy</li> <li>● Nepotism policy</li> <li>● Induction policy</li> <li>● Occupational Health and Safety policy</li> <li>● Confidentiality policy</li> <li>● Attendance and punctuality policy</li> <li>● Succession planning and career path policy</li> <li>● Incapacity- poor work performance policy</li> <li>● Incapacity- ill health and or injury policy</li> <li>● Unpaid leave policy</li> <li>● Time off to attend Religious Service policy</li> <li>● Overtime policy</li> </ul>	review of policies	
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		<ul style="list-style-type: none"> <li>• Alcohol and drug policy</li> <li>• Internal Bursary policy</li> <li>• Students Assistance policy</li> <li>• Education, Training and development policy</li> <li>• Sexual harassment policy</li> <li>• HIV/AIDS Workplace policy</li> <li>• Employment Equity policy</li> <li>• Telecommunication policy</li> <li>• Internet and E-mail usage policy</li> <li>• Usage of 8 al vehicle policy</li> <li>• Travel and removal expenses policy</li> <li>• Private work policy</li> <li>• Smoking policy</li> <li>• Legal Aid policy for councillors and employees</li> <li>• Municipal sponsored work related functions</li> <li>• Staff statement to the media</li> <li>• Whistle blowing policy</li> <li>• Performance management policy for general employees.</li> </ul>		
	<b>Audit Committee</b>	<p>The Audit Committee was appointed by council on 4 November 2008 for a period of three (3) years as stipulated in the MFMA. The current Audit Committee comprised of four members namely:</p> <ul style="list-style-type: none"> <li>- Mr Dzuguda: Chairperson</li> <li>- Mrs Lavhelani E</li> <li>- Prof Khwashaba</li> <li>- Mr Mahonga who resigned.</li> </ul> <p>The Audit Committee has since its establishment held four (4) meetings.</p>	Lack of communication of Audit report findings to the Executive Committee and council.	To invite the Audit Committee to EXCO and Council sittings to presents report on its findings.
	<b>By- Laws</b>	<p>-Fourteen (14) By-laws have been passed by council in 2006.</p> <p>The following By-laws are at the stage of public participation:</p> <ul style="list-style-type: none"> <li>- Advertisement signs and hoarding.</li> </ul>	<p>-Lack of proper implementation</p> <ul style="list-style-type: none"> <li>- Poor attendance by Community members</li> </ul>	<p>Workshops should be held with communities to inform them about the provisions of by-laws before implementation</p> <ul style="list-style-type: none"> <li>- The Speaker's should decide on date for public</li> </ul>



		<ul style="list-style-type: none"> <li>- By-law relating to meetings and processions</li> <li>- Land use application</li> <li>- Traffic by- laws.</li> </ul> <p>Property rates By-law is still to be tabled before council.</p>		participation
	<b>Oversight Committee</b>	The Oversight Committee is an <i>ad hoc</i> Committee which is appointed by council to interrogate the annual report of the past financial year. The Oversight Committee for 2008/2009 annual report was in place and has tabled its report in the previous Council sitting held on 30 August 2009.	Lack of understanding from members of the Committee on what should be interrogated when considering the annual report	Committee members should be work shopped.
	<b>Internal Audit Unit</b>	Internal Audit Unit has been established and is functioning effectively. The unit is staffed by one person who is the internal Auditor. Currently the Internal Auditor is being assisted by an Intern and two learners who are in a learnership programme.	Insufficient staff	The Unit should be beefed up by at least one officer
	<b>Council Sitting</b>	Council sittings are held quarterly as per rooster	None	None
	<b>EXCO Sitting</b>	EXCO is meeting monthly	None	None
	<b>Ward Committees</b>	There are eleven (11) ward Committees in the municipality. All wards committees are meeting regularly and reports are being submitted to the Office of the Speaker on quarterly basis. To support ward Committees, the municipality is paying out of pocket allowances to members based on the submission of attendance registers by ward councillors	Inadequate resources such as transportation, communication tools etc are some of the resources hindering the performance of ward Committees. In some of the wards there is poor relationship between members which also impact negatively on the performance of the wards Committee.	For the ward Committees to perform their work effectively, they need proper support in the form of transportation or transport allowance, cell phone allowance and provision of stationery to enable them to write their reports. Ward Committees require regular training on conflict resolution and communication skills.
	<b>Traditional Leadership</b>	There are 7 traditional authorities in the municipality namely	The release of land for	There is a need for government intervention

		Thengwe T/C, Rambuda T/C, Khakhu T/C, Manenzhe T/C, Tshikundamalema T/C, Makuya T/C, and Mutele T/C. Four seniors traditional leaders are participating in the activities of the Mutale Municipality while the two namely Chief Nethengwe and Chief Mutele are participating in the activities of VDM. There is good relationship between the Municipality and the Traditional Authorities which is also being cemented by Mayor/Chiefs forum. Despite the good relationship the issue of land is still controversial in other Traditional authority.	development is one of the controversial areas in other Tribal Authorities and this is impacting negatively on development	either at Provincial or National level on the issue of land in order to enhance development.
	<b>Portfolio Committees Sitting</b>	Portfolio Committees are meeting regularly	None	None
	<b>Labour Forum</b>	Labour Forum has been established and is meeting	Not meeting regularly due to none availability of members	None
	<b>Employment Equity</b>	Employment Equity Plan is in place. The staff complement of the municipality consists of 83 females and 183 males. The municipality has no disabled person.	Failure to comply with EE requirements mainly on gender equity and disabled people representation	Recruitment and selection policy should address the EE requirements
	<b>Skills Development</b>	The 2009/2010 WSP has been submitted to LGSETA on 30 June 2009. The municipality has budgeted R600 000.00 for training and development in 2009/2010. According to the WSP the municipality is planning to train 60% of its employees on various training programmes identified. The WSP is aligned to the IDP. At this stage no employee has been trained based on the training needs identified in the WSP. However, there are a number of training interventions initiated by other institutions such as LGSETA, DBSA, SALGA and the Department of Local Government and Housing in	The main challenge facing our municipality in terms of implementing the WSP is lack of cash flow.	At least R600 000.00 should be made available to achieve the 60%.

		which our employees are also participating.		
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## 1.2 Infrastructure Cluster

**Table 4: Infrastructure Cluster Priorities, Challenges and Recommendations**

Priority Area	Specific Issues	Baseline Information (Status Quo)	Problems/Challenges	Recommendations/Needs
<b>1. Water Supply</b>	Dams	<p>There is only one dam in Mutale, namely: Nwanedi Luphephe.</p> <p>There is one weir at Mutale, namely: Mutale constructed in 1985.</p> <p>FBW: Currently we supply free basic water through 5 water tankers to villages which do not have stand pipes or water sources are dry.</p>	<p>Algae are growing and may cover the whole water. Dam is not fenced.</p> <p>Silting which is reducing the capacity of the weir. Weir is not fenced. Stand by generator</p> <p>Lack of updated indigent register. Regular brake down of water tankers.</p> <p>No enough dams at Mutale</p>	<p>Algae should be controlled. Dam should be fenced to prevent vandalism, water pollution and provide safety of people and animals.</p> <p>Measures should be taken to control crop farmers. Weir should be fenced to prevent vandalism, water pollution and provide safety of people and animals. Provide stand by generator</p> <p>Transport officer to ensure that water tankers are regularly maintained and request VDM to add on contracted trucks.</p> <p>New dams are needed at Mutale.</p>
	Reservoirs	41 Concrete , 14 Steel and 55 Plastic tanks	<p>-Burst age of plastic tanks.</p> <p>-Damage and theft of manhole covers and padlocks.</p> <p>-Leakages. Limited staff to clean reservoirs.</p>	<p>Street committees to be engaged to report vandalism of tanks. Provide security and conduct campaigns with councillors for people. Speed up sealing of reservoirs. Implementation of preventive and routine maintenance.</p>
	Boreholes	44 Electrical engines, 43 diesel engines and 128 hand pumps	<p>-High maintenance of diesel Engines and high theft rate.</p> <p>-Drying up of Boreholes.</p> <p>-Cable theft of electric boreholes and Electric cut off.</p>	<p>-Replace diesel engines by electrical engines by at least 10 per year.</p> <p>-Provide pipeline from dams as per IDP and VDM plans as WSA</p> <p>-Provide security by prioritizing critical sports first.</p>
	Treatment plants	-1 Treatment plant at Mutale. The total capacity of the plant is 13.05 ML	<p>-Raw water storage dam is small.</p> <p>-Asbestos roof on admin block and pump</p>	<p>-Upgrading of raw water storage by 2012.</p> <p>-Get rid of asbestos roofing by 2011.</p>

			station. -Operational manuals of slow sand filters. -Lack of preventive and routine maintenance. -Lack of laboratory equipments -Lack of stand-by generator	-Get manuals from DWEA (Regional) by end 2010 -Provide preventive maintenance as when required. - Provide laboratory equipments -Stand by generator complete pending commissioning by 2014
<b>Sanitation</b>	VIP Toilet	We have constructed 12 640 VIP. Our backlog is 4 500	-Hygiene factors -Ground water contamination - Budget	-Conduct hygiene campaigns -Investigate ground water contamination -Increase budget.
	Sewage Systems (Ponds, Treatment plants)	No treatment plant. 1 Sewer pump at Tshishivhe station and 1 sewer ponds at Phalama extension	-Sewer pump designed to operate automatically but is operating manually -Diamond mesh fence vandalized -No routine maintenance. -Community has illegally moved to build very close to the ponds	-The pump station should be repaired to operate automatically by end 2010. -Replace diamond mesh by palisade fence by 2011. -Provide routine maintenance -Negotiations to take place among Traditional leaders, councillors community,DWEA, district and Local Municipality to resolve issue of people close to ponds not later than Dec. 2010
<b>Electricity Supply</b>	FBE	1205 forms submitted to Eskom, 1079 forms configured to receive FBE, 1500 new application submitted to ward councillors. Currently we have 698 households using Solar. We have 6 vending stations, namely: Makuya, Tshilamba, Matshena, Shakadza, Tshixwadza. Masisi	-Delay to roll out by Eskom -Delay by ward councillors to return forms -Few vending stations	-Co- ordination with Eskom -Follow up with ward councillors -Encourage community to apply for vending stations by 2010
	Households connections	18 888 connections. Backlog is 6 649	-Few allocations received from Department of Energy	Department to increase allocation to meet 2010 target.
	Power sub-stations	4 sub-stations serving Mutale, namely: Makonde, Sanari, Leeudraai, Paradise.	- Makonde sub-station has not yet reached its design capacity. -Most of sub-stations are currently under refurbishment.	
<b>Public Transport</b>	Bus Ranks	No bus rank at Mutale. Out of 151 subsidized	-Provision of intermodal facility.	-Development of intermodal facility by 2014

<b>planning</b>		bus routes in the District, 6% (nine) are in Mutale	-Availability of land	-Allocation of land for development by 2011
	Taxi Ranks	1 at Tshilamba and 1 under construction at Masisi	-Taxi rank at Tshilamba is small and no enough shelters. -No ablution blocks -No land to upgrade Tshilamba taxi rank	Relocate to alternative site by 2014
	Railway line	No railway line		
	Airline (Airport)	No airline (airport)		
	None-motorized transport	Mutale has been provided with 118 (Mahanisi) for donkey carts and 119 bicycles. Pedestrians also need to be catered for.	-There are no infrastructures to cater for these modes of transport at Mutale.	These modes of transport should be taken into consideration during feasibility studies and design of projects.
	Road safety	Bylaws are available		
	Testing Stations	1 at Lukau		
<b>Roads and Storm-water Infrastructure Development</b>	<b>Roads</b>	National: No National road at Mutale.		
		Provincial: 140km of tarred and 13 of gravel Current project under construction are: Siloam to Tshandama Road-(12km) Makonde to Masisi(17km), Khunguni Access Road (6km)	-Insufficient budget to reduce backlog and maintain the whole infrastructure	-Budget to reduce backlog and roads maintenance to be increased. Make partnership with Department of Transport and VDM.
		<b><u>Municipal:</u></b> The Municipality is responsible for streets and access roads to Magota and Mahosi kraals and grave yards. There is no reliable information of how many km these streets make.	-Shortage of resources (Man, Machine and Money) -Lack of Road Management System for identifying backlog -Insufficient budget to reduce backlog.	-Develop Road Management System for Local Municipalities -Allocate sufficient budget.
		<b><u>Roads under construction:</u></b> Thengwe clinic to Tshandama road (10km)	-The road is not complete. -Contractor has abandoned the site -Budget is exhausted -Municipality has requested additional funding from National treasury and no respond is coming forth.	-Municipality to allocate funds in order to complete the road by end 2010.

	<b>Storm water Infrastructure</b>	<b>Bridges:</b> -Dotha bridge is under construction.  -Tshilamba storm water channel  -Maladani Culverts	. ROD is now available. The project was delayed by this ROD and shortage of staff.  -The project is at stand still because of shortage of staff.  -Project is not complete because of shortage of staff.	-Engage DEDET to speed up ROD process by June 2010  -Municipality to appoint enough staff to do the job and not rely on volunteers (7 in 2010 and 8 in 2011)  -Municipality to appoint enough staff to do the job and not rely on volunteers.
		<b>Routine Maintenance (Municipal)</b>  <b>Plants and equipments list:</b> 2 Graders, 1 TLB, 2 Tippers, 2 flat bed, 1 pedestrian roller, 1 concrete mixer  <b>(Provincial and Local)</b> The maintenance agency at Mutale is Tshilamba Cost Centre Provincial: 140km of tarred and 415km of gravel. <b>Plant list:</b> 2 Graders, 1 Bomac, 3 Flat trucks and smashers for bush clearing	-Regular brake down of machines and equipments -Shortage of staff -ageing of personnel and none replacement.  All plants are too old. Their maintenance is very high. Their production is very low.	-Replace old machines and equipments by grader by end 2011 and other machines by 2014 -Recruit additional workforce  Plants need replacement.
<b>Provision of Housing</b>	Housing	Housing is the responsibility of COGTA. The Municipality helps in the Co-ordination of the projects. The allocation of houses from 1998/99 to 2008/09 F/Y was 4, 214 Housing backlog at Mutale is 7 830	Yearly allocation to match backlog	Engage COGTA to address so that we can reach the National targets
	Unfinished	There are 1 053 unfinished houses which coGTA Department is completing	-Poor quality of Developers	-Regular monitoring by Department, Municipality and Beneficiary is recommended. -Department to appoint competent Service

				Providers and should involve the Municipality by end 2010.
<b>Waste Management</b>	Landfill Sites	1 land fill site under construction.	-Issuing of Records of Decision by the Department is taking too long. -Incapacity of Service Providers	-Department to issue ROD within reasonable time if all information's are available. -Municipality to appoint competent Service Providers to avoid unnecessary delay due to incomplete or false information
<b>Municipal Buildings</b>	<p><b>1.Arts and Crafts</b> Is used for business renting</p> <p><b>2.New Municipal Offices.</b> Used for Municipal administration</p> <p><b>3. Tshilamba Town Hall.</b> Used for public gatherings</p> <p><b>4. Masisi Town Hall.</b> Used for public gatherings</p> <p><b>5. Cattle pound.</b> Used to keep stray animals.</p> <p><b>6. Big Tree.</b> Used for Tourism.</p> <p><b>7.Matavhela Mechanical Workshop</b> Used for the repair of Municipal fleet</p> <p><b>8. Old Manenu Buildings.</b> Used for Municipal administration</p> <p><b>9. Tshipise Youth Centre.</b> Used as Training institution and accommodation facilities'.</p>	<p>-Arts and Craft need major roof maintenance, re-wiring, re-painting and borehole</p> <p>- Some activities need attention at New Offices in the form of Operation and Maintenance, e.g. landscaping, roof leaks e.t.c.</p> <p>-Lights are too high for maintenance and air conditioning are not working at Town Hall. Borehole is also needed.</p> <p>-Masisi Town Hall is complete.</p> <p>-Cattle pound need facilities for animal off loading.</p> <p>-No workshop and guard room at Matavhela</p> <p>Buildings are ageing.</p>	<p>-Municipality does not have capacity to repair Arts and Craft.</p> <p>-O and M budget required to attend outstanding issues.</p> <p><b>-No building maintenance Team (Shortage of staff)</b></p> <p>-No electricity. Waiting quotations from Eskom.</p> <p>-No enough staff to undertake more than one project at a time.</p> <p>- Need general maintenance. -Currently used by DOE</p>	<p>-Funds to be made available to appoint Service Providers at Arts and Craft by 2010</p> <p>-Municipality to use O and M budget for the completion of the building by 2011.</p> <p>-Municipality to funds for the purchase of appropriate ladder, regular service of air conditioning and new borehole at Town Hall by end 2010</p> <p>-Quotations to be taken to VDM immediately when they are available.</p> <p>-Municipality to look at available resources when implementing projects.</p>

<b>Streets lighting</b>	<p>1.Tshilamba High mast</p> <p>2.Street lights at Tshilamba</p>	<p>25 High masts were erected 23 are energized. Only two are not energized because they need transformers.</p> <p>There are 23 streetlights at Tshilamba</p>	<p>-Make provision to pay Eskom for the supply and erection of two transformers.</p> <p>Street lights at Tshilamba are not lighting.</p>	<p>Municipality to engage Eskom to install transformers in order to close this project by end 2010</p> <p>Street lights need maintenance</p>
<b>Sports grounds and facilities</b>	<p>Mutale does not have enough sports grounds. The following are under construction.</p> <p>1.Manenzhe</p> <p>2.Makuya</p> <p>3.Muswodi</p> <p>4.Tshikundamalema</p> <p>5.Masisi</p>	<p>-Borehole equipped. Water available. Ground fenced.</p> <p>-Borehole equipped. Water available. Ground fenced.</p> <p>Ground fenced.- Borehole available. Slab for Courts started but not completed.</p> <p>-Ground fenced.</p> <p>Water is available. Diamond mesh fence instead of palisade. Change rooms not completed. Ground leveling done. Courts started but not completed.</p> <p>Contractor is busy with</p>	<p>Contractor is not on site. No storeroom for equipments. Palisade painting is long overdue. Courts outstanding. No pump House.</p> <p>Contractor is not on site. No storeroom for equipments. Palisade painting is long overdue. Courts outstanding. No pump House.</p> <p>Water pump stolen. Borehole blocked by stones. Contractor not on site. Palisade fence not painted. Courts not completed. No pump House.</p> <p>No water on borehole. Contractor not on site. Palisade painting is long overdue. Courts not yet started.</p> <p>Contractor not on site. Payment problem.</p>	<p>Painting of palisade fencing should be completed. Gates should be installed. Water pipes should be connected. Lawn should be planted. Concrete pump House to be built by end 2010.</p> <p>Painting of palisade fencing should be completed. Gates should be installed. Water pipes should be connected. Lawn should be planted. Concrete pump House to be built by end 2010.</p> <p>Courts Contractor to re-establish site urgently. Borehole should be cleaned. New pump should be installed. Concrete pump House to be built. Palisade should be painted by end 2010.</p> <p>Water from mainline should be connected. Palisade should be painted. Contractor to re-establish site by end 2010.</p> <p>Urgent meeting with the Contractor to resolve</p>



	6.Tshilamba	the Courts and this is VDM project.	Contractor is very slow	problematic issues is needed urgently before the end of 2010.
	7.Tshixwadza	Site Identified	Not yet started. Still busy at Tshilamba	Contractor should be on site daily by end 2010. To start immediately after finishing Tshilamba

### 1.3 Justice cluster

**Table 5**

PIORITY AREA	SPECIFIC ISSUES	STATUS QUO	CHALLENGES	NEEDS
<b>maintenance of law and order</b>	Tourists security	Security of Tourists at <ul style="list-style-type: none"> <li>• Nwanedi Resort</li> <li>• Big Tree</li> <li>• Awelani</li> <li>• Makuya Park</li> <li>• Tshandama Art Centre</li> </ul>	Training of route network Theft of wild animals	
	Crimes : <ul style="list-style-type: none"> <li>▪ Assault/GBH</li> <li>▪ Domestic violence</li> </ul>	36 cases of assault cases reported at Mutale police station, 9 at Masisi and 13 at Makuya police station  A total of 7 protection order cases reported in all police stations.	Courts are far away from most villages  Victims fear further abuse	More periodical courts  Trauma centres should be funded to accommodate more victims

	<ul style="list-style-type: none"> <li>▪ Theft</li> </ul>	2 stock theft cases reported only at Masisi police station	Difficulty in identifying stock by victims Difficulty in convicting perpetrators	
	<ul style="list-style-type: none"> <li>• House breaking</li> </ul>	16 cases of housebreaking reported in the following areas <ul style="list-style-type: none"> <li>- Tshilamba</li> <li>- Mutale</li> <li>- Lukau</li> <li>- Tshandama</li> <li>- Masisi RDP</li> <li>- Phalama</li> <li>- Mulodi</li> <li>- Thengwe</li> </ul>	Difficulty in identifying culprits	Improving fingerprints identification investigation
	<ul style="list-style-type: none"> <li>• Possession of illegal cigarettes</li> </ul>	5 cases reported at Masisi police station	These offences are committed mainly by illegal foreigners	Tightening of the borders
<b>access to criminal justice</b>	<ul style="list-style-type: none"> <li>• Magisterial Courts (Criminal courts)</li> </ul>	There is one court sitting daily (Mutale) and a periodical court which sits only on Thursday (Masisi).	Court far from other remote areas	Increase the number of courts.
	<ul style="list-style-type: none"> <li>• Police stations</li> </ul>	Police stations: capacity <ul style="list-style-type: none"> <li>- Mutale- 60 accused persons</li> <li>- Makuya - 40</li> <li>- Masisi - 40</li> <li>- Muswodi satellite - none</li> </ul>	Response to crime situation not effective due to bad roads	Tarring of all roads in the municipal area

		- Tshixwadza satellite – none		
	• Children’s court	At present there is no case	Difficulty with opening dockets for cases	Assistance by the parents/ guardians to open cases
	• Maintenance court	28 maintenance cases reported at Mutale magistrate court		
	• Magistrate court (Civil)	Established at Mutale magistrate court. Presently there are only 6 cases.	The court is sitting only on Thursdays due to shortage of presiding officers	Hiring of more presiding officers
	• Makuya periodical court	Sits every Wednesday at Makuya police station	The court room is small and can accommodate at least 30 people.	The courtroom be extended to accommodate at least 50 people.
	• Personnel	The whole area is currently served by 2 magistrates, 2 prosecutors and 3 interpreters.	There is shortage of personnel.	The department should hire more officers to assist the current officers.

## 1.4 Economic cluster analysis

Table 6

PRIORITY AREA	SPECIFIC ISSUES	STATUS QUO	CHALLENGES	RECOMMENDATION/ NEEDS
<b>Growing the municipal economy</b>	SMMES	There are 118 businesses recorded in Mutale 2009;  Agriculture Mining Manufacturing Construction Retail	Lack of contacts with the SMMES	Provision of infrastructure
	Type of Business	There are 6 types of business in Mutale:  Retail Supermarket Hair Salon Butchery Dress Making Liquor store Spaza shops Driving schools and one training institution (Manenu Traffic College)	Lack of space or unavailability of land	Traditional leaders should offer space for development
	Culture & Heritage	Mutale are rich in cultural activities and Tourism attraction centre e.g. Lake Fundudzi and Tshavhadinda Cave	Most of heritage sites are not protected	Funds to upgrade our heritage sites
	Accommodation	Mutale Municipal has 12 Accommodation Facilities with 350 beds: -Daravhuredzi -Awelani -Luphephe/Nwanedi -Tshilamba - Camp Mangwele - Holy Angel - Singo Safari - Matshilisano Cultural Village	Low service standard	

		<ul style="list-style-type: none"> <li>- Tshulu Wilderness Camp</li> <li>- Pafuri Lodge</li> <li>-Pafuri Cultural Village</li> <li>Pafuri River Camp</li> </ul>		
<b>Job creation &amp; poverty alleviation</b>	Tourist Guides	Mutale has 1 registered Tourist guide	Lack of knowledge for the entire municipality	Capacity building
	Birding	Gundani Mutsiwa	Development of bird brochure	Training more bird guides
	Structures	There is one community tourism association	Mutale Local Municipality do not have tourism officials	We have advertised intern for tourism waiting for appointment
	Tourism Strategy	Not yet developed	Budget	
	Promotion of Local tourism	Mutale Show	Budget	
	Agriculture/Crop Farming	Mutale has got a total area of 138 160ha, 101 645ha declared arable land. No. of Farmers is 3 381	Lack of agricultural machinery	Establish ploughing units: <ul style="list-style-type: none"> <li>- Tshipise</li> <li>- Makuya</li> <li>- Folovhodwe</li> <li>- Thengwe</li> <li>- Rambuda</li> <li>- Khakhu</li> <li>- Manenzhe</li> <li>- Mutele</li> <li>- Tshikundamalema</li> </ul>
	Citrus	Bend Mutale and Musunda; <ul style="list-style-type: none"> <li>- Bend 5ha</li> <li>- Musunda 10ha</li> </ul>	Lack of water	Refurbishment of bore hole
	Subtropical fruit	<ul style="list-style-type: none"> <li>- Macadamia 67,5ha</li> <li>- Mangoes 213ha</li> <li>- Avocadoes 116ha</li> </ul>	Lack of Agro industries in Mutale	To establish one
	Forestry	<ul style="list-style-type: none"> <li>Tribal Plantation</li> <li>- Thengwe</li> <li>- Rambuda</li> <li>- Khakhu</li> </ul>	<ul style="list-style-type: none"> <li>- Climate condition</li> <li>- Soil structure</li> </ul>	

	Bee Farming	<p>There are Bee Farming</p> <p>at:</p> <ul style="list-style-type: none"> <li>- Mukondeni</li> </ul>	Theft	
	Small stock	<ul style="list-style-type: none"> <li>- Goats do well in our municipality</li> <li>- Total goats at Mutale 20 566</li> <li>- Monetary value in the municipality R123 396 – 00 (R600/goat)</li> <li>- Many household keep goats in their home</li> <li>- Sheep do well also but are few compared to goats. Currently there are 498 sheep in the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>-Stock theft</li> <li>-Diseases</li> </ul>	

		- Piggery Currently there are 1 100 pigs in the Municipality		
<b>Rural economic base development</b>				
	Large stock	Cattle. Currently there are 38 338 cattle and 1 294 farmers in the Municipality	- Drought - Diseases	
	Agriculture	There are 10 fish projects in the municipality	Scarcity of water	Provision of water
	Employment contribution	- Employment rate in the municipality is at 30%	High unemployment rate	To implement EPWP. Sector department to create posts
	Supply chain management	During 2008/09 financial year 7 Tenders were awarded to the previously disadvantaged people		Local community to be encouraged to register on the database of the municipality
	Irrigation Scheme	There are 3 Irrigation Schemes in Mutale i.e. Rambuda Folovhodwe Tshipise	Poor infrastructure	Revitalization of the irrigation scheme
	Grazing camps	There are 8 Grazing camps in Mutale, with the total area of 38 102ha	Lack of water in the camps	
	Agricultural Hub	There is one existing agricultural hub at Nwanedi valley	Drought	
	Co-Operatives	There are 11 Agricultural Co-Operatives in Mutale, 4 Crop related 4 Livestock and, 3 are for Multipurpose		
	Orchards	18 849 Registered Orchard in Mutale. The average orchard size hector per farmer is 3ha.  279ha are fully developed while 18 570 are still under developed	Lack of access roads Lack	Establishment of equipments landing depot
	Land	Madimbo	Registration of	

	Redistribution		lease agreement amongst the Defence force, Tribal Authorities, CPA, Rural Development, Environmental Affairs	
	Site Demarcation	23 Villages have been identified for the demarcation of 3 100 residential sites at Matshetshete 100 Mulodi 150 Mufulwi 150 Makwilidza 100 Matshena 150 Makuleni 150 Tshikuyu 100 Gundani 150 Manenzhe-Mataulu 150 Makuya-Musunda 100 Khakhu-Thondoni 150 Mangwele 100 Tshandama 350 Makuya-Gondeni 150 Sheshe 150 Matsindise 150 Dovho/Duluthulu 100 Mabila 100 Tshiozwi 100 Mabila 100 Mutele B 200 Tshiungani 100 Rambuda-Guyuni 100	Illegal occupation of site at muswodi Tshiungani:	Department need to allocate more budget on demarcation of sites
	Spatial Pattern	Mutale settlement pattern is almost rural with 150 villages	Scattered settlement pattern	Adherence to SDF
	Towns	Mutale consists of two towns: Mutale and Masisi. This towns are mainly serviced by Government offices, Small businesses and parastatals	Signage at Masisi - Mutale Town Hall need to be extended	To extend Mutale Town Hall. - Tarring of Mutale streets - Library at Mutale town - Stadium



## 1.5 Social cluster

Table 7

PRIORITY AREA	SPECIFIC ISSUES	STATUS QUO	CHALLENGES	NEEDS
provision of Sports, arts and Recreation.	<b>Facilities</b>			
	<b>Multi-Purpose Sports Centres</b>	There are Six (6) Multi-Purpose Sports Centres which are under construction i.e. Makuya, Masisi, Tshilamba, Manenzhe, Muswodi Dipeni & Tshikundamalema. There are more than 100 soccer gravel grounds in villages & schools which are either less or no maintenance. Currently there is <b>NO STADIUM</b> at Mutale. Mutale Municipality is the only local municipality in Vhembe District without a single Stadium. All other three local municipalities have Stadia.	Contractors delay the completion of facilities.  Lack of Graders.  No funds available.	Program of action & addition of budget required to speed the constructions  More graders required to maintain sports grounds on a regular basis.  <b>Vhembe District Municipality should assist in funding the construction of Mutale Stadium.</b>
	<b>Stadium.</b>			
	<b>Arts &amp; Craft Centre.</b>	One Arts & Craft Centre i.e. Tshandama Arts & Craft Centre.	Lack of renovation budget.	Funds required for renovation.
	<b>Mphephu Youth Centre.</b>		Lack of maintenance budget	
	<b>( Library</b>		No donors	Develop Business Plan & submitting it with application to Dept of Sport, Arts & Culture & other potential funders.
	<b>Children Recreation Facilities.</b>	One underutilized & dilapidated Centre at Tshipise Sagole.  No library. Only one mobile library at Todani Sec. School. It operates according to school working hours.	No budget & donors	Funds required.

		There are less children recreation facilities.		
	<b>Club Development Project</b>	There are five(5) clubs in Club Development Project funded by National Ministry of Sports & Recreation i.e. Mutale Boxing Club, Tshamulungwi football Club, Makuya Ladies Football Club, Shakadza Netball Club & Mutale Marathon Club.	Delay in supplying Sports equipments by Sports & Recreation Ministry.	Effective coordination.
	<b>Siyadlala Mass Participation.</b>	There are two Community based Siyadlala mass participation Hubs i.e. Tshixwadza & Masisi and 13 School Sports Mass Participation Hubs.	Insufficient Equipments	More Equipment from the Dept of Sport, Arts & Culture.
	<b>Indigenous Games.</b>	Indigenous Games teams like Mufuvha, Muravharavha, Ndode, Duvheke, Khokho, Itonga & Jukskei are in place & one Annual Competition is regurly held.	Insufficient budget	Adequate funds needed.
	<b>O.R.Tambo Games.</b>	Games are staged annually for talent identification in soccer Rugby, Netball, Cricket, Athletics, Boxing, Basketball & swimming.	No development plan & strategies in place by Sports Federations.	Development programs, workshops & regular competitions by federations required.
	<b>Cutural Dance (Mapungubwe Preliminary Arts Festival)</b>	One Annual Dance competition which features Malende, Zwigombela, Tshifasi, Lugube, Tshihwana, Mbila. Gospel music, Zwingondo, Jazz, Kwaitor, Kwasakwasa,etc is in place.It is a build-up to Mapungubwe Provincial Arts Festival.	Insufficient budget for local competitions.	More funds & sponsorship needed.
	<b>Special Olympics Games.</b>	Games for the Disabled people are held. Codes	Dysfunctional Provincial &	Proper & inclusive effective coordination.

		played are soccer, Netball, Athletics & Rugby. The program is funded by Special Olympics Committee SA.	District Committees.	
	<b>Councils/Committees</b>			
	<b>Sports Council</b>	Sports Council is in place i.e. Mutale Sports Council.	No members from other sports federations like Rugby, Cricket, Swimming, etc.	Administrative Budget & strong federations/Associations.
	<b>Arts and Culture council</b>	Arts & culture Council was formed i.e. Mutale Arts & Culture Council.	No specific budget.	Funds for program implementation.

<b>Disaster management</b>	<b>Risk identification</b>	Risk identified: -veld fire -flood -drought -malaria -stray animals=15 Wild animals = 02 -road accident =12	Lack of manpower and resources to deal with all identified risks	Provision of manpower and resources to deal with the challenges
	<b>Risk reduction</b>	The following measures are in place to reduce risk: -Awareness -Training of community	-Shortage of personnel -Resources -Budget constraints	-Personnel -Resources provision -Budget provision
	<b>Human resource and equipment</b>	-One employee -No resources available	-Shortage of personnel	-Provision of personnel -Provision of resources
	<b>Joint operation Committee</b>	-Committee was appointed	-Not trained to respond	-Budget to made available
<b>Fire and Rescue services</b>	<b>Rescue services</b>	-One fire and rescue services in Mutale rescue	-Bad road maintenance -Vehicle breakdown affects service delivery	-Improved roads -Roadworthy vehicle
	<b>Fire Safety</b>	Municipal and other government dept do have fire extinguisher and some don't	-Lack of education by community -Most fire ext are not serviceable	-Provision of info to community -Application

				of law enforcement
	<b>-Public information</b>	-At least 30 awareness  -Education to community is underway	-Poor attendance  -Lack of reading skills to the community	-Involvement by traditional leaders to enforce attendance - Consideration of abet school
	<b>-Building plans</b>	59 building plans approved 3 building plans were rejected	-Bad road/streets to access the community in time of need	-Tarring of street to improve accessibility
	<b>-Number of vehicles</b>	-06 vehicles 02 trucks and 04 LDV	-Shortage of resources -Shortage of medium fire fighter truck	-Provision of medium fire fighter truck
<b>Municipal Health provision</b>	<b>Waste Management</b>			
	<b>Water quality</b>	-water obtained from Mutale river		
	<b>-Food control</b>			
	<b>-Communicable diseases</b>	-Health education is always conducted		
<b>Education Provision services</b>	<b>Adult basic education</b>	08 ABET Centres 333 Registered learners for ABET	-Lack of abet materials	
		-There are 900Registered learner at the Municipality		
	<b>-School infrastructure</b>	There are 298 primary class rooms There are 165 secondary classrooms	-Dilapidating classrooms for both primary and secondary school.	-construction of new structure
		-There are 07primary admin blocks -There are 03 Secondary admin blocks		
	<b>-Electricity</b>	There are 86 schools with electricity -There are 05 schools without electricity. -There are 18 Schools with solar panels	-Some school do not have electricity	- Electrification of all school
	<b>Safety and security</b>	39 school with security guards 55 schools without a security guards 49 schools with security fence 05 schools without security fence	None availability of resources to maintain security at schools	-Provisioning of resources for security purposes

	<b>National school nutrition program</b>	41 primary school benefit from the program	Quintile 01 secondary schools enjoy benefits – Quintal 02 will enjoy from April 2010	-More schools to benefit from the programme
	F E T college	None	Lac of FET in Mutale	Establishment of FET training
	Technical Training Centre	One Technical High School at Ha-Khakhu while Matavhela secondary is providing basic technical training	Insufficient Technical Training Centres in Mutale	- Establishment of technical training centre in Mutale
	Maths and Science school	Almost all secondary schools are providing training on Math and Science		
<b>Special Programmes.</b>				
	<b>Churches</b>	Mutale pastor forum in place		
	<b>Traditional Leaders</b>	07 Senior traditional Leaders i.e. Thengwe, Makuya. Manenzhe, Mutele, Tshikundamalema, Rambuda & Khakhu.  Thengwe=26, Makuya=19, Manenzhe=07, Mutele=06, Tshikundamalema=28, Rambuda=30 & Khakhu=06		
	<b>People living with disability</b>	-Committee established There are 939 people living with disability		
	<b>Early childhood development</b>	There are 89 ECD Centres -There is a committee established	-Provision of budget	
	<b>Children</b>	Children committee i established		
	<b>Old age</b>	Old age forum established. -Meets quarterly	-Budget constrains	
	<b>Youth advisory</b>	Mutale Youth	Insufficient budget from	More funds

	<b>centre(Mutale youth development agency centre)</b>	Advisory Centre is in place with two staff members and is funded by National Youth Development Agency formerly known as Umsobomvu Youth fund.	Umsobomvu Youth Fund	for programs required.
	<b>Youth council</b>	Youth Council comprised of all Youth Structures from all wards is in place & functional.	No budget	Budget to fund youth programmes
	<b>Youth programme</b>	The event is held annually and youth from all wards participate. Youth spend a whole week in camp, capacitated in social, cultural, political & economic spheres. The programme is held annually.	Lack of budget  Only limited youth participate due to budgetary constrain.	More Budget from the Legislature.  Increase number of participants to accommodate more youth.
	<b>June 16 Youth Celebrations</b>	More than 210 Mutale youth attend the event annually.	Lack of budget	More budget required.
	<b>Young Women in Dialogue</b>	The event is held annually and more young female are exposed to more opportunities.	Insufficient budget	Funds required.
	<b>Back to School Campaign</b>	Back to School campaigns in 2 poor performing schools Lwaphungwa and Todani done in January 2011.	Politicians' attended	Proper coordination.
	<b>Policy &amp; Coordination</b>	No consolidated Youth Development Policy & no youth empowerment strategy in LED economic projects. Bursaries from the departments, Companies & other institutions, internships and other opportunities relating to youth are properly	Lack of Youth Development Policy.	Development of Mutale Youth Policy.

		coordinated and access to internet & e-mail are done for youth development.		
<b>7. Health</b>	<b>Health centre</b>	One health centre		-Upgrading of Mutale Health Centre into a Hospital
	<b>Mobile clinics</b>	<b>03</b> mobile clinics in Mutale	-personnel -Bad road conditions -Inappropriate provision of transport for the environment Budgetary constrains Lack of doctors to visit all clinics. -Patient not able to visit hospital and later died of chronic diseases	-Personnel appointment and provision of 4X4 VEHICLES -Lack of doctors for chronic patient -Provision of budget  -Full time Doctors to be appointed and see patient from time to time
	<b>-Surgery</b>	-Only 02 surgery in Mutale	-Affordability	Price to be regulated as per the law
	<b>-Home based care</b>	27 home based cares 18 are funded 9 are non funded	-Duplication of service -Literacy -Rejection of home based carers by community	Promotion of work at jurisdiction -ABET school commence -Traditional leaders to advice its subjects to accept them -Awareness campaigns.
	<b>EMS services</b>	03 Three E M S based in Mutale -One at Mutale -One at Makuya -One at Masisi( newly established)	EMS Masisi is operating in effective, No sufficient manpower No vehicles	-To be a fully functional health service facility

			Accommodated at clinics	-Appointment of manpower -Procurement of resources -Provisioning of decent accommodation
		15 EMS Vehicles 06 Thengwe 07 Makuya 0 Masisi (on condition supplied one from Makuya)	-Shortage of transport Area of operation too wide -Shortage of office accommodation	-Procurement of transport -Provision of accommodation
	<b>E M S Personnel</b>	45 personnel 28 Mutale 27 Makuya 02 Masisi		
	<b>Paramedics</b>	-No paramedics dedicated for Mutale and Makuya	-Shortage of paramedics	-Appointment of paramedics for both Mutale, Makuya and Masisi
<b>8. Traffic Services</b>	<b>-Two traffic services and one traffic college</b>	-one for provincial with 26 staff members -One for Mutale municipality with 10 staff members, lack of administrative staff, one test ground, one grade A test pit  -One traffic college	-manpower, transport, poor test route, delay by provincial and national inspectorate.- decentralisation of traffic services.  -None	- Appointment, provision of vehicles, tarring of test routes. Waiting for the Act to be signed by the president as approved by cabinet. None
	<b>Taxi And Bus Rank</b>	-One taxi rank in Mutale and one under construction taxi rank at Masisi -No bus rank in Mutale	-There is a serious shortage of taxi rank at various pickup points e.g. Rambuda, Tshipise, Makuya, Tshixwadza Folovhodwe and Muswodi	- Establishment of Taxi and Bus rank in identified areas and a Bus rank in Mutale Town
<b>9. S A P S</b>	<b>There are four police stations in Mutale</b>	-Mutale, Masisi, Makuya and Tshamutumbu and two satellites in Tshixwadza and Muswodi Dipeni	-No street light in Masisi town  -Shortage of police service centre facility at Tshipise	-Placement of street lights in Masisi town Establishment of satellite



		<p><b>Masisi SAPS:</b></p> <p>41 police officers 19 motor vehicles crime: assault GBH one executive CPF 13 Village CPFs</p> <p><b>Tshamutumbu SAPS</b> 64 POLICE OFFICERS 22 vehicles Crime: assault GBH One Executive CPF 11 Village CPFs</p> <p><b>Makuya SAPS</b></p> <p>53 police officers 22 vehicles Crime: Assault GBH One Executive CPF 25 Village CPFs</p> <p><b>Mutale SAPS</b></p> <p>120 Police officers 24 vehicles Crime: House breaking One Executive CPF 74 Village CPFs</p>	<p>for Masisi(satellite)</p> <p>-Shortage of police service centre at Sanari (satellite)</p> <p>-House breaking committed at night when there is no light. -Lack of satellite at critical area</p>	<p>at Tshipise for Masisi</p> <p>Establishment of satellite at Sanari for Makuya</p> <p>Provision of street light to prevent in crime - Establishment of satellite at critical areas</p>
<b>10.Magistrate Courts</b>	Mutale one magistrate court and one periodical court at Masisi magistrate that sits once per week	<p><b>One court room</b> at Masisi.</p> <p><b>-One vehicle</b> to Transport to prosecutors to Masisi to attend cases.</p> <p><b>-Two</b> presiding officers and <b>two</b> prosecutors</p>	<p>-Poor ventilation at the court room</p> <p>-Provision of another court room for maintenance</p> <p>-The building at Masisi office needs to be looked at or renovated.</p> <p>-No periodic court at Makuya</p> <p>-Vehicle allocated to prosecutors are not proper for the area they are operating</p> <p>-Electricity interruption due to power failure when is too hot</p> <p>-One vehicle allocated to prosecuting authority</p>	<p>-Renovation is required</p> <p>-Need for maintenance court</p> <p>-Need maintenance prosecutors</p> <p>- Establishment of periodical court at Makuya</p>

				-A 4X4 Vehicle is required for public prosecutors  -Upgrading the current electricity power supply at Mutale Magistrate -Need for an additional transport for prosecutors
<b>11.Municipal Town Hall</b>	<b>Two Town Halls</b>	Two Town Halls i.e. Mutale which accommodate 600 people and Masisi which accommodates 1100 people.	-Lack of security personnel for Masisi Town Hall	-Appointment of Security Personnel at Masisi town hall
<b>12. Thusong Centre</b>	Makuya Thusong Centre.	It is a service point which accommodate different Departments like Home Affairs, Labour, Government Communications, etc.	Underutilization as other government departments do not avail themselves to offer their services.	Proper & effective coordination and functional intergovernmental forum.
<b>13. Home Affairs Services</b>	Two home affairs service points	-One in Mutale and ONE at Masisi town, but No Mobile Services.	-No sufficient ventilation in Masisi -No accommodation	-provisioning of air conditioners -Provision of accommodation in Mutale

## 1.6 Economic & social cluster strategies & objectives

Table: 8

PRIORITY ISSUE	SPECIFIC ISSUE	OBJECTIVES	STRATEGIES
Growing the municipal economy	SMME	<ul style="list-style-type: none"> <li>To ensure development of sustainable SMME</li> <li>To ensure creation of 1500 jobs(temporal and permanent) by June 2011</li> </ul>	<ul style="list-style-type: none"> <li>To capacitate SMME in entrepreneurship</li> <li>Implementation of all projects using EPWE approach</li> <li>Encourage investment on agriculture projects</li> </ul>
	Tourism	<ul style="list-style-type: none"> <li>Upgrading of municipal tourist attraction centre by</li> </ul>	<ul style="list-style-type: none"> <li>Development of tourism route to all centre by June 2011</li> </ul>

		2011	
	Culture & heritage	<ul style="list-style-type: none"> <li>• Identification and promotion of heritage sites</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of heritage and protection sites</li> </ul>
	Tour guide	<ul style="list-style-type: none"> <li>• To ensure that tourist are provided with professional tourism service</li> </ul>	<ul style="list-style-type: none"> <li>• To ensure that tour guides are capacitated</li> </ul>
	Birding	<ul style="list-style-type: none"> <li>• To ensure an increase in the number of bird viewing</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion of bird viewing</li> </ul>
	Mining	<ul style="list-style-type: none"> <li>• To ensure the exploitation of available mineral resources</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitation of the exploration and prospection of minerals</li> </ul>
	Commerce	<ul style="list-style-type: none"> <li>• Establishment of shopping centre</li> </ul>	<ul style="list-style-type: none"> <li>• To attract investors to establish shopping complex</li> </ul>
	Billing	<ul style="list-style-type: none"> <li>• To ensure an increase in the billing of households with reliable water sources</li> </ul>	<ul style="list-style-type: none"> <li>• Extension of water billing</li> </ul>
<b>Community services</b>	Education and Skills Development	<ul style="list-style-type: none"> <li>• To ensure reduction in illiteracy level</li> </ul>	<ul style="list-style-type: none"> <li>• Identification and motivation of ABET learners</li> </ul>
	Health and Social Development	<ul style="list-style-type: none"> <li>• To implement adequate measures to combat HIV/AIDS</li> </ul>	<ul style="list-style-type: none"> <li>• Enhancement of HIV/AIDS awareness campaigns</li> </ul>
	Public Transport	<ul style="list-style-type: none"> <li>• To ensure safe public transport system</li> </ul>	<ul style="list-style-type: none"> <li>• Coordination and facilitation of public transport through transport forum</li> </ul>
	Youth, Women, aged, children, disable development	<ul style="list-style-type: none"> <li>• To ensure proper coordination of special programme</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of youth council, disability forum, children forum</li> </ul>
	Disaster manager	<ul style="list-style-type: none"> <li>• To ensure faster respond on disaster</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of disaster management plan</li> <li>• Mobilization of resources from various role players</li> </ul>
<b>Financial viability</b>		<ul style="list-style-type: none"> <li>• Increase revenue collection by 10%</li> </ul>	<ul style="list-style-type: none"> <li>• Revival on Masakhane campaign</li> <li>• Implementation of credit control</li> <li>• Review of rates policy</li> <li>• Implementation of MPRA</li> <li>• Compliance to legislation</li> <li>• Establishment of pay point centres</li> </ul>
	Asset management	<ul style="list-style-type: none"> <li>• To ensure that municipal assets are properly managed, controlled safeguarded</li> </ul>	<ul style="list-style-type: none"> <li>• Development of credible asset register</li> <li>•</li> </ul>

	SCM		
	Clean audit	<ul style="list-style-type: none"> <li>To ensure that we obtain clean audit by 2012</li> </ul>	<ul style="list-style-type: none"> <li>Cleans Audit Task team</li> <li>Follow-up on AG comments</li> </ul>
		<ul style="list-style-type: none"> <li>To ensure prompt respond and investigation of customer service delivery complaints</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
		<ul style="list-style-type: none"> <li>To ensure proper environmental management</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

## 1.7 Infrastructure cluster objectives and strategies

**Table 9**

KEY PRIORITY AREA	OBJECTIVES	STRATEGIES
<b>Water Supply</b>	<ul style="list-style-type: none"> <li>To ensure Universal Access to portable water by 2014</li> <li>Improve access to water</li> <li>To ensure that House connection is extended to all villages with reliable water source by 2014</li> <li>To ensure that Free Basic Water is extended to 400 indigent by 2014</li> </ul>	<ul style="list-style-type: none"> <li>Fast tracking of Infrastructure construction</li> <li>Achieve a millennium goal</li> <li>Connection of 1000 households annually</li> <li>Connection of 100 indigent households every year</li> </ul>
<b>Sanitation</b>	<ul style="list-style-type: none"> <li>To eradicate existing backlog of 500 units by 2012</li> <li>To improve access to sanitation</li> </ul>	<ul style="list-style-type: none"> <li>Construction of 4000 units by 2011</li> <li>To obtain funding from VDM</li> </ul>
<b>Electricity Supply</b>	<ul style="list-style-type: none"> <li>To ensure Universal Access to Electricity by 2014</li> <li>To ensure that all indigent are provided with Free Basic Electricity by 2014</li> </ul>	<ul style="list-style-type: none"> <li>Reticulate all households as per Eskom allocation</li> <li>Configuring of 1000 beneficiaries annually</li> </ul>
<b>Education</b>	<ul style="list-style-type: none"> <li>To improve school infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Obtain funding from the department of education</li> </ul>
<b>Health and welfare</b>	<ul style="list-style-type: none"> <li>To improve health infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Obtain funding from the department of health and social development</li> </ul>
<b>Financial viability</b>	<ul style="list-style-type: none"> <li>To improve revenue base</li> </ul>	<ul style="list-style-type: none"> <li>To liaise with stakeholders</li> </ul>

<b>Roads and Storm-water Infrastructure Development</b>	<ul style="list-style-type: none"> <li>To ensure that Roads are maintained and in good conditions at all times</li> </ul>	<ul style="list-style-type: none"> <li>Routine Grading and re-gravelling of roads</li> <li>Review the existing 5 year Maintenance Plan annually</li> </ul>
<b>Housing</b>	<ul style="list-style-type: none"> <li>To ensure proper co-ordination of the construction of 300 housing units and 30 Emergency units by 2010</li> </ul>	<ul style="list-style-type: none"> <li>Identification of potential housing subsidy recipients</li> </ul>
<b>Waste Management</b>	<ul style="list-style-type: none"> <li>To ensure proper environmental management at all times</li> </ul>	<ul style="list-style-type: none"> <li>Development of Integrated Environmental Waste Management Plan</li> </ul>
<b>Municipal Buildings</b>	<ul style="list-style-type: none"> <li>Ensure that all Municipal buildings are properly maintained</li> </ul>	<ul style="list-style-type: none"> <li>Development of Building Maintenance Plan by 2011</li> </ul>
<b>Streets lighting</b>	<ul style="list-style-type: none"> <li>Ensure that all Municipal growth points as identified on Spatial Development Framework(SDF) has access to minimum street lights by 2014</li> </ul>	<ul style="list-style-type: none"> <li>Development of street lighting Capital and Maintenance Plan for existing and future High masts /lights by 2014</li> </ul>
<b>Sports grounds and facilities</b>	Ensure that sports facilities are available for community use	<p>Implement a sports ground execution plan for all existing unfinished sports grounds by 2011</p> <p>Development of sports grounds plan for future construction by 2012</p>
<b>Land use Management Scheme(LUMS) and Spatial Development Framework(SDF)</b>	Ensure that all developments are done within the required framework as per LUMS and SDF	Implement Land use Management Scheme(LUMS) and Spatial Development Framework(SDF) by 2011

## 1.8 Governance and administration cluster

**Table: 10**

<b>PRIORITY AREA</b>	<b>SPECIFIC ISSUE</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACTIVITIES</b>
	<b>Organizational structure</b>	To ensure the review and alignment of the organisational structure with the IDP and budget	<ul style="list-style-type: none"> <li>Consolidate inputs from various departmental managers</li> <li>Consult with the Labour forum</li> </ul>	<ul style="list-style-type: none"> <li>Issuing of a circular requesting all departmental managers and the Labour Forum to make inputs on the draft organizational structure 2010/2011</li> </ul>

	<b>Policies</b>	To ensure the review of all HR and Finance Policies.	<ul style="list-style-type: none"> <li>- Discuss the reviewed policies in departmental meetings and Portfolio Committees.</li> <li>- Conduct workshops for both councillors and staff on the reviewed policies</li> </ul>	- Coordinating the review of policies.
	<b>Audit committee</b>	To ensure effective functioning of the Audit Committee.	<ul style="list-style-type: none"> <li>- Training of the Audit Committee members.</li> <li>- Evaluation of the effectiveness of the Audit Committee.</li> <li>- Promote interaction between the Audit Committee and the Executive Committee.</li> </ul>	<ul style="list-style-type: none"> <li>- Submission of quarterly report to EXCO.</li> <li>- Inviting Audit Committee to attend EXCO meetings when necessary</li> </ul>
	<b>By- laws</b>	- To identify and process relevant By-laws.	- Public participation on the proposed By-laws.	- Facilitate workshops on the proposed By-laws
	<b>Oversight committee</b>	-To ensure the effectiveness of the Oversight Committee.	- Training of Oversight Committee members.	-Coordinate training of Oversight Committee.
	<b>Internal audit unit</b>	- To ensure adequacy and effectiveness of the system of internal controls surrounding risk management governance and i 36 control.	<ul style="list-style-type: none"> <li>- Performance of audit as approved based on audit plan.</li> <li>- Provide consulting and assurance activity.</li> <li>- Reporting on quarterly base</li> </ul>	<ul style="list-style-type: none"> <li>- Carry out internal audit work</li> <li>- Compilation of quarterly report on internal audit.</li> </ul>
	<b>Council sitting</b>	<ul style="list-style-type: none"> <li>- To ensure the deepening of democracy through public participation.</li> <li>- To ensure proper</li> </ul>	- Appointment of Oversight Committee	<ul style="list-style-type: none"> <li>- Conducting public participation on By-laws, IDP and budget etc</li> <li>- Consider oversight</li> </ul>

		oversight on municipal activities.		Committee report on the annual report
	<b>EXCO sitting</b>	- To ensure the identification and prioritization of Community needs	- Solicit consensus for council decision. -	None
	<b>Ward committees</b>	- To ensure the facilitation public participation in municipal activities.	- Quarterly community meetings.	- Submission of reports.
	<b>Traditional leadership</b>	- To promote good relationship between the community and the municipality.	- Mayor/ Traditional Leaders Forum.	- Hold meetings with Senior Traditional leaders.
	<b>Portfolio committees sitting</b>	- To ensure effective functioning of Municipal departments.	- Monthly meetings and reporting	- Hold Portfolio Committee meetings.
	<b>Labour forum</b>	- To promote good employer/employee relationship.	- Labour forum meetings	- Consultation
	<b>Performance management system</b>	- To ensure improvement in Municipal performance.  - To ensure prompt response and investigation of service delivery complaints	Quarterly institutional and individual performance review  - Presidential/ Premier hotlines	- Facilitates performance review  - Investigation of service delivery complaints and submission of reports

## 1.9 Justice cluster strategies & objectives

**Table: 11**

PIORITY AREA	SPECIFIC ISSUES	STATUS QUO	OBJECTIVES	STRATEGIES
<b>Maintenance Of Law And Order</b>	Tourists security	Security of Tourists at <ul style="list-style-type: none"> <li>• Nwanedi Resort</li> <li>• Big Tree</li> <li>• Awelani</li> <li>• Makuya Park</li> <li>• Tshandama Art Centre</li> </ul>	To ensure that there is reduction of cases	To engage law enforcement officers.
	Crimes : Assault/GBH  Domestic violence	36 cases of assault cases reported at Mutale police station, 9 at Masisi and 13 at Makuya police station  A total of 7 protection order cases reported in all police stations  38	To ensure that that there is reduction of assault/GBH cases by 50%  To ensure that there is reduction of domestic violence cases by 50 %	To engage law enforcement officers. Engage community safety forums. Awareness by police at traditional authorities.  Engage victim empowerment organization



	Theft	2 stock theft cases reported only at Masisi police station	To ensure that there is reduction of theft cases by 50%.	To engage law enforcement agencies.
	House breaking	16 cases of housebreaking reported in the following areas <ul style="list-style-type: none"> <li>- Tshilamba</li> <li>- Mutale</li> <li>- Lukau</li> <li>- Tshandama</li> <li>- Masisi RDP</li> <li>- Phalama</li> <li>- Mulodi</li> <li>- Thengwe</li> </ul>	To ensure that there is reduction of housebreaking cases by 50%.	To engage law enforcement officers.
	Possession of illegal cigarettes	5 cases reported at Masisi police station	To ensure that there is reduction of illegal trafficking and selling of illegal cigarettes.	Involvement of communities as police informers. Regular patrols and roadblocks by the law enforcement officers.
<b>Access To Criminal Justice</b>	Magisterial Courts (Criminal courts)	There is one court sitting daily (Mutale) and a periodical court which sits only on Thursday (Masisi).	To ensure proper coordination for easy access to justice system and institutions.	Regular visits to magistrate courts getting statistics for all cases reported.
	Police stations	Police stations: capacity <ul style="list-style-type: none"> <li>- Mutale- 60 accused persons</li> <li>- Makuya - 40</li> <li>- Masisi - 40</li> </ul>	To ensure proper coordination for easy access to justice system and institutions.	Regular visits to police stations getting statistics for all cases reported.

		<ul style="list-style-type: none"> <li>- Muswodi satellite - none</li> <li>- Tshixwadza satellite - none</li> </ul>		
	Children's court	At present there is no case	To ensure proper coordination for easy access to justice system and institutions.	Regular visits to children's courts getting statistics for all cases reported.
	Maintenance court	28 maintenance cases reported at Mutale magistrate court	To ensure proper coordination for easy access to justice system and institutions.	Regular visits to maintenance courts getting statistics for all cases reported.
	Magistrate court (Civil)	Established at Mutale magistrate court. Presently there are only 6 cases.	To ensure proper coordination for easy access to justice system and institutions.	Regular visits to civil courts getting statistics for all cases reported.
	Makuya periodical court	Sits every Wednesday at Makuya police station	To ensure proper coordination for easy access to justice system and institutions.	Regular visits to police stations getting statistics for all cases reported.
	Personnel	The whole area is currently served by 2 magistrates, 2 prosecutors and 3 interpreters.	To facilitate that the department employ sufficient personnel.	Meeting with the department of Justice and constitutional development.

## 1.10 Financial Viability

### Strategic Objectives

**Table: 12**

OBJECTIVES	STRATEGIES
1. Establishment of shopping centre	To co-ordinate with LEDET
2. To establish development fund	To facilitate the process with other stakeholders such as traditional leaders and local business forum
3. To review the payment of flat rate	To co-ordinate with traditional leaders, CBO, and SANCO leaders
4. To increase revenue collection by 15%	To conduct seminars, workshops with business sectors, traditional leaders and community based organization
5. To ensure that municipal assets are properly managed, controlled and safeguarded	To maintain a credible asset register
6. To maintain clean audit report	To address all issues raised by Auditor General
7. To receive SMME forum	To capacitate SMME in entrepreneurship
8. To identify heritage site	To liaise with the Department of Sports, Arts and Culture
9. To market our tourism attraction centres	To develop bronchus, leaflets, newsletter bearing tourism information

## KPA 1: SPATIAL DEVELOPMENT FRAMEWORK AND RATIONALE

### 6. SECTION F 1: SPATIAL DEVELOPMENT FRAMEWORK (SDF) AND RATIONAL

#### 1. Introduction

Previously development policies such as segregation, lack of access to opportunities for the urban poor and urban sprawl are still evident across the local municipality despite the progress made by the Government since 1994 in formulating and promulgation of relevant ameliorating spatial planning legislations and policies. To date, fragmentation continues unabated.

- The integrated Development Plan (IDP) of a local municipality is prepared in terms of the Municipal System Act, no 32 of 2000. One of the requirements of the said act is that IDP should contain a Spatial Development Framework (SDF).
- The SDF is informed by the vision of the municipal area, the development objectives and outcomes envisaged for the next 5-years as well as the strategies and outputs identified in the IDP. The SDF is therefore the spatial presentation of the restructuring and transformation objectives of local government also ensuring that a more sustainable land use pattern and optimum utilization of space are established.
  - Dysfunctional spatial pattern and land use management systems.
  - Uneven social development

- Infrastructure disparities and deterioration
- Skewed and scattered settlement patterns
- Demographic imbalances
- Environmental deterioration

## 2 Relationship between the SDF and the LUMS

The SDF should be flexible and able to change to reflect changing priorities, whereas the land use management scheme should be tighter and only amended where required for a particular development. The SDF should therefore inform the content of the LUMS, rather than to act as a direct source of rights and controls itself. In this regard, the SDF should.

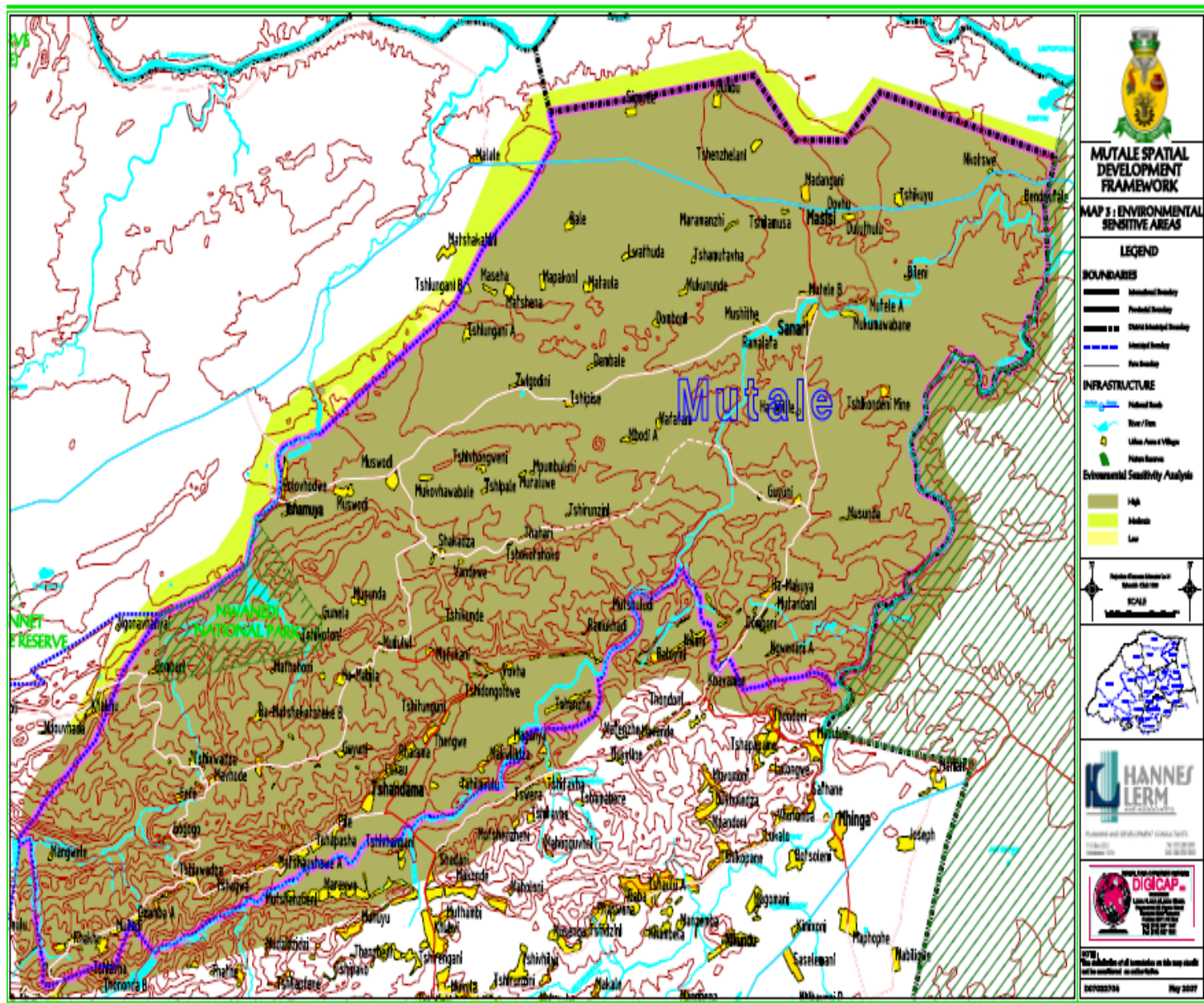


Fig.01 Mutale Map.

### **3 Issues covered by the SDF**

According to the white paper on spatial planning and land use management, The SDF should comprise the following four components:

- Policy for land use management
- Guidelines for land use management
- Capital expenditure framework for spending
- Strategic environmental assessment

The SDF must take the following into consideration:

- Give effect to the development facilitation act (DFA) principles
- Set out objectives that reflect desired spatial form
- Set out basic guidelines for land use management system
- Set out capital investment framework for development programmes
- Incorporate a strategic environmental assessment of the SDF
- Identify programmes and projects for development of land as identified on the IDP
- Be aligned with the neighbouring SDF's
- Provide a visual representation of the desired spatial form of the municipality, which is namely:
  - Must indicate public and private land development and infrastructure investment
  - Must indicate desired/undesired utilization of space
  - Must identify areas where strategic intervention is required
  - Must indicate where priority spending is required

### **4 Challenges faced by the municipality**

- ❑ Integrating settlement areas and introducing higher density developments and mixed land uses.
- ❑ Illegal occupation of land, the relocation and prohibiting of informal settlements in flood line areas.
- ❑ Addressing the issue of land ownership.
- ❑ Poverty and creating opportunities within the rural areas.
- ❑ Compete for new investments and strengthening the existing and emerging businesses within the area.
- ❑ Ensuring the sustainable use of resources and the integration of environmental and land use management systems.
- ❑ The impact of HIV/AIDS and to plan timeously for the social and economical problems associated with it.
- ❑ The creation of job opportunities needs to get priority as many qualified people leave the municipal area in search for work elsewhere (migrant labour)

- To improve the quality of municipal services in some areas, particularly infrastructure i.e. roads, electricity, water and waste management ( land fill )

## 5 Key issues

The following are the key issues that have to be addressed as part the spatial plan:

- The need for spatial reconstruction

The first aspect refers to the addressing of the unequal distribution of resources and facilities, containing low-density sprawl, addressing the lack of opportunities in disadvantaged areas and increasing the use of public transport

- The formulation of the land use management systems (LUMS) will help to the speed up of land use applications, the adoption of a more flexible and investor-friendly approach, the integration of environmental and transport planning as part of land use planning and the enforcement of land use regulations. The formulation of a LUMS for Mutale municipality does not form part of this project.
- In close proximity of these development clusters have also played an important role in the identification of clusters with growth points and population concentrations within these settlement clusters;
- The **availability of water** (both bulk and internal reticulation) has been considered to some extent in the identification of the proposed hierarchy of settlements. The present levels of internal water supply (in terms of RDP standards) were investigated and were considered with the identification of settlement clusters, but to a lesser extent. Furthermore, the availability of bulk water supply over the short to longer term has also been considered but generally not regarded as a disqualifying factor. In some of the local municipal areas, the water supply levels are so low that if it is used as a key element for evaluation no meaningful nodes can be identified as growth points or significant population concentrations for future development.

The above-mentioned criteria were therefore applied less rigidly in the identification of an appropriate settlement hierarchy for these local municipality areas. It can be stated that depending on the local circumstances these criteria were applied with some flexibility to accommodate the specific prevailing circumstances in an area.

Selected rural settlements (e.g. growth points and population concentrations) are likely to grow in terms of population size and local economic development. The population sizes together with local economic development potential will result in the natural growth of these settlements, which in turn could form the basis for longer-term sustainable growth and development. It is envisaged that growth and development of the selected identified priority development nodes (e.g. growth points and population concentration points) will ultimately result in a gradual decline of other smaller settlements in the rural areas. At present, there is already a tendency for people to migrate from smaller settlements to larger settlements in the district or to neighbouring districts and even to other provinces.

## 6 Educational facilities

There are different educational facilities within the Mutale Municipality, which consist of 43 primary schools, 16 secondary schools, and two combined schools namely St. Augustine Residential & Vision Independent Combined School and one college named Manenu Provincial Traffic College.

## 7 Health facilities

### Basic Health Infrastructure Service

Table 13

MUNICIPALITY	FACILITY TYPE	NO.	WITH TELEPHONE	BOREHOLE	OPERATIONAL HRS ( 24HRS)
Mutale	Clinics	14	02	03	14
	CHC	1	01	0	01
	Hospital				

## 8 Nature reserve and protected areas

Core areas, which have the potential to form conservancies with a view to linking up, consist of:

- Makuya Park, over 18 000 ha home to the Big Five, Crocodile, Hippo, Wild Dog and incredible Bird Life along the Levubu River.
- Madimbo Corridor, over 50 000 ha home to Elephant, Buffalo, Leopard, Lion and at least 10 species of plains game.
- Nwanedi Reserve, 9 000 ha: home to White Rhino and over 10 species of plains game, with two magnificent dams and a good resort complex.

## 9 Identification of existing nodal points

In terms of Limpopo spatial rationale Mutale municipality consist of the following growth points:

- **Mutale** municipal growth point covers the following villages including the villages which surround it.
- **Masisi Municipal Growth Point** has a population of  $\pm 2376$  with 335 households, occupying an area of more or less 193 hectares. There are only a few social services, namely one police station and one clinic. The municipality wants to locate an office in the area for the purpose of accessibility.
- **Tshipise Population Concentration Point** can be declared to be the local service point as it has a few investment opportunities such as mining, agricultural activities, tourism and accommodation activities.
- **Villages** The municipality is composed of approximately 150 villages, which are completely rural, which need a serious development attention, as most of the people are concentrated here and ungravelled road networks and little base infrastructure characterize the villages.
- **Development Potential** the growth point has the potential as the municipality is planning to locate a business centre on it. There is a mining- and tourism potential.
- **Rambuda Population Concentration Point** This is the area proposed by the SDF because of the high population, which has concentrated here. Because there are only a few services, the area needs further development. The settlement is clustered in such a way that certain developments are needed. The area has a graveled road and is mountainous.

Limpopo Province has developed provincial Spatial Rationale which identify settlement hierarchy for the whole province. The Spatial Rationale highlighted the settlement hierarchy based on the classification of individual settlement i.e. town and villages in which the hierarchy is characterized as follow:

**First order settlement:**

- Provincial growth point
- District growth point
- Municipal growth point

**Second order settlement:**

- Population concentration point

**Third order settlement:**

- Local service point



## Fourth order settlement

- Village services area

**Table 14: Mutale key development areas**

Growth Points	Mutale Municipality
1. Provincial growth point	---
2. District growth point	---
3. Mutale growth point	<ul style="list-style-type: none"> <li>• Tshilamba</li> <li>• Masisi</li> <li>• Muswodi Dipeni</li> <li>• Tshixwadza</li> <li>• Folovhodwe</li> <li>• Makuya</li> </ul>
4. Local service point	<ul style="list-style-type: none"> <li>• Makuya Thusong Centre</li> </ul>

## Proposed Development Corridor

- Tshipise to Sanari
- Shadani to Makuya



**Fig.02 Mutale Map. Nodal points.**

## **10 Development corridors**

The development of corridors has been identified as one of the potential instruments available to restructure the settlements into robust and efficient areas. Corridors are linear tracts of land between growth points that contain a variety of transportation modes especially public transport, and a variety of intense and dense land uses.

Corridors have an important contribution in:

- The growth and development of the area
- Realising the economies of agglomeration
- Supporting more efficient service delivery in the district
- Creating access to opportunities along the corridors
- Supporting public transportation

## **11 Proposed development corridors**

After an assessment of the development corridors we identify development corridors within the municipality. We have the Masisi development corridors which can serve the following villages Madangani, Tshikuyu, Nkotswi, Bendmutale, Tshenzhelani, Gumbu, Sigonde etc; Masisi development corridor can also serve the tourist to Kruger national park and Tshikondeni mine.

Other corridor is Tshipise development corridors which will serve the following villages Zwigodini, Muraluwe, Tshivhongweni, Matatani, Muswodi, Shakadza, Tshirunzini, Folovhodwe, Dambale etc; this corridors will also serve the tourist in Sagole and Big tree.

We also identify the Shadani Makuya development corridors; this corridor will serve the following villages' ha-Makuya, Guyuni, Musunda, Hawillie, Dotha, etc. It will serve the tourist to Makuya Park.

## **12 Growth points**

The municipality has two municipal growth points, which are Masisi and Mutale. The municipality has 2 population concentration points, which are Folovhodwe and Mulodi. It is also composed of villages and few farms. The municipality is linked to other areas with road networks. The municipality does have a population of approximately 131781 people. The proposed growth points of the municipality are: Masisi, Muswodi, Makuya, Tshipise, Tshixwadza and Mutale.

## **13 Business Development**

Tshilamba and Masisi serve as the main areas of attraction in the municipality with few business opportunities.

The policies and legislation regime assessed above has serious impact on the content of the SDF. In the main the assessment define the parameters of what the SDF should contain and also lay the foundation for the principles for Land-Use Management System (LUMS). These will be crystallized into development guidelines and LUMS principles.

## **14 Relevant Sector Plans**

Mutale SDF will be composed of the relevant sector plans and stakeholders which are important role players.

## **15 Proposal on how SDF should be implemented**

In order to implement SDF the following planning projects must be implemented within the municipality: Land use management scheme, Upgrading land tenure in the Mutale villages, Township establishment projects in Masisi and Mutale proclaimed township, Compilation of housing sectoral plans, Demarcation of stands

In order to implement panning in the corridors and growth points the following issues or projects must be undertaken: Development of land use, business plan in Mutale and Masisi growth points we have already done an assessment spatial plan which shows the future and the existing land use development within the two municipal growth points.

## **16 Proposal on how SDF should be marketed**

The SDF must be marketed to the following institution: Ward committee, Media, Notice/ Posters advertisement, Community participation

## **17 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 by 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 would 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:

**Table 15**

<b>CORE ISSUES</b>	<b>DESCRIPTION</b>
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.

## 18 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.

**Table 16**

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.

## 19 Conclusion

The SDF is for the people of Mutale municipality. It provides a spatial framework, based on the biosphere approach, for people to live and work in. The spatial pattern that is envisaged, broadly and in a balanced way, provides spaces for people, nature and agriculture to co-exist in a sustainable manner. It creates spatial opportunities for the poor to obtain jobs, the incomers to settle, injustices of the past to be rectified, for everyone to have a 'place in the sun'. It protects the natural environmental and agricultural resources and prescribes the management of the edges of the various components of the area. In future all decisions and actions in planning and environmental matters should be taken with the spirit and intention of the SDF in mind. Decision makers should adapt to be SDF-conscious in all their discussions and actions.

## **KPA 2: BASIC SERVICE DELIVERY**

### **6. SECTION F 2: BASIC SERVICE DELIVERY**

#### **F 2.1 Water**

Approximately 26% of the population does not have access to clean potable water. While it appears that a large percentage of households have access to different sources of water, it cannot be confirmed that these households have access “to a secure source of water suitable 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 sources.

Mutale Local Municipality is doing household connection, government building, businesses and in any other agency that consumed water. Water charges are for sake of cost recovery, maintenance and operation.

#### **F 2.2 Free Basic Services**

Free basic water, will only be given to a household earning less than R 1100 per month.

Furthermore, all communities getting water from the boreholes, using diesel engines and electricity engines are also regarded as free water beneficiaries and those who are supplied by tinkering. All the beneficiaries of the VIP sanitations are regarded as free basic sanitation.

#### **F 2.3 The Indigent Policy**

Mutale Local Municipality has developed indigent policy. The policy indicated clearly that all household who qualify to be registered as indigent will get Free Basic Sanitation.

#### **F 2.4 Roads, Strom water Drainage and Public Transport**

#### **F 2.5 Waste Management**

- 1500 household in Mutale Town have access to refuse removal services
- 700 household in Masisi Town have access to refuse removal services
- 14 clinics
- 6 police stations
- 50 businesses
- 1 landfill which is not operational

The backlog of access to solid waste collection is at 90% households, i.e. 150 villages, wherein there is no solid waste collection.

#### **Challenges**

Mutale Local Municipality has only one truck for refuse removal, which cannot cater for more than 150 villages.

Many local residents are indigents and are unable to pay for the collection fee.

## 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:

**Table: 18**

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.

### F 2.6 Free Basic Service

We are providing free basic services to approximately 20000 household. Currently we regard all communities who are getting water from the boreholes that are using diesel engines, electricity supply and water tinkering are regarded as free water beneficiaries.

### F 2.7 Indigent Policy

All household who qualified to be indigents get free sanitation.

### F 2.8 Sanitation

In general the provision of sanitation services is adequate and up to the maximum standard as required by law. Approximately 2% 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:

**Table: 19**

<b>CORE ISSUES</b>	<b>DESCRIPTION</b>
Upgrading sub standard services	The continuous provision of suitable sanitation services to all un-serviced stands 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
Capacitating 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. There is a need to upgrade the sewer pond to accommodate town expansion

## **F 2.9 Electricity and Street Lights**

Eskom distributes electricity throughout the Municipal Area. Within the rural areas only an estimated 23 % of households do not have electricity connections to their houses. Through ward committees 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:

**Table: 20**

<b>CORE ISSUES</b>	<b>DESCRIPTION</b>
Clusters of stands 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	The lack of area lighting in all areas makes nightlife dangerous and difficult.

lighting in all areas.	Crime is more evident in these areas and especially women and children are vulnerable in these situations.
------------------------	--

## **F 2.10 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 tar. 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.

### **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:

**Table: 21**

<b>CORE ISSUES</b>	<b>DESCRIPTION</b>
Insufficient storm water drainages 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.

## **F 2.11 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 stands, submission of applications and the control of beneficiaries. Approximately 29% of the population does not have access to proper housing. The majority of the residents live in traditional huts, which is, in terms of RDP standards, described as inadequate housing. There are 265 units this financial year (2011).



## 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:

**Table: 22**

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 requirements	Housing projects should not be seen in isolation and support service infrastructure will have to be supplied to areas earmarked for housing development. The subsequent costs and ability of the municipality to deliver such services should also be considered.

## F 2.12 Health

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

**Table: 23**

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:

### F 2.12.1 Ambulance Services

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

### F 2.12.2 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.

### **F 2.12.3 Hospital**

Hospitals are located in Thulamela, which is 100km away from most of communities. A fully equipped hospital is urgently needed in Mutale to relieve the burden which is being imposed to the Health Center.

### **F 2.12.4 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 in the implementation of doctors instructions.

### **F 2.12.5 Malnutrition**

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

## **F 2.13 Education**

The role of the municipality is only seen as that of supporting Schools, 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 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:

**Table: 24**

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 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.

### 2011/ 2012 Summary of Service Delivery Backlog

• Water	6480	26%
• Sanitation	500	2%
• Electricity	5639	23%
• Refuse removal	21268	87%
• Housing	7130	29%

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

#### 6. SECTION F 3: LOCAL ECONOMIC DEVELOPMENT

##### F 3.1 The economic Profile of Mutale

The economy of Mutale has grown since 1996, and we have nine (9) different sectors of the economy. The rate of change differs per sector. The table below gives the average growth rate (AGR) per year for the sector, adjusted for the national growth rate per sector and for the total municipal economy

**Table: 25 Economic Growth**

Economic Growth Municipality	National 1996 – 2008
1. Community services	1%
2. Agriculture	5%
3. Trade	0%
4. Finance	-2%

5. Transport	2%
6. Manufacturing	-1%
7. Construction	-1
8. Electricity	-1%
9. Mining	-3%
<b>Total Industries</b>	<b>0%</b>

As can be seen in the table above, especially agriculture grew more than the National Average for the sector (signalling a big impact of these sectors of the economy)

### **Employment**

In the table below, employment in the different sector of the municipal economy is stated.

**Table: 26 Employment**

<b>Employment 2009</b>	<b>%</b>
1. Community services	69%
2. Agriculture	7%
3. Trade	3%
4. Finance	6%
5. Transport	1%
6. Manufacturing	2%
7. Construction	6%
8. Electricity	1%
9. Mining	4%

**Table: 27 Employment by skill level**

<b>Skills</b>	<b>%</b>
1. Managers	3 %
2. Legislatures	1 %
3. Professionals	10 %
4. Technicians	5 %
5. Associates professional	2 %
6. Clerks	43 %
7. Market sales	12 %
8. Trade workers	4 %
9. Machinery operator	16 %
10. Elementary occupations	4 %
<b>Total</b>	<b>100%</b>

Source: Global Insight 2007

**Table: 28 Poverty Indicators**

	<b>National</b>	<b>Limpopo</b>	<b>Vhembe</b>	<b>Mutale</b>
Black	20, 085, 365	3,110,706	812,051	63,035
White	185,200	7,684	867	39
Coloured	765,231	2,047	453	8
Asian	81,624	475	96	0
<b>Total</b>	<b>21,117,420</b>	<b>3,120,911</b>	<b>813,467</b>	<b>63,082</b>

Source: Global Insight 2006

### **F 3.2 LED Strategy**

Mutale LED Strategy aim to achieve the following:

- Decrease poverty
- To create jobs
- Making local economy grow
- To promote local ownership

**Table: 29 Agricultural Opportunities**

<b>EXISTING DEVELOPMENT</b>	<b>POTENTIAL OPPORTUNITIES</b>
1. Abundance of Marula	1. Marula beer
2. Abundance of livestock (cattle, goats, poultry)	2. Dairy and meat
3. Abundance of potatoes	3. Processing of potatoes

### **F 3.2 Challenges in Agricultural Sector**

- Lack of production facilities
- Lack of capital

- Disease outbreak
- Drought
- Lack of market
- Age of people employed in the agricultural industry

### F 3.3 Mineral Potential

Mutale Local Municipality is rich in mineral resources

Mineral occurrences zone are:

- Copper in Makuya
- Diamond in Mangwele
- Coal in Sanari, Mukomawabani and Pafuri
- Magnesite in Tshipise

### F 3.4 Tourism

Mutale tourism attraction centres are composed by the followings:

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

**Table 30: Tourism Attraction Centres**

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

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.



**Figure 3 Big Tree**

### 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:

**Table: 31**

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	Accessibility refers to both physical accessibility as well as socio-economic

facilities.	affordability.
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### F 3.5 Light Industries & SMME's

No major industrial developments are taking place in Mutale. The promotion of agric-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:

**Table: 32**

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.



**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**6. SECTION F4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**IDP Process Plan**

**Table 33: Analysis Phase**

<b>Planning Activity</b>	<b>Task</b>	<b>Responsible Person</b>	<b>Participants</b>	<b>Time Schedule</b>
1. Process plan approval	Finalise time schedule	IDP manager Municipal manager Section heads	Steering committee Rep forum Council	11 August 2011 18 August 2011 30 August 2011
2. Compilation of existing information	Collection of information	Steering committee	Steering committee	08 September 2011
3. Reconciling existing information	Reconciling activities 1 & 2	Steering committee	Steering committee	15 September 2011
4. Municipal wide analysis	Analysis of gaps within municipal wide issues	Steering committee	Steering committee	22 September 2011
5. Spatial analysis	Analysis	Steering committee	Steering committee	29 September 2011
6. Issuing of detail financial planning and IDP review guideline		CFO/Sectional heads: Budget	All cluster heads	30 September 2011
7. Consolidation of analysis results	Compile reports for priority issues	Steering committee	IDP rep forum	8 November 2011

<b>Strategies Phase</b>				
1. Vision	Reviewing the vision	Steering committee	Steering committee	15 November 2011
2. Objectives	Reviewing the objectives	Steering committee	Steering committee	22 November 2011
3. Budget submission			Cluster heads	24 November 2011
4. Strategic guideline	To review strategic objectives	Steering committee	Steering committee	29 November 2011
5. Financial strategy	Financial strategies	CFO	Steering committee	30 November 2011

<b>Project Phase</b>				
1. Preliminary budget allocation	To link projects with budget	Steering committee	Steering committee	January 2012
2. Draft projects proposals	Checking projects	Steering committee	Steering committee	February 2012
3. Projects	Consolidate projects	Steering committee	IDP rep forum	February 2012

<b>Integration Phase</b>				
1. Reviewing draft project	Aligning priority & strategies	Steering committee	Steering committee	February 2012

proposal				
2.	Integration of project	Steering committee	IDP rep forum	March 2012

Approval Phase				
1. Comments from sector dept	Integrating projects	Steering committee	Sector departments	March 2012
2. Draft IDP	To adopt draft IDP by council	Steering committee	Mutale residents	March 2012
3. Final adoption by council	To adopt final IDP	Municipal manager	Mutale resident	May 2012
4. Submission to MEC for Local Government and Housing	To comply with legislation	Municipal manager	Mutale residents	June 2012

## **KPA 5: FINANCIAL VIABILITY**

### **6. SECTION F 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

#### **F 5.1 Auditor – General Report on Mutale Municipality**

The auditor – general has audited financial statements of the Mutale municipality, which comprises the statement of 30 June 2010, statement of financial performance, statement of changes in net assets and cash flow statement for the year ended on June 2010

#### **F 5.2 Auditor – General Opinion**

The financial statements of Mutale municipality for the year ended 30 June 2010 met the South African standards of general recognized (SA standards of GRAP) and in the manner required by the MFMA.

- **Internal Control**

The internal control, were in good position, the reports and financial statements on the predetermined objectives comply with the MFMA and MSA

- **Oversight Committee**

The accounting officer did not monitor regularly how policies and regulation are being implemented

- **Financial And Performance Management**

The financial statements and other information need to be reviewed before the submission for audit by the chief financial officer

## Adequate Systems

Manual and automatic control systems are not utilized to the maximum by the accounting officer

- **Governance**

Internal control are not selected and developed to prevent, detect and correct misstatement in financial reporting on the predetermined

### F 5.3 sources of revenue

Mutale sources of revenue are derived from grants and subsidies as well as municipal own funding received through property rates, interest earned on investment, sales of tender etc.

**Table 34: Grants and own revenue**

Property rates	R 4,073395
Water	R 5,151 863
Rental	R 234460
Refuse	R 650317
Sanitation	R 700,356
Licence and permits	R 14231
Building approval	R 68.097
Testing pit motor vehicle	R 275. 000
Grants and subsidies	R 79586000
Licensing	R 2751282
Interests received	R 185000
Other penalties	R 17000
Admin income charges	R 143990
Traffic fines	R 250 000
Advertising	R 3.300
Tourism fees	R 111.791
Supply registration	R 49500
Sale of sites	R 2.506.953
<b>TOTAL</b>	<b>R 96.772 553</b>

**Table 35: Capital Budget**

Electrification projects	R 3 000000
Grader	R 720 000
TLB	R 600 0000
Khakhu mangwele 7.5	R 3.145.276
Tshidongololwe to vuvha culverts	R 6.656.914
Thengwe tshandama road	R 2 000 000
Tshilamba streets	R 2 000 000
Equipments	R 130.000
Software	R 116.292
Steel cabinets	R40 000
Lawn mower/ brush cut	R35 000

Garden tools	R5 000
Kitchen utensils	R1 000
Aqua coolers	R 40 000
Furniture	R 211.000
Landscaping	R 150 000
Masisi Street	R1000.000
<b>TOTAL</b>	<b>R18.222.542</b>

**Table 36: Budget Summary**

Employee related costs	R 44 332 375
Councillors allowances	R 6.210.940
Operational expenditure	R27.774.703
Capital expenditure	R18.729.482
<b>TOTAL</b>	<b>R 97.047.500</b>

### **F 5.3 Billing**

Complete, accurate, regular and timorously bills will be dispatched to all consumers. The consumer will be held liable for all the disconnection and reconnection charges. Should a consumer fail to pay their account even once the service has been terminated the credit control and debt collection policy must be implemented to recover the outstanding amount due.

### **F 5.4 Collection of revenue**

Collection of revenue is very vital to the long term financial viability of Mutale Local Municipality.

Mutale Municipality sources of revenue are:

- Traffic fines
- Sales of sites
- Municipal infrastructure grant
- Interest on investment
- Water billing
- Rental of property
- Sales of tender document
- Property rates
- Refuse removal

### **F 5.5 Budget related policies**

Mutale Municipality has the following budget related policies:

- Supply chain management
- Cash management
- Fixed asset policy
- Revenue management

- Property rates
- Risk management
- Tariff
- Indigent policy
- Virement

## **F 5.6 Financial Challenges**

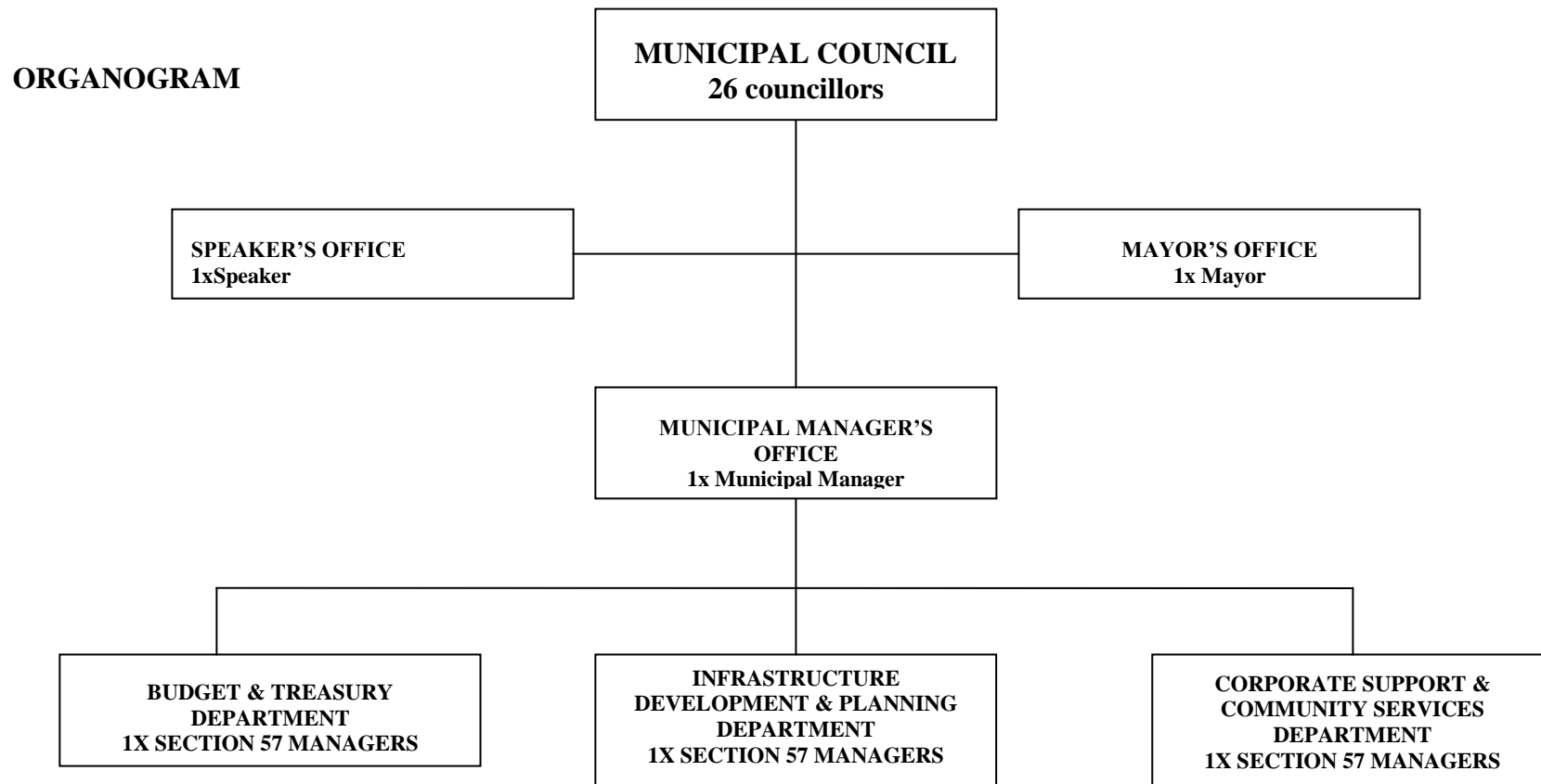
Mutale Local Municipality is in deep rural; therefore it has the following challenges:

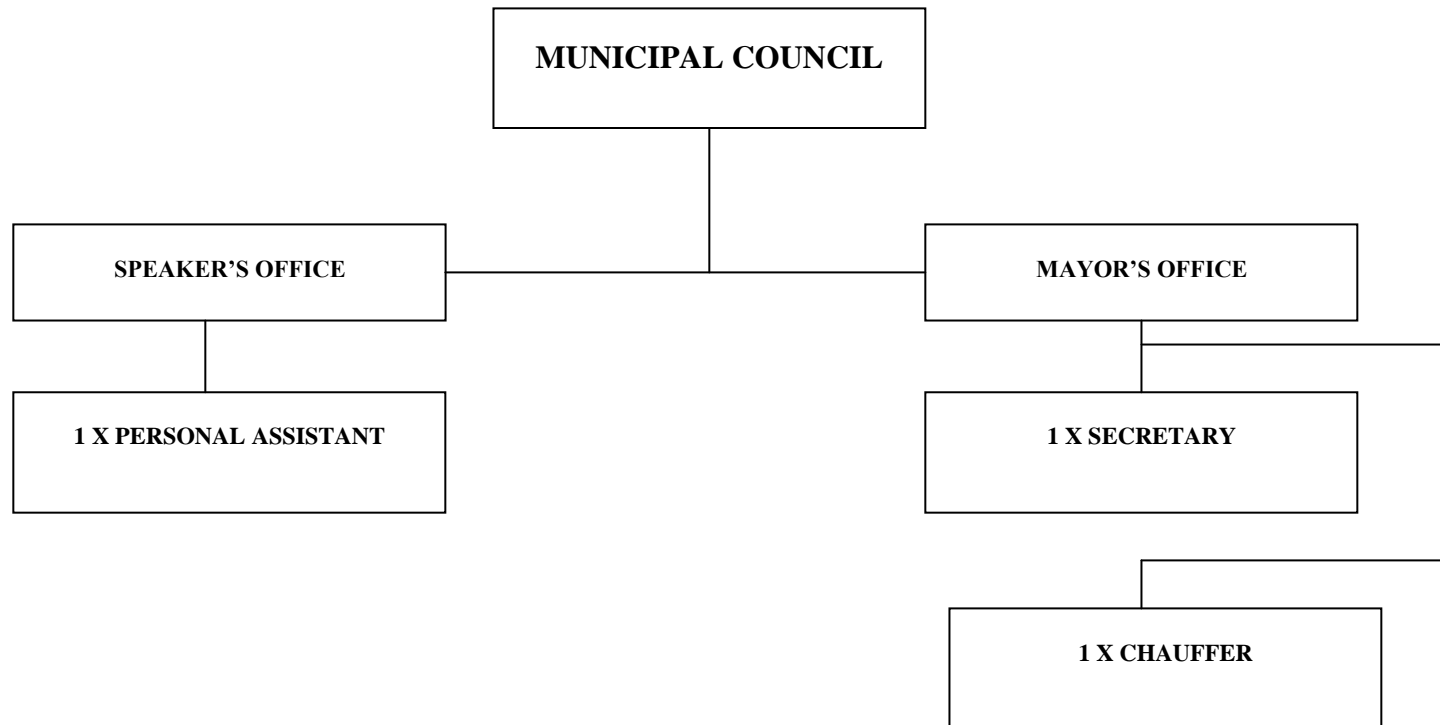
- Low revenue base due to high number of indigents
- Non- compliance to Auditor General requirement on billing system
- None payment of services by households e.g. payment of water consumed
- Shortage of staff in finance department to execute financial affairs of the municipality
- Unreliable financial system

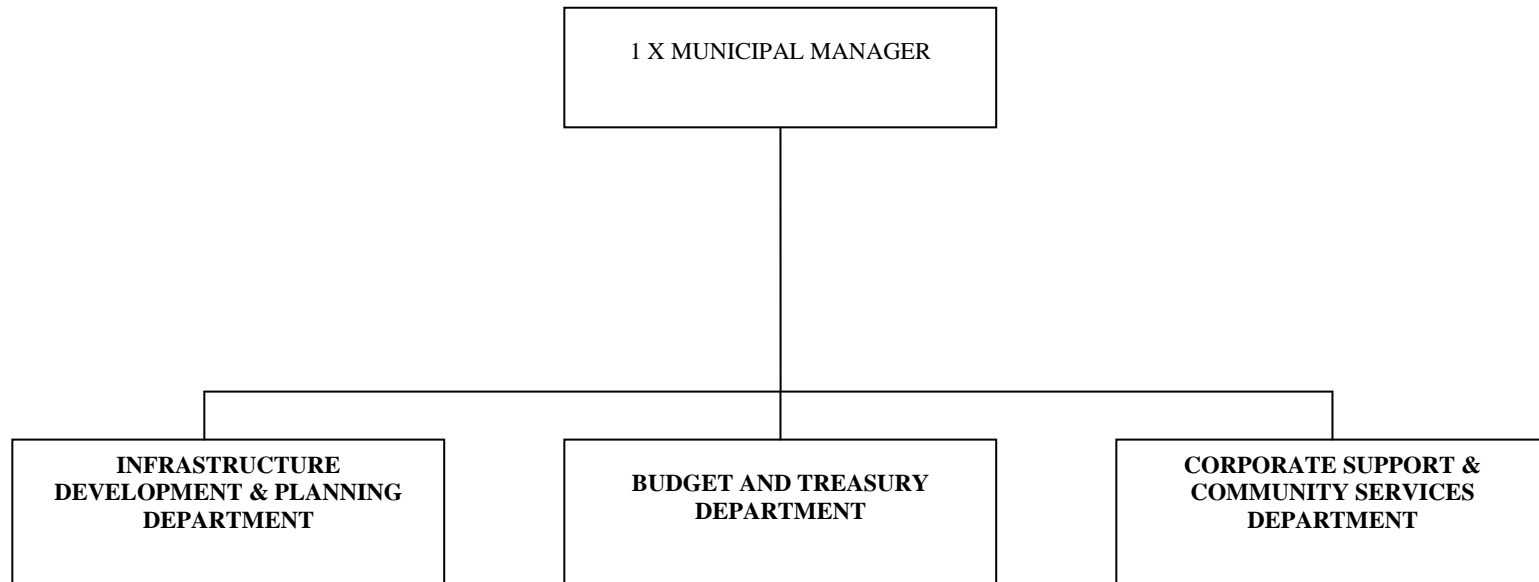
## KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

### 6. SECTION F 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

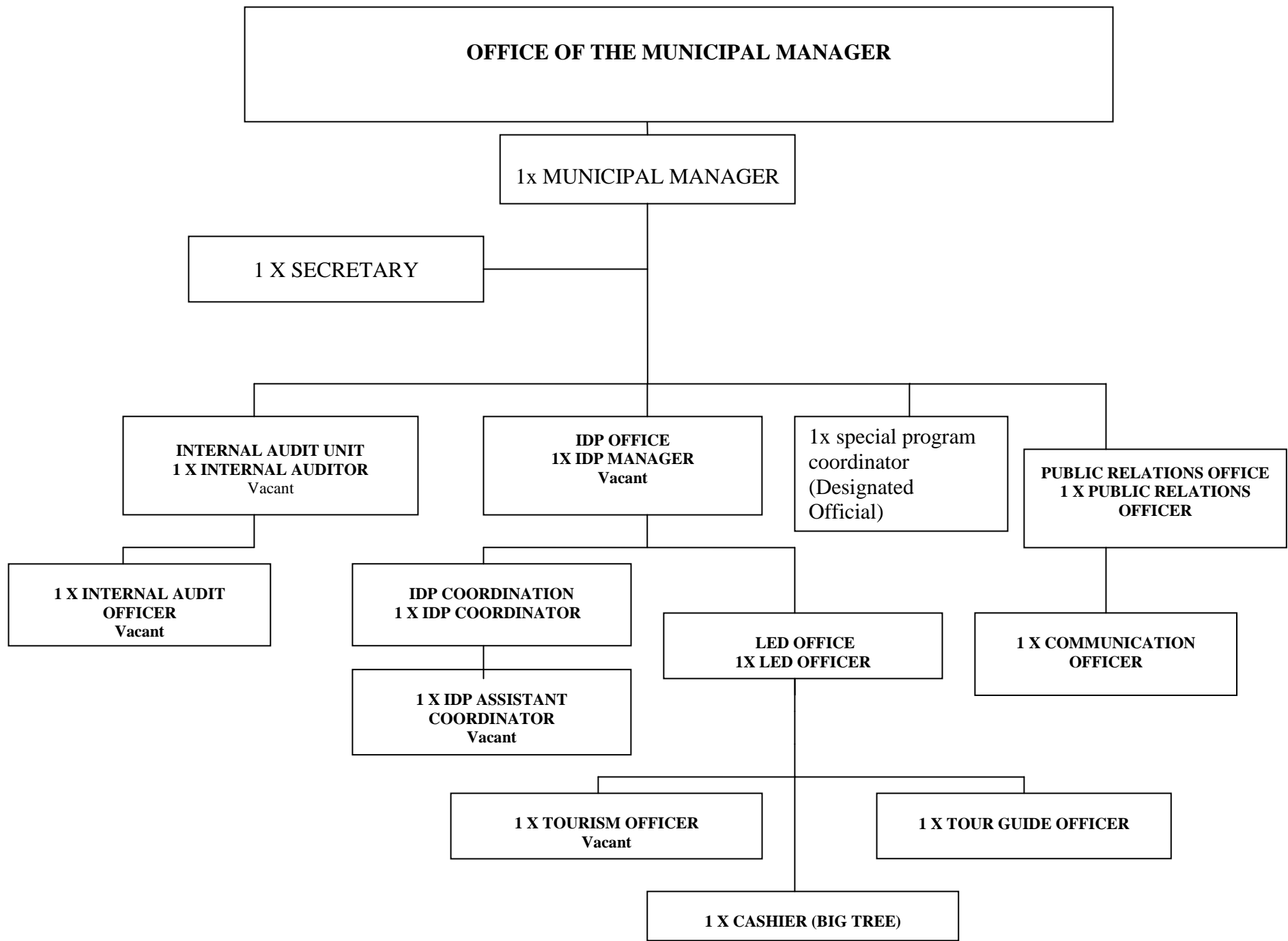
#### F.6.1 ORGANOGRAM

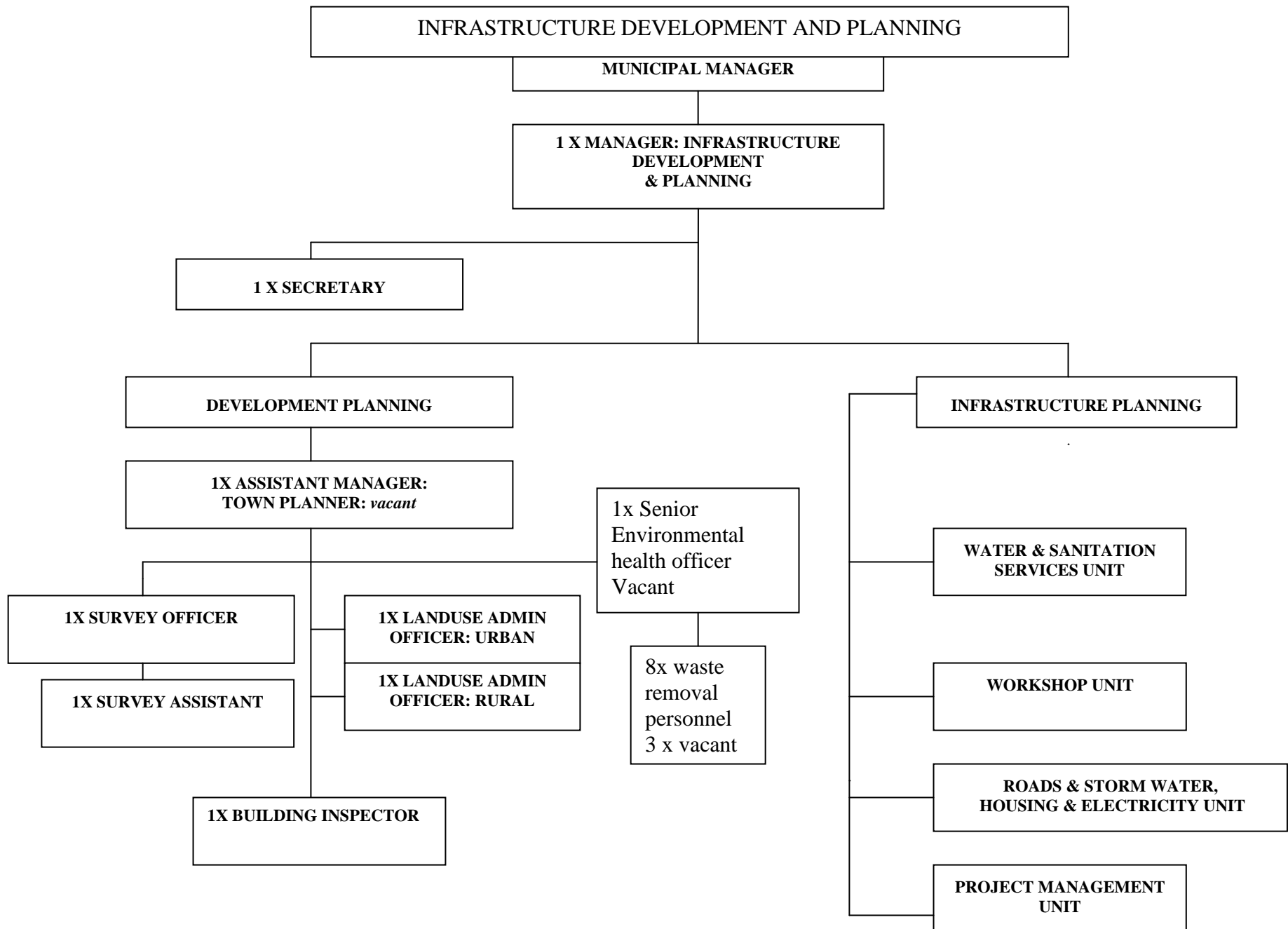












# INFRASTRUCTURE DEVELOPMENT AND PLANNING

**MUNICIPAL MANAGER**

**MANAGER DEVELOPMENT  
: INFRASTRUCTURE &**

**ASSISTANT MANAGER: INFRASTRUCTURE &  
DEVELOPMENT.**

**WATER & SANITATION SECTION**

**1 X PROJECT MANAGER:  
OPERATION AND MAINTENANCE  
(MASISI SATELITE): (vacant)**

**1 X PROJECT MANAGER: OPERATION  
AND MAINTENANCE  
(MUTALE SATELITE) :( vacant)**

**1 X PROJECT MANAGER:  
OPERATION AND MAINTENANCE  
(MAKUYA SATELITE): (vacant)**

4 X ADMIN OFFICER

3 X DRIVER

1X Artisan Foreman:  
Plumber (Operations)

1X Artisan Foreman:  
Plumber (Maintenance)

2X Senior General  
Foreman: (Maintenance)

2X General Foreman:  
(Operations)

18 X General Workers:  
(Operations)

7 X ADMIN OFFICER

1X Artisan Foreman:  
Plumber (Sewerage)

1 X Foreman:  
(Maintenance)

1 X Principal (bulk)  
Superintendent

1 X Water plant  
Superintendent

6 X Snr Plant Operator

18 X General Workers:  
(Maintenance)

4 X Meter Readers

2 X Security  
Guards

1X Foreman Meter  
Reader

1 X Driver

4X General Workers  
(Maintenance)

2X Driver Water Tank

1X Artisan Foreman:  
Plumber (Maintenance)

1 X Principal Foreman:  
(Maintenance)

1 X General  
Foreman

26 X Cleaners  
Workers

6X Senior Foreman  
(Maintenance)

6X Borehole  
Operators

10X General  
Workers

1X Senior Foreman:

9 X Operators

3 X Security  
Guards

1X Artisan Foreman:  
Plumber (Operations)

1X Senior Foreman:

1 X DRIVER

1X Artisan Foreman:  
(Maintenance)

1X Senior Foreman:

1X Senior Foreman

3 X Security  
Guards

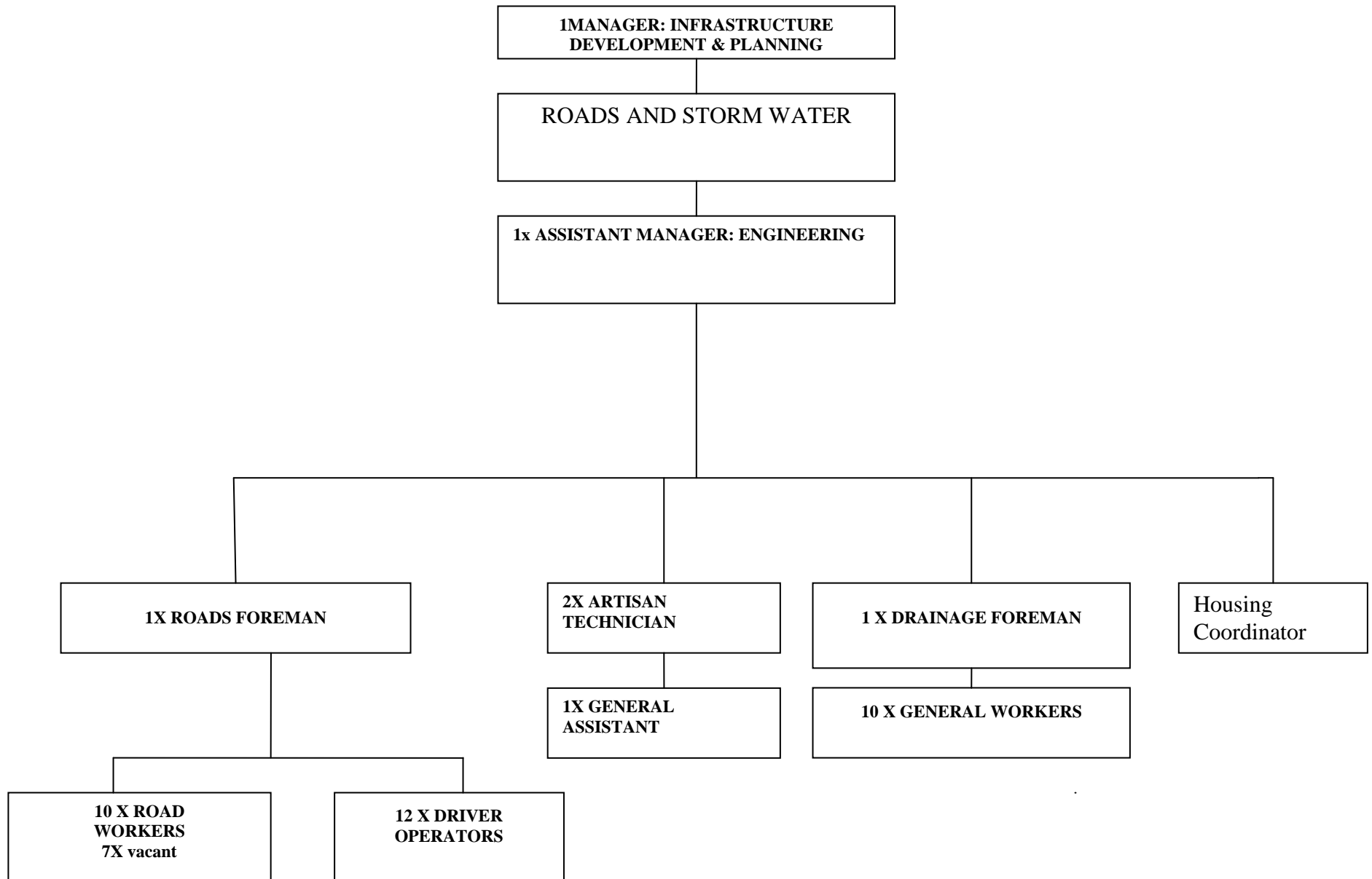
*INFRASTRUCTURE AND DEVELOPMENT PLANNING*

**MANAGER: INFRASTRUCTURE  
DEVELOPMENT & PLANNING**

**PROJECT MANAGEMENT  
UNIT (PMU)**

**PROJECT MANAGEMENT UNIT  
1 X PMU ADMINISTRATOR**

*INFRASTRUCTURE DEVELOPMENT AND PLANNING*



**INFRASTRUCTURE DEVELOPMENT AND PLANNING**

**MANAGER INFRASTRUCUTRE DEVELOPMENT & PLANNING**

**MECHANICAL WORKSHOP**

**1 X SENIOR ARTISAN: MECHANICAL WORKSHOP**

**1xAssistant Artisan Superintendent**

**Mechanical**  
**1x Artisan foreman (Vacant)**

**2x Artisan: Mechanic (vacant)**

**2 X Assistant mechanic (vacant)**

**Welding**  
**2x Artisan foreman**

**1x Artisan: welder (vacant)**

**1 X ASSISTANT: WELDING**  
**Vacant**

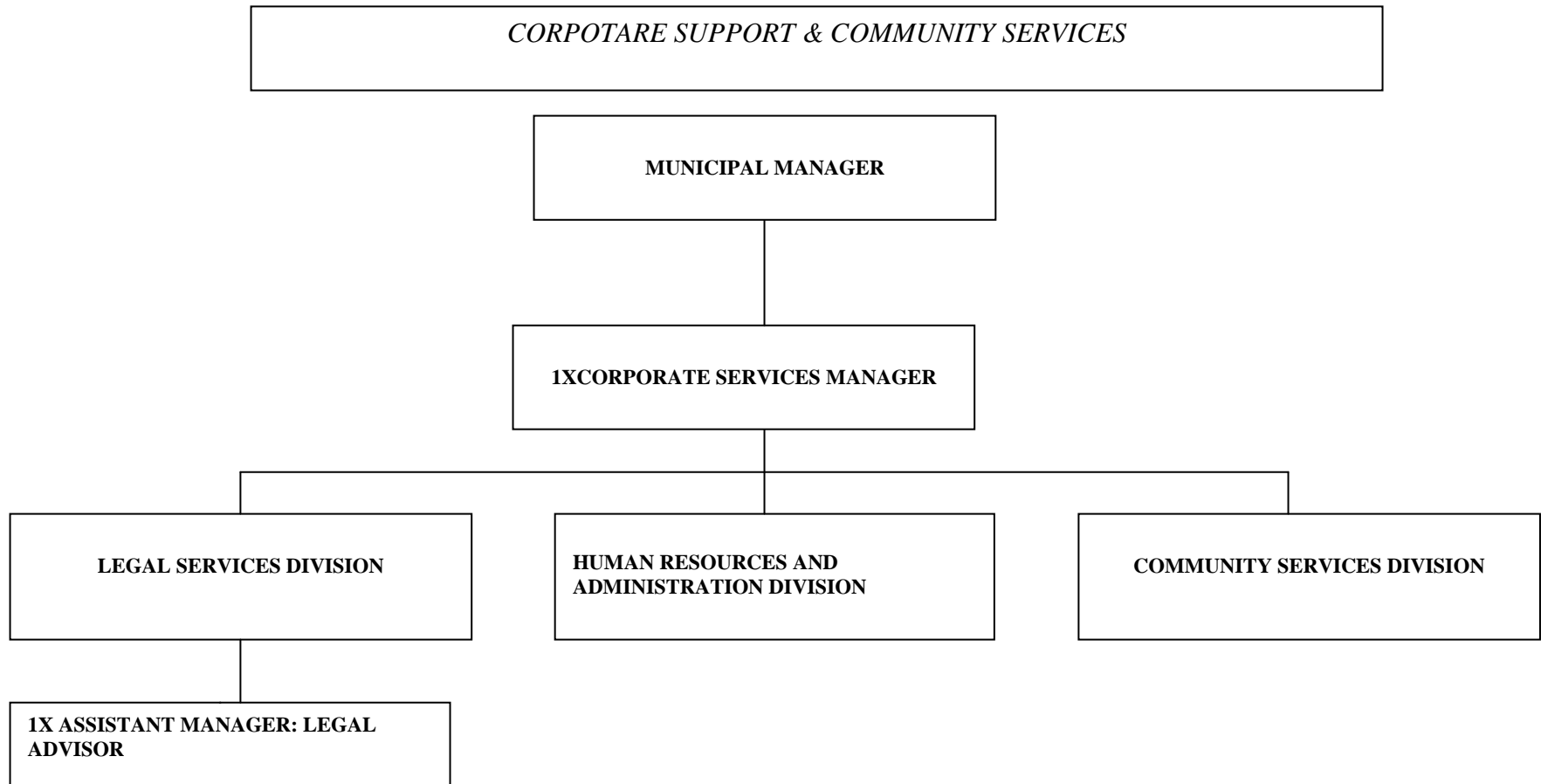
**Auto Electrical**  
**1x Artisan foreman (Vacant)**

**1x Artisan: Auto**  
**electrician (Vacant)**

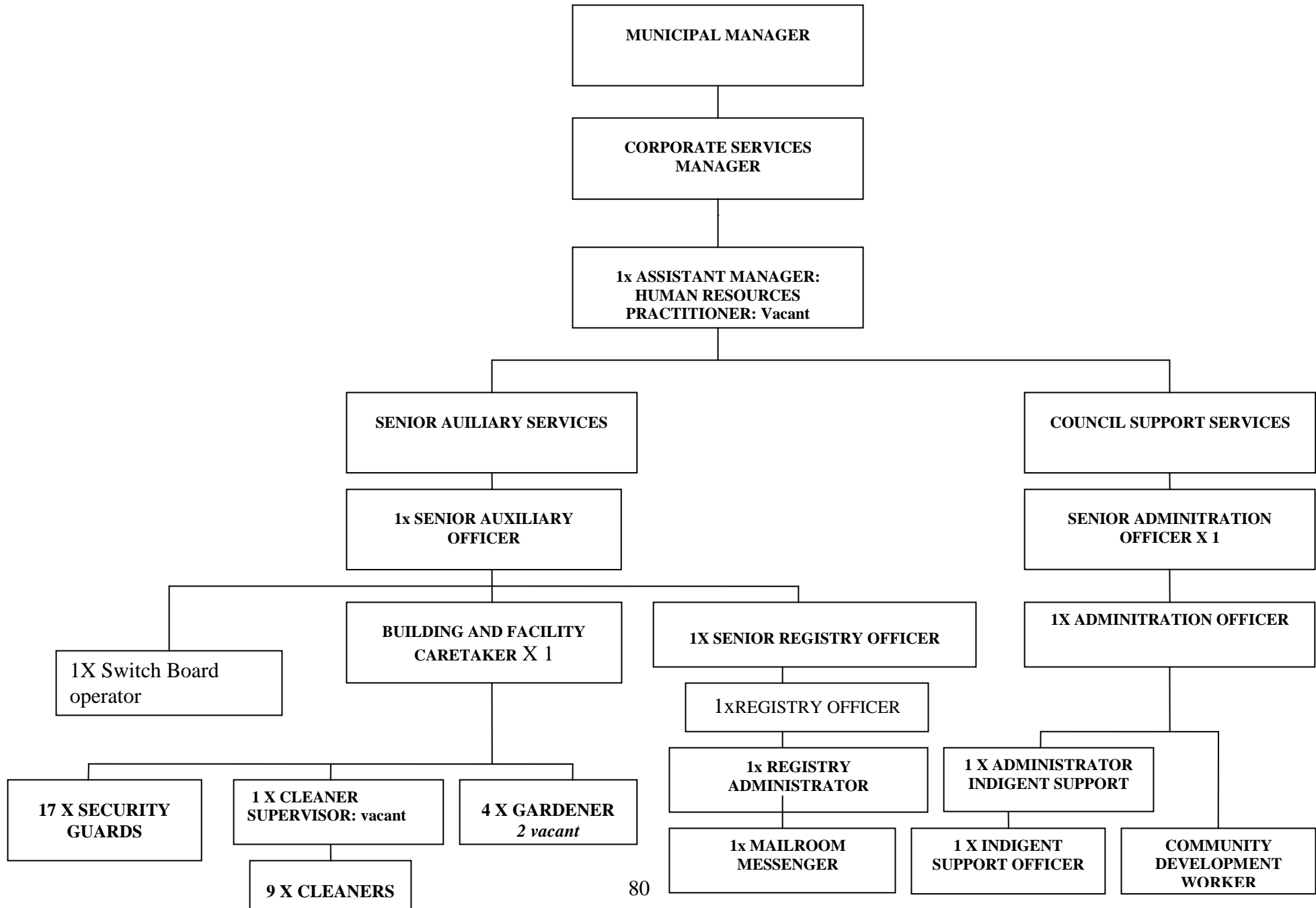
**1 X Assistant Auto Electrical**  
**Vacant**

**1x store officer (vacant)**

**1x ground man (Vacant)**

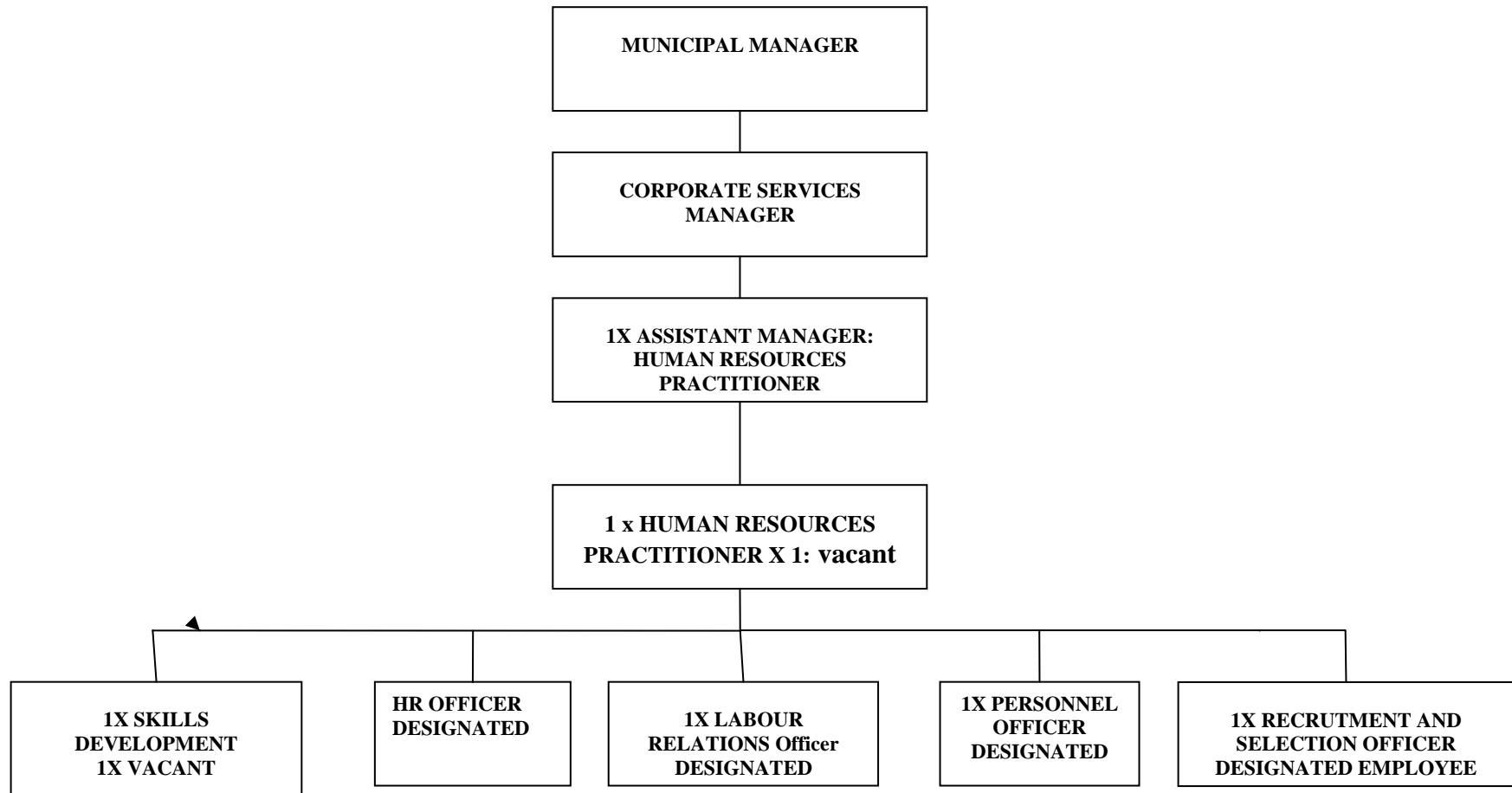


***CORPORATE SHARED AND COMMUNITY SERVICES***

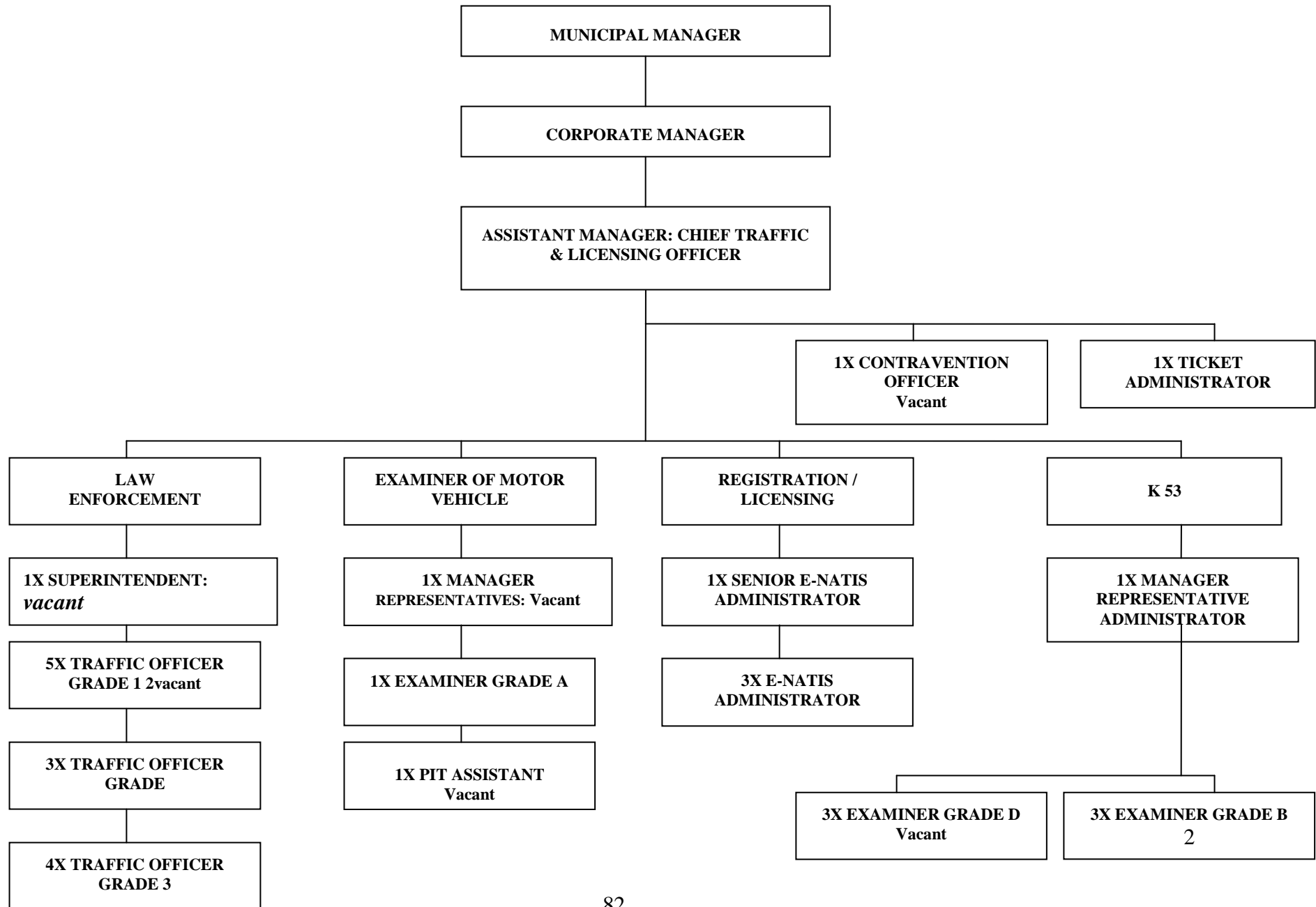




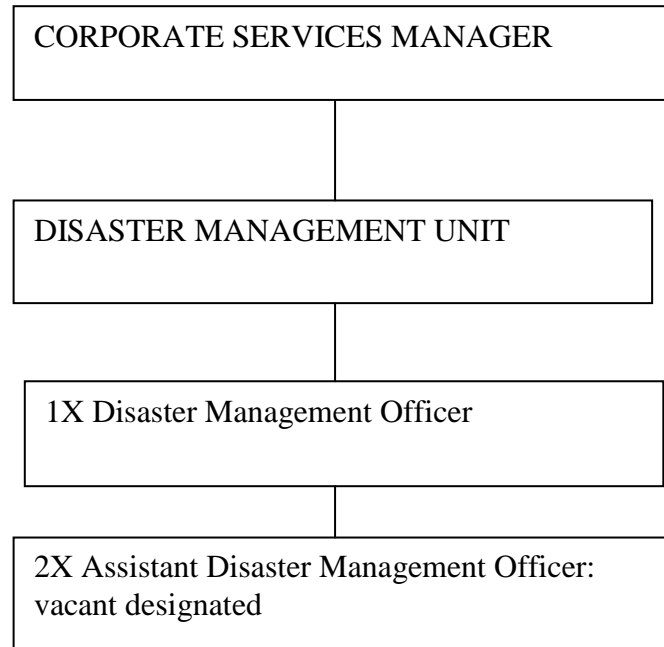
***CORPORATE SUPPORT & COMMUNITY SERVICES***

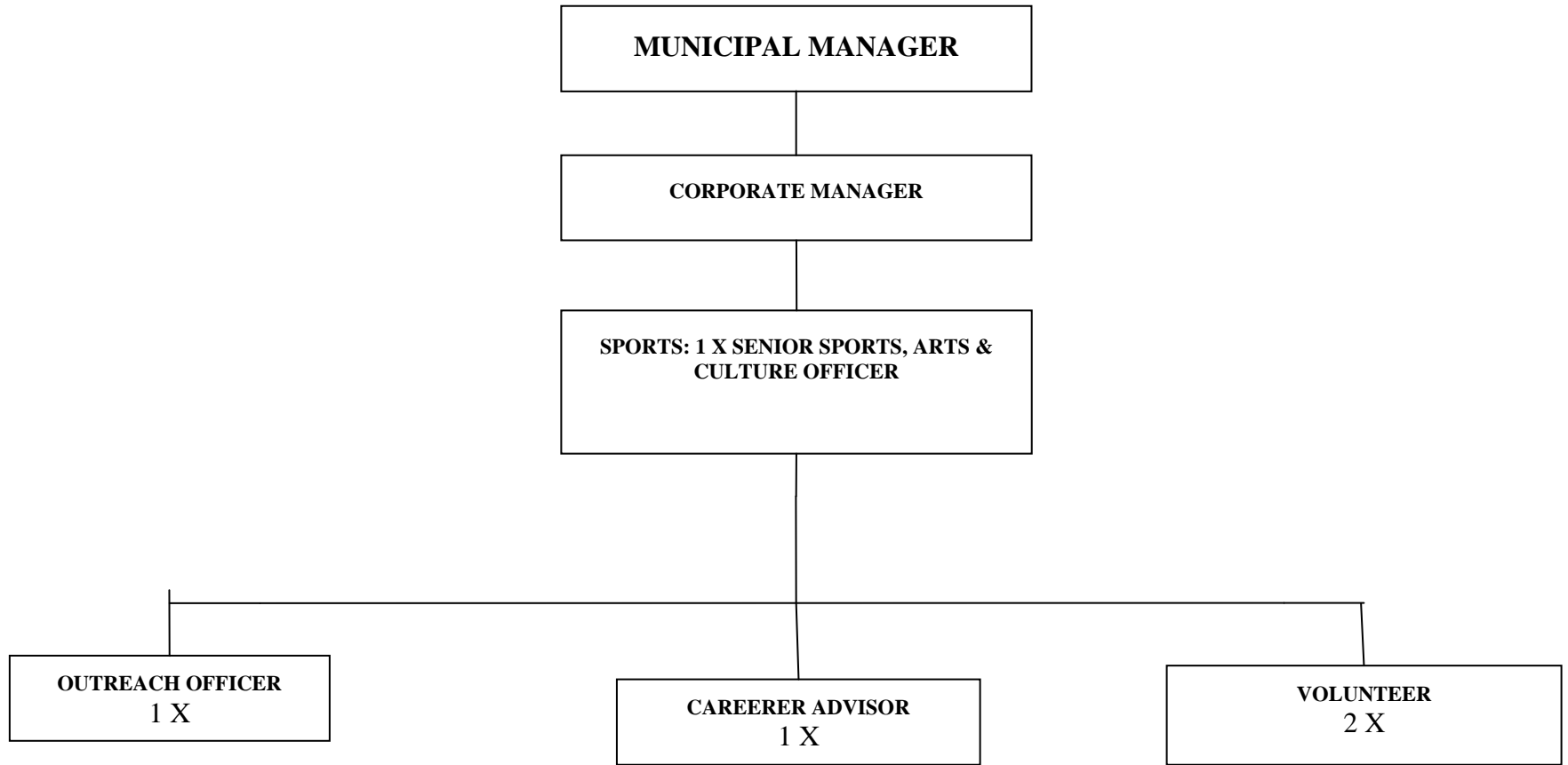


***CORPORATE SUPPORT & COMMUNITY SERVICES***



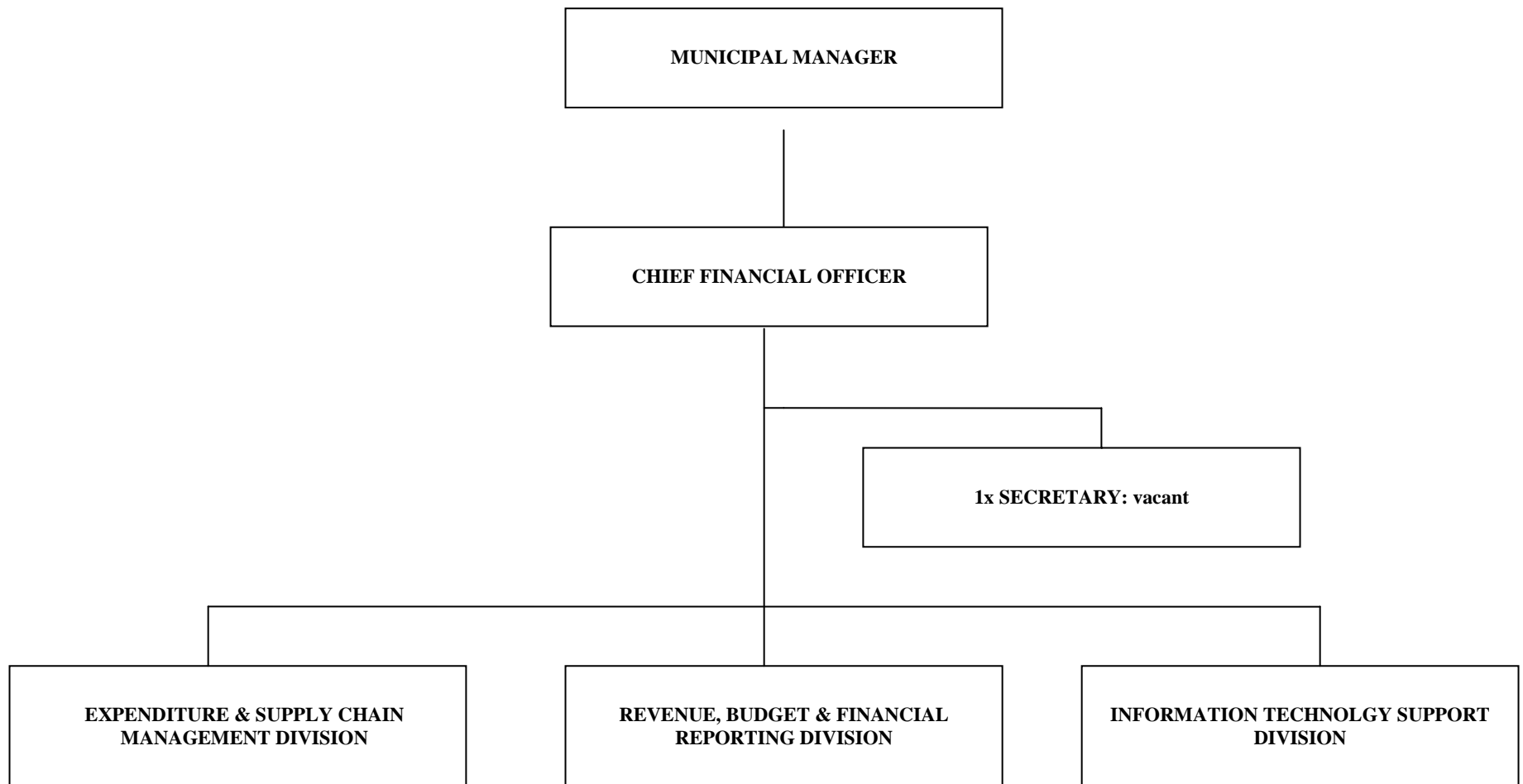
***CORPORATE SUPPORT& COMMUNITY SERVICES***



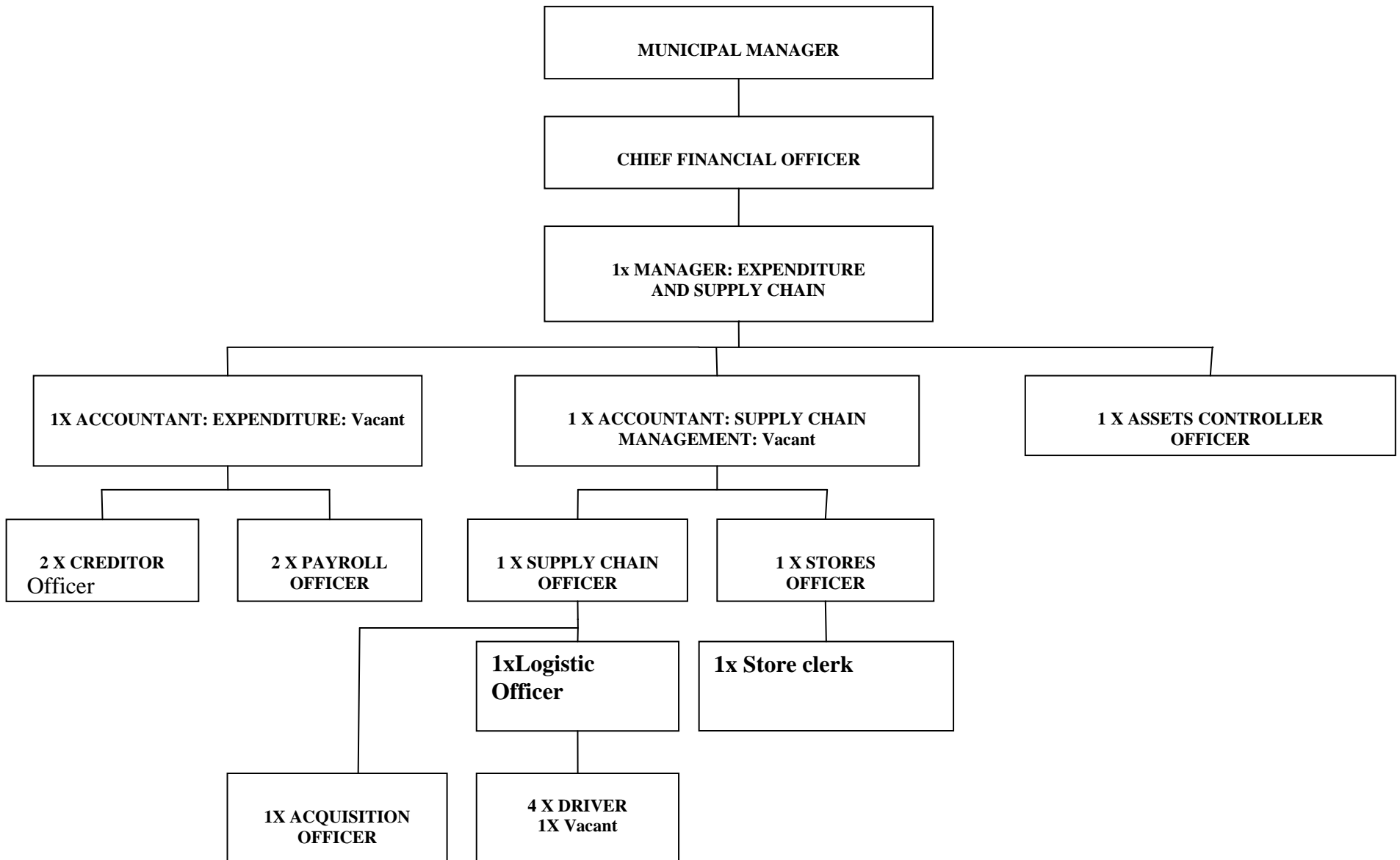


***BUDGET AND TREASURY OFFICE***

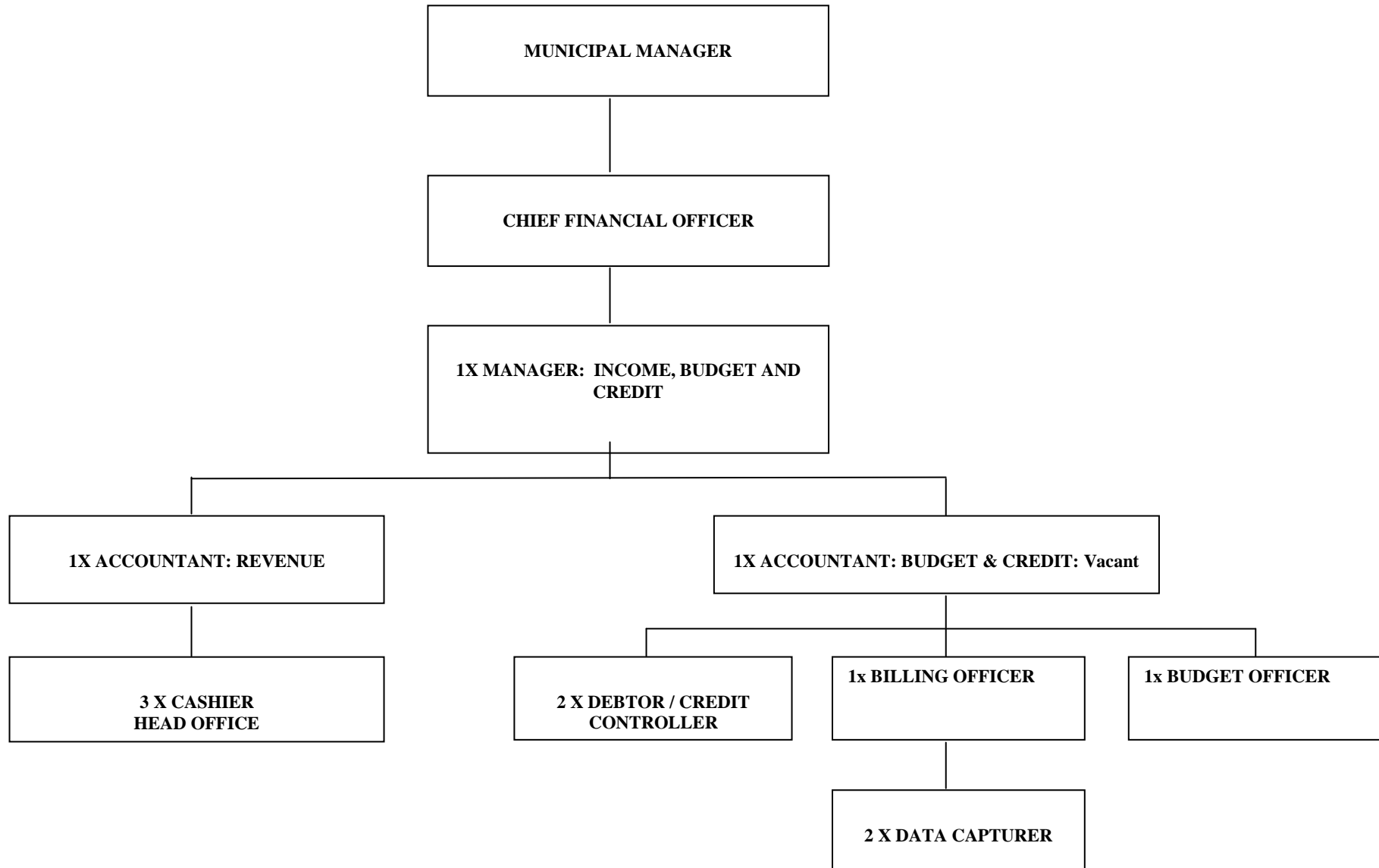
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**BUDGET AND TREASURY OFFICE**

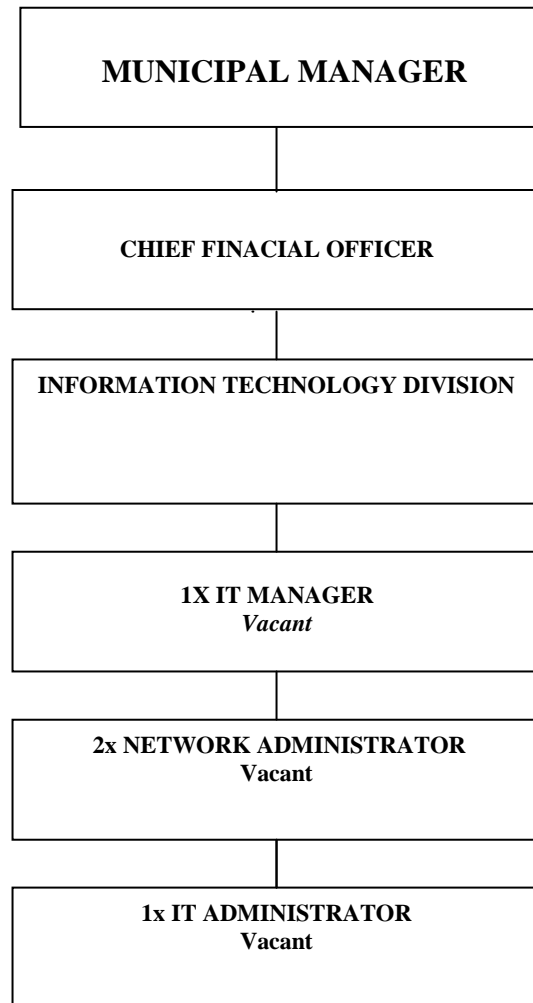


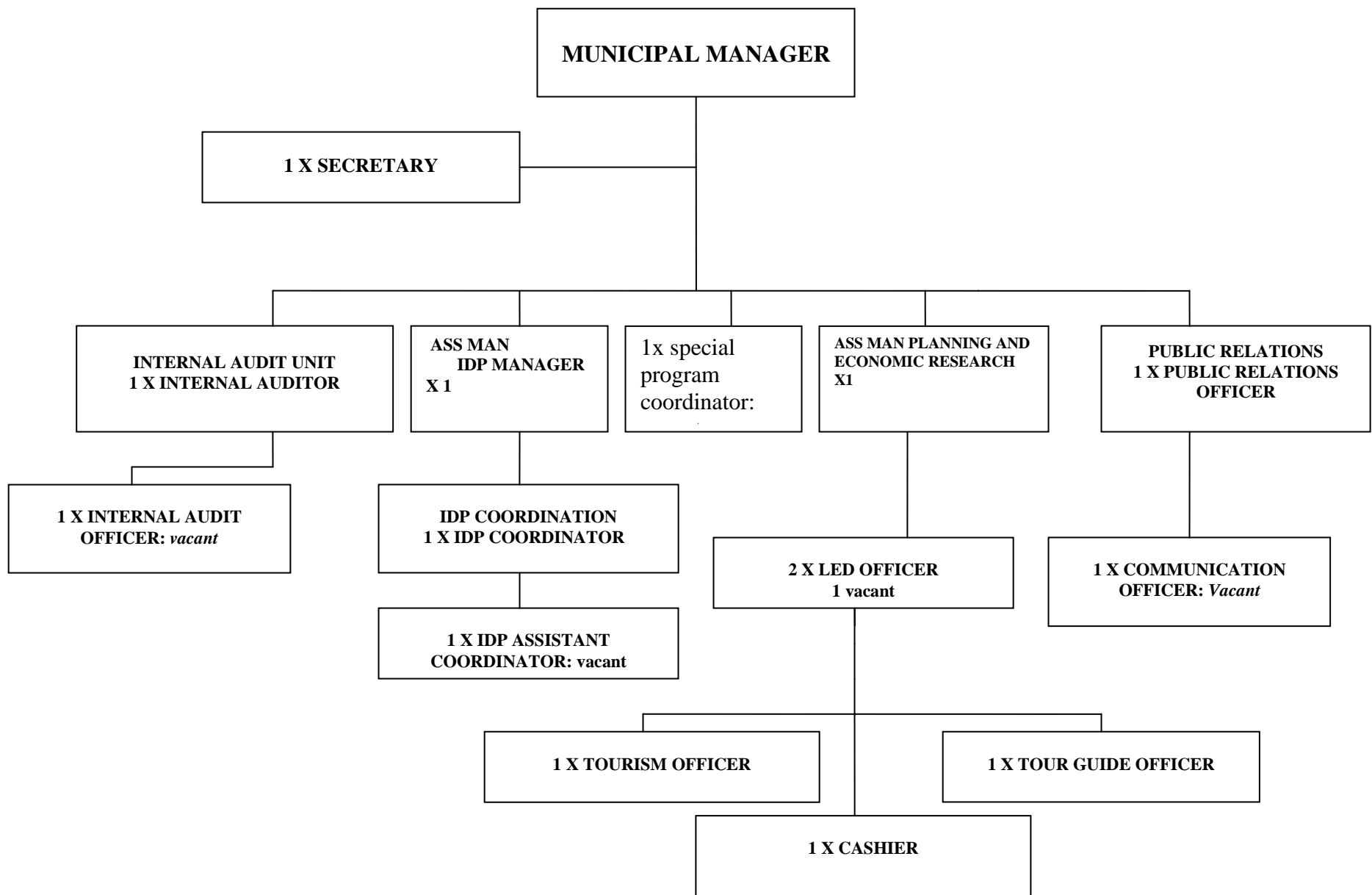
## **BUDGET AND TREASURY OFFICE**





## **BUDGET AND TREASURY OFFICE**





## **F 6.2 Roles of Council, Mayor, Manager and Senior Managers in the implementation of performance management system**

**Table: 37**

<b>COUNCIL</b>	<b>MAYOR</b>	<b>MANAGER</b>	<b>SENIOR MANAGERS</b>
Vision setting and target setting	Giving the strategic direction	Drive the implementation of Municipal Strategic Plan (IDP)	Implement Performance Management Framework
Approve Performance Management	Monitor implementation of Framework	Develop a draft IDP/ Budget, Annual Report and Annual Performance Management Policy Framework	Cascade PMS to all organizational levels Financial Statements
Approve IDP/ Budget	Approve SDBIP	Oversee the implementation of Performance Management Framework	Input into the IDP/ Budget and implement specific IDP/ Budget activities associated with their department
Exercise oversight on PMS implementation	Enter into Performance Contract with the Municipal Manager on behalf of council (Annually)	Enter into Annual Performance Agreement with the Mayor on own contract and with Managers reporting directly to the Municipal Manager	Input in the development of SDBIP as well as the implementation of the SDBIP by incorporating SDBIP provisions into the departmental operational plans
Drive Stakeholder Consultation (Public Participation)	Table IDP/ Budget and annual report to council	Be accountable for performance management by reporting periodically on Performance Management and monitoring overall organizational performance and serve on the performance/ review panel for senior managers	Accountable for departmental SDBIP and report to the applicable portfolio committee on such
Establish Performance Assessment Panel	Nominate a member of a Ward Committee to serve on the Performance Assessment/ Review Panel	Develop & Submit SDBIP to the Mayor for Approval	Provides strategic direction to their respective direction to their departments
Establish the Oversight Committee	Serve of the Performance Assessment/ Review Panel of the Municipal Manager	Submission of the Annual report to the Auditor General, Provincial & National Treasury, DLGH and National Department of Cooperative Governance and Traditional Affairs	Develop and submit performance reports

Consider Annual Report	Drive Public Participation on IDP/ Budget, Annual Report & Performance Management	Publish the Annual Report & Oversight report for inputs and comments	Present themselves for review by the Panel
Adoption of the Oversight Report	Consider periodic reports from Administration & Leverage those to Council & its committees	Publish IDP/ Budget SDBIP	Enter into Annual Performance Agreement with the Municipal Manager

### F 6.3 Performance Management Reporting System

**Table: 38**

TYPE OF REPORT	PURPOSE	INFORMATION OF REPORT
1. Monthly Reports	To determine whether the operation of the municipalities are in line with the 5 Government Strategic Agenda	Key performance areas, objectives, performance measures, project, project activities, annual performance target, progress made, variances and challenges
2. Quarterly Reports	To determine whether the operation of the municipalities are in line with the 5 Government Strategic Agenda	Key performance areas, objectives, performance measures, project, project activities, annual performance target, progress made, variances and challenges
3. Half- Year Reports	To determine whether the operation of the municipalities are in line with the 5 Government Strategic Agenda	Key performance areas, objectives, performance measures, project, project activities, annual performance target, progress made, variances and challenges
	To determine whether the	Key performance areas,

4. Annual Reports	operation of the municipalities are in line with the 5 Government Strategic Agenda	objectives, performance measures, project, project activities, annual performance target, progress made, variances and challenges
5. Financial Statements	To determine the status of financial cash flows of the municipality	Revenue, expenditure, assets and their depreciation rate and any other thing which affect the financial position of the municipality

## **F 6.4 Evaluation of PMS**

### **F 6.4.1 IDP**

- 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.

### **F 6.4.2 Mutale Municipality's Performance Measurement System**

- It starts with the IDP review process.
- Analysis – Current realities (Status quo/ Service backlogs).
- Strategies – Revisit Vision and Mission. Set objectives and priorities.
- Projects – Identify projects informed by objectives and priorities. Set Key Performance indicators.
- Integration – Finalize sector plans to support implementation (Projects from Sector Departments etc).
- Approval – Submit IDP and Budget to Council for approval.

### **F 6.4.3 SDBIP**

- Transfer the KPAs, objectives, indicators, targets and cash flow projections into the drafts SDBIP.

- Publish the SDBIP and invite public comments within 14 days after the IDP and budget are approved by Council.
- Submit the SDBIP to the Executive Committee for approval within 28 days after the IDP and budget are approved by Council.

#### **F.6.4.4 Performance Agreement**

- Draft performance agreements for the Municipal Manager and managers directly accountable to the MM.
- Signing of performance agreements (Annexure – Performance Plan, PDP, and Declaration of interests).
- Cascade signing of performance agreements to lower levels.

#### **F 6.4.5 Performance Assessments**

- **October** – Quarterly Review meeting for 1<sup>st</sup> quarter. Organizational performance report.
  - Informal performance assessments of individual employees.
- **January** – Quarterly Review meeting for 2<sup>nd</sup> quarter.
  - Formal assessment of individuals.
  - Engage the internal audit unit and the audit committee to audit the reports.
  - Discuss the reports in the Mayoral Committee.
  - The mayor decides whether adjustment budgets should be done.
  - Adjust indicators and targets in the SDBIP and Performance plans accordingly.
  - Deal with the finalization of the annual report process.
- **April** – Quarterly Review meeting for 3<sup>rd</sup> quarter. Organizational performance report.
  - Informal performance assessments of individual employees.
- **July** – Quarterly Review meeting for 4<sup>th</sup> quarter.
  - Formal assessment of individuals. 90<sup>th</sup> Evaluation Panel.
  - Compile the annual performance reports.
  - Engage the internal audit unit and the audit committee to audit the reports.
  - Discuss the reports in the Mayoral Committee.
  - Submit the performance report before 30 October with the annual financial statements to the AG, Treasury and Department.
- This process drives improvements in how work is performed.

#### **F 6.5 Governance and Administration**

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 are 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 Municipal 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 are located in the Mayor's Office: Disabled desk, Old age forum, Gender, Youth Council and Aids Council. The main aim of these forums and councils is to ensure that their interests are taken on board.

The municipality has established over the years a committee consist of Senior Traditional Leaders and the Office of the Mayor the committee meet bi-monthly.

The organizational structure for 2008-2011 was adopted by council on 31 May 2009 and is consisting of 354 posts. 302 posts are filled and 52 are vacant. The organizational structure comprises of the Council as the highest structure, Mayor's Office, Speaker's office and the administration which is made up of the Municipal Manager and three section 57 managers reporting directly under the municipal manager.

The organizational structure comprises of three main departments namely; Corporate Support & Community Services, Budget & Treasury Office and Infrastructure Development and Planning. Each of the above department is managed by a section 57 Manager.

#### **F 6.6 Employment Equity**

Of the total number of 302 employees, 31% are women and 69% are males which is contravening the Employment Equity Act requirements. There is 25% women representation at top management level which is not in compliance with the standardw3 norm of 50/50 gender representation. According to the Municipality's Employment Equity Plan approved by Council in 2007, the municipality must comply with the 50% women representation at top management level and 2% disability representation by 2011. Effort is being made through the Work Place Skills plan to develop managers by training them on management programme.



## 7. SECTION G: PROJECTS AND PROGRAMME

### MUTALE MUNICIPALITY ECONOMIC CLUSTER PROJECTS

**Table 39**

NO	PROJECT NAME	PROJECT DESCRIPTION	AMOUNT	FUNDING	VILLAGE/AREA
1	CASP – Piet Ntshavheni	Fruit & Cash crops, fencing & Drip irrigation system	R2 226 492 – 64	Department of Agriculture	Tshapasha
2	Food Security – Tshivaloni Goat project	Fencing, drilling & equipping borehole, store room & office	R346 748 – 00	Department of Agriculture	Tshivaloni
3	Khongode Agric Co-Operative	Goats breeding, stock & feeds	R235 700 – 00	Department of Agriculture	Makuya – Musunda
4	Tshandama Agric Co-Operative	Pig & broiler	R29 100 – 00	Department of Agriculture	Tshandama
5	Rodigana Agric project	Goat breeding	R10 825 – 00	Department of Agriculture	Sanari
6	Thengwe Agric Project	Layers & feeds	R38 000 – 00	Department of Agriculture	Thengwe
7	Mutale Grain Producers	Maize fertilizers, chemicals & seeds	R74 730 – 00	Department of Agriculture	Mutale Municipality
8	Mutale Macadamia Growers	Macadamia fertilizers	R66 410 – 00	Department of Agriculture	Khakhu, Rambuda, Thengwe
9	Mutale Vegetable Growers	Vegetable fertilizers	R91 927 – 00	Department of Agriculture	Mutale Municipality
10	Mutale Avocado Growers	Avocado fertilizers	R33 900 – 00	Department of Agriculture	Khakhu, Rambuda, Thengwe
11	Mutale Citrus Producers	Orange & Naartjies fertilizers & chemicals	R34 575 – 00	Department of Agriculture	Musunda, Tshipise, Bend Mutale
12	Mutale Mango Growers	Mango fertilizers & chemicals	R15 000 – 00	Department of Agriculture	Mutale Municipality
13	Mutale Tomato Growers	Tomato fertilizers & chemicals	R145 200 – 00	Department of Agriculture	Mutale Municipality
14	Chaele	Tomato fertilizers	R16 538 – 00	Agriculture	Muswodi – Dipeni
15	Vhahangwele	Vegetable fertilizers	R9 758 – 00	Agriculture	Matshavhawe
16	Mphaphuli	Vegetable fertilizers	R9 758 – 00	Agriculture	Gumbu
17	Neluvhada	Vegetable fertilizers	R9 758 – 00	Agriculture	Makuya
18	Tshirema	Small stock breeding & feeds	R34 626 – 00	Agriculture	Mutele A
19	Tshandama Arts & Crafts Centre	Renovation of Arts & Crafts Centre	R124 000 – 00	Mutale Local Municipality	Tshandama
20	Awelani Eco - Tourism	Accommodation & tourism centre	R10M	Vhembe District Municipality	Tshikuyu, Duluthulu, Bileni
21	Limpopo Transboundary	CBNRM	€1.4M	CESVI	Madimbo Corridor
22	Limpopo Transboundary Programme	Eco- tourism development	0.5 m		
23	Limpopo Transboundary Programme	Crop production and marketing			

24	Sagole Spa		40m	LTP	Tsihipise
25	Mutale shopping centre	Development of shopping centre	50 m	LEDET/TILL	Mutale

## Annexure 1: Mutale Sector Plans.

**Table: 40**

Name of Plan	Availability	Approval	Review	Annexure
1. Spatial development frame work	Yes	2009	-	A
2. Disaster Management Plan	Yes	2009	-	B
3. Land use management scheme	Yes	2009	-	C
4. Waste management plan	Yes	2008	In progress	D
5. Housing chapter	Yes	2009	-	E
6. Energy master plan	Yes	2009	-	F
7. Local economic development plan	Yes	2009	-	G
8. Anti-corruption strategy	Yes	2009	-	H
9. Communication strategy	Yes	2009	-	I
10. Financial plan	Yes	2009	-	J
11. Environment management plan	On process			
12. HIV/AIDS policy	On process			
13. 5 year financial plan	On process			
14. Disaster management plan	On process			
15. Risk management plan	On process			

## Annexure 2: Turn Around strategy

**Table: 41**

No	Priority Turn Around Focal Area	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	Out of 24469	Municipality to engage	Municipality to form part	Municipality to engage	200 employee		

No	Priority Turn Around Focal Area	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
		households, 17858 access basic water and 6611 outstanding	the District and DLGH on the prioritization of projects to address backlog	of the prioritization process	the District and DWAE to review the transfer agreement i.r.o personnel, assets and 1 year extension of the agreement	es		
1. 2	Access to sanitation	Out of 24469 households, 19469 have access to sanitation and 5000 outstanding	Municipality to respond to the backlog of 5000 by 30 June 2010		Municipality to engage the District, DWAE planning for the maintenance of VIP toilets in rural areas	30 employees		
1. 3	Access to electricity	Out of 24469 households, 18830 have access to electricity and 5639 outstanding	All households to be connected to national grid by 2014	Municipality to contact ESKOM on electricity supply with households list of those in need of electricity	Municipality to engage District, DLGH, DME and ESKOM by 30 June 2010 to review their funding model	1 employee		
1.	Refuse	Out of	Complete	Extend the	Follow-up	7		

No	Priority Turn Around Focal Area	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	removal and solid waste disposal	24469 households, 1500 have access to refuse removal and 22969 outstanding	the revision of the integrated waste management plan by 30 June 2010	refuse removal services to villages	with DWAE on the finalization of licensing for the Land Fill sites	employees		
1. 5	Access to municipal roads	Out of 294 km roads, 4,9 km tarred with the backlog of 106.6 km and 183 km roads gravel	All gravel roads maintained	Engage the DLGH on the MIG model to consider the settlement pattern in the allocation of funds and municipality to purchase 1 grader for maintenance of gravel	DLGH and District to assist with funds and graders to maintain roads	19 employees		
1. 6	Formalisation of informal settlements							
2.	<b>Public Participation</b>							
2.	Functionality of	Ward	That four	Ensuring	Training is	Municip		

No	Priority Turn Around Focal Area	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	Ward Committees	committee meetings are held quarterly	ward committee meetings were by each ward committee	that councillors invite ward committee members to the meetings	needed to ward committee members for them to know their roles	al administrative section		
2. 2	Broader public participation policies and plans	No public participation policy is in place	That the policy has been adopted and approved by council	Develop public participation framework by 30 June 2010	N/A	N/A		
2. 3	Public Communication systems	Communication strategy is in place	Active involvement by the communities in the activities of the municipality	Communication strategy to be fully implemented by 30 June 2010	N/A	N/A		
2. 4	Complaints management systems	Complaint handling manual is in place	All complaints lodged to be solved	Distribute complaint handling manual to the communities	N/A	Two employees		
2. 5	Front Desk Interface							

No	Priority Turn Around Focal Area	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
<b>3.</b>	<b>Governance</b>							
<b>3.1</b>	<b>Political Management and Oversight</b>							
3.1.1	Stability of Councils	Municipal council is in place	Four council sittings	Ensuring that council sits	N/A	Three employees		
3.1.2	Delegation of functions between political and administration	Delegation system is in place	N/A	N/A	N/A	N/A		
3.1.3	Training of Councillors							
<b>3.2</b>	<b>Administration</b>							
3.2.1	Recruitment, Selection and Suspension of employees	Recruitment and selection policy is in place	N/A	Removal of all vacant positions	Assistance from DLGH with finance to fill in the removed vacant posts	N/A		
3.2.	Vacancies (Top	No	N/A	N/A	N/A	N/A		

No	Priority Turn Around Focal Area	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
2	4- MM, CFO, Planner, Engineer)	vacancies at top management						
3.2.3	Vacancies in other levels	There are 50 vacant posts as per organizational structure	0	Removal of all vacant positions	Assistance from DLGH with finance to fill in the removed vacant posts	0		
3.2.4	Top 4 appointed with signed Performance Agreements	All section 57 managers signed performance agreement	N/A	N/A	N/A	N/A		
3.2.5	Organizational Performance Management System	Performance management system is in place	Conduct quarterly assessments	Conduct assessments	N/A	All managers		
3.2.6	Skills development for employees	Workplace skills plan for 2009/2010 is in place	60% of employees to be trained by June 2010	Training employees	Payment of mandatory grant by LGSETA	One employee		
3.3	Labour Relati							

No	Priority Turn Around Focal Area	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
	<b>ons</b>							
3.3.1	Functionality of Local Labour Relations	Local Labour Forum is in place	Four meetings to be held	Ensuring that Labour Forum is meeting regularly	N/A	N/A		
<b>4.</b>	<b>Financial Management</b>							
4.1	Revenue enhancement	The strategy is available	Strategy implemented	Review the strategy	Conduct workshop	DLGH together with the Finance section		
4.2	Debt management	Low recovery amongst residents	Reduce current debt of 6.8 ml by 50 % by June 2010	Establish awareness to improve culture of payment. Enforcement of collection measures	To fully implement credit control policy	Legal service and Finance section		
4.3	Cash flow management							
4.4	Repairs and maintenance provision	Repairs and maintenance done	All municipal buildings are properly maintained	Procuring of maintenance materials	Funding from DLGH	Five employees		
4.5	Capital expenditure							



No	Priority Turn Around Focal Area	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
4.6	Clean Audit							
4.7	Submission of Annual Financial Statements	Annual financial statements submitted	N/A	Submission of statements in time	N/A			
4.8	Capital expenditure							
4.9	Asset management	Asset verification and valuation for current fiscus not done	Fixed asset register in compliance with GAMAAP/G RAAP by 30 June 2010	Appoint service provider	DLGH to check with service provider on comprehensive asset management	Service provider to be appointed		
4.10	Credibility and transparency of Supply Chain Management	There is credible supply chain management	N/A	N/A	N/A	N/A		
5.	Local Economic Development							
5.1	Municipal contribution to LED	One LED officer, one acting IDP	Review the LED strategy	Training the LED officer in order to conduct	Solicit funding for LED from IDC,	Service provider appointed to do		

No	Priority Turn Around Focal Area	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
		manager and one IDP administrator		economic research	Treasury and DLGH	LED strategy review and a project manager appointed for agricultural projects		
5.2	LED Plan aligned to the PGDS and adopted by Council							