

## **SECTION C: LED IMPLEMENTATION PLAN**

### **Table of Contents**

|   |   |
|---|---|
| 1. PURPOSE .....                        | 2 |
| 2. HUMAN RESOURCE REQUIREMENTS .....    | 2 |
| 3. FINANCIAL RESOURCE REQUIREMENTS..... | 2 |
| 4. PROPOSED SEQUENCING.....             | 3 |
| 5. INSTITUTIONAL IMPLICATIONS .....     | 4 |
| 6. MONITORING AND EVALUATION.....       | 5 |
| 7. Annexure one .....                   | 6 |

## **1. PURPOSE**

The purpose of this LED strategy is to direct and align as many stakeholders as possible towards accelerated economic development, increased job creation and improved standards of living in the Marble Hall Municipal area.

The implementation plan specifies the human resource, institutional and financial implications of the proposals, proposes how the actions should be sequenced and suggests a process for monitoring and evaluation.

## **2. HUMAN RESOURCE REQUIREMENTS**

It is imperative that the IDP Manager position should be filled with a competent person in order to release the LED and Tourism Manager to focus on his responsibilities. Even without the added IDP functions, the LED and Tourism Manager has more work than can be done by a single person and support will have to be mobilized from institutions such as Tompi Seleka Agricultural College and the Limpopo LED Resource Centre.

It is imperative also, that the technical services unit should be significantly up-skilled. Technical support can be contracted in the interim with assistance from programmes such as the Infrastructure Delivery Improvement Programme (IDIP) in the Provincial Treasury in Limpopo and Siyenza Manje in DBSA.

The capability for strategic spatial planning and land-use management has to be improved through the procurement of more town planning time.

Additional capacity for the regulation of informal trading activities and trading places has to be created in the Community Services Unit. This could start small, but should be up scaled once the informal economy support strategy is completed.

## **3. FINANCIAL RESOURCE REQUIREMENTS**

Immediate financial resource requirements are directly related to the remuneration costs and contract fees for the human resource needs described above.

Although the IDP contains a budget for infrastructure priorities, it is evident that infrastructure development and maintenance plans have not been completed. The technical assistance referred to above is essential for the compilation of these service delivery plans, the estimation of capital and operating budgets and the linking of these budgets to funding sources.

It is anticipated that cost implications for horticulture cluster promotion will be covered largely by the infrastructure requirements described above and by national systems that have been created for skills development. Facilitation time will be needed from the LED and Tourism Manager, with additional support from Tompi Seleka Agricultural College and the local office of

the Department of Agriculture. Additional financial requirements, if any will be described in the logistical hub study and in the Sekhukhune Horticulture Promotion Strategy.

The meat cluster promotion strategy has cost implications for the acquisition of higher quality bulls, for the creation of farm infrastructure and for the training of farmers. It is anticipated that funds for these costs will be sourced from the Limpopo Department of Agriculture, with contributions from donor funds and with some cost recovery from farmers.

There are three main cost implications from the tourism strategy proposal. The first is the capital requirement for the proposed family resort at Flag Boshielo Dam, which is estimated to amount to R120 million. A preliminary cost-benefit analysis suggests an attractive net present value and it is therefore anticipated that the capital requirement will be funded by a private developer.

The second is the cost for creation and operation of the proposed conservancy, incorporating the existing Schuinsdraai Nature Reserve and its neighbouring private game farms. A budget for this can only be determined as the stakeholder consultation process unfolds.

Lastly, the proposed educational tourism pilot project will require a subsidy of R35,000 for 50 learners and their teachers. The intention is that foreign donors in Limpopo will be approached with a request to fund the subsidy and that the outcome of the pilot tour will indicate how the proposal is to be replicated.

The immediate cost implications of the informal economy support proposal are the professional fees for the town planner and the architect. These fees should not exceed R200,000 and should produce an accurate capital and operating cost estimate of physical structures that are required. These costs, with appropriate funding sources, should be incorporated into the informal economy support strategy that is proposed to be compiled. The Neighbourhood Development Partnership Grant is a potential source of funding for informal sector support facilities in some places.

#### **4. PROPOSED SEQUENCING**

Ideally, the five proposals should be implemented in parallel. It is therefore imperative that the IDP Manager should be appointed in order to relieve the Manager: LED and Tourism of this added responsibility. Technical assistance should also be mobilised immediately in order to create and build capacity in the technical services unit.

Infrastructure development and maintenance plans, with budgets, funding sources and implementation schedules should be completed during 2008 for the most urgent projects, such as the N11, internal streets and bulk water supply. This will indicate who local politicians need to engage with and will guide the implementation process for 2009. The preparation of infrastructure development and maintenance plans should be repeated for second priority projects in 2009. It should continue until all public service delivery standards are achieved and a solid platform for local economic development is created.

The horticulture support action plan should be compiled in September 2008 after the logistics hub and the Sekhukhune Horticulture strategies have been completed. It should be completed by December 2008 in order to be included in all the relevant local, district and provincial departmental budgets for 2009.

The Manager for LED and Tourism should immediately negotiate assistance from the Livestock Department at Tompi Seleka to consult with the Makgatle Cattle Farmers Association about the proposed cattle farmer support plan. The consultation process should be completed before December 2008 in order that any surplus on the budget of the Limpopo Department of Agriculture in Sekhukhune can be utilised . It will also enable budgetary provision to be made for the next financial year for the implementation and replication processes.

Facilitation of the stakeholder consultation and planning processes for the proposed Flag Boshielo family resort and the schuinsdraai should also commence immediately in order that firm business plans should be completed before the 2009 financial year. The pilot educational tourism tour should ideally be conducted before the end of 2008 in order that the implementation and replication processes can be planned for 2009.

Finally, the LED Resource Centre should be approached for assistance with the compilation of the informal sector support strategy while there may still be funds available before the Limpopo-EU LED programme expires in 2009.

## **5. INSTITUTIONAL IMPLICATIONS**

Successful implementation of the LED strategies proposed above will require improvements in the institutional efficiency of Marble Hall Municipality, both at the political and at the operating level. A thorough grasp of developmental local government concepts among all members of portfolio committees will enhance the understanding of how all local government activities impact on local economic development. This will be a motivation to negotiate with political counterparts at the district level and in provincial and national departments when bottlenecks occur that staff members are unable to resolve. The LED Portfolio Committee, in particular, should be given the opportunity to comment on the content of the draft LED strategy and contribute towards its finalisation. Once adopted, the role of the LED Portfolio Committee in implementing the LED strategy, will be equally as important as the role of the LED Tourism Manager and his assistant.

At the operating level an understanding of developmental local government concepts is just as important in all departments. All managers and staff should appreciate that a breakdown in functionality in one department will constrain the achievement of objectives in all other departments. Objectives and targets should be taken seriously and should be incorporated into performance agreements and reviews. A team spirit for developmental local government and for LED should be nurtured and rewarded throughout the municipality. This team spirit should be passed on to include the local business fraternity and other communities in the municipality.

Visible leadership, both from the mayor and the municipal manager, is essential for LED.

As implementation of the four proposed strategies of horticulture and meat cluster promotion, tourism and informal sector support gather momentum, the formation of representative forums for these programmes should be encouraged. The municipality should also facilitate the creation of capacity in these forums, specifically for secretarial functions, for applied research and for the compilation and management of appropriate information.

## **6. MONITORING AND EVALUATION**

Adherence to municipal procedures and the application of financial regulations are important, but the main focus of the monitoring and evaluation process is project performance and the tracking of results against the intended objectives. The second main focus is to use the results of the monitoring and evaluation process to fine tune or change the strategy.

The ideal monitoring and evaluation system will contain a brief (one-page) reporting format that is designed by the Municipal Manager to cover the most pertinent aspects of project progress and performance. Managers should complete this per program on a regular (quarterly) basis.

The Municipal Manager and his management team, in conjunction with portfolio committees, will interpret this information and take corrective action where necessary, with feedback being given to departments. If feedback is not given, operational staff might lose their motivation to collect the information that is required to complete the monitoring reports referred to above. Corrective action could either be done within the context of the original programme design if that was sufficiently robust, or it could require changes to the design where it is found wanting. Thirdly, internal policies, procedures or practices might need to be changed in order to enhance development project performance.

The evaluation of monitoring reports should be supplemented with project visits by portfolio committee members and ward councilors in order to make their own observations about project performance.

In the final instance, the monitoring and evaluation process is also a major source of new project identification. New project opportunities and strategies are likely to originate from this process.

The Manager LED and Tourism should create a format for LED project monitoring reports and present it to the Municipal Manager as a basis for the institutionalization of a monitoring and evaluation process throughout the municipality. The monitoring format should include essential indicators such as the achievement of scheduled target dates, actual expenditure versus budget and the value of economic benefits created.

