



2020/21

INTEGRATED DEVELOPMENT PLAN





**THIS IS A COPY OF AN INTEGRATED
DEVELOPMENT PLAN**

2020/21

APPROVED BY COUNCIL

30 JUNE 2020



Chairperson of Executive Committee

In terms Section 79 of Municipal Structures Act No. 117 of 1998

And Also

The Custodian of Integrated Development Plan and Municipal Budget

In terms of Section 21 of Municipal Finance Management Act 56 of 2003



His Worship, Mayor John Michael Fischer



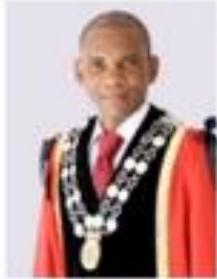
**Chairperson of Council and custodian of rules and code of ethics
For Councillors**

In terms of Section 36 of Municipal Structures Act No. 117 of 1998

Honourable Speaker, Cllr Thane Hearne

COUNCILLORS 2020/21

Elected Councillors 2020/2021



Mayor
Cllr JM Fisher



MPAC
Cllr F Erasmus



Chief Whip
Cllr P Strydom



EXCO and Ward 3
Cllr D Mampeule



EXCO
Cllr S Ndhlovu



EXCO
Cllr S Makhubela



Speaker and Ward 4
Cllr T hearne



Ward 1
Cllr R Mokwena



Ward 2
Cllr T Swanepoel



Ward 5
Cllr F Kokonyane



Ward 6
Cllr I Nengwekulu



Ward 7
Cllr T Molefe



Ward 8
Cllr T Ramoabi



Ward 9
Cllr L Serole



Ward 10
Cllr A Ramogale



Ward 11
Cllr X Nozoco



Ward 12
Cllr M Matshelanokana



PR
Cllr C Sikwane



PR
Cllr D Comakae



PR
Cllr R Manyama



PR
Cllr O Selokelo



PR
Cllr B Motlhabane



PR
Cllr G Ntshabele

BRIEF DESCRIPTION OF THE COAT OF ARMS



Description of the elements of the Coat of Arms for Thabazimbi Local Municipality:	Description of the colours of the Coat of Arms of Thabazimbi Municipality:
The Sun: Symbolizes a brighter future for the municipality.	Red: The rich soil upon which our livelihood depends that must be sustainable exploited for future generations.
The Density (horizontal w shape): This shape represents the mountain ranges that create the spectacular scenic beauty that characterizes the plains of Thabazimbi and the Greater Waterberg area. It is also related to the name of the municipality, "Thaba" meaning mountain while "Zimbi" means iron.	Blue: Represents the ever important dependence on the water elements we find in the Crocodile River, streams and underground water resources.
The Hut: Symbolizes the need for unity and encourages all people regardless of race, colour and creed to feel that the town is their home. The Hut also represents the cultural and traditional life of the people of Thabazimbi.	Yellow: Symbolizes a break with the past, beckoning a brighter, prosperous future for Thabazimbi and all who live in it.
Symbol for Iron: Representing the mining activities in Thabazimbi which are one of the major economic mainstays of the town	Green: Represents the natural environment
The Leopard: As one of the Big Five animals that's found in Thabazimbi. The leopard is a strong animal. It's represents the collective strength and resolve of the people of Thabazimbi to build a prosperous town for all.	
The Steel Wheel: Represents the strong agricultural pillar within the broader economic sector of Thabazimbi.	
The Cycad: A unique species found in Marakele National Park and surroundings that represents the booming tourism industry from which all the people in Thabazimbi should benefit.	
The Leaves: Symbolizes the natural environment and scenic beauty of the area.	

TABLE OF CONTENTS

CHAPTER	ITEM	PAGE
	LIST OF ACRONYMS	10 -12
	VISION, MISSION, VALUES	13
	FOREWORD BY THE MAYOR	14-15
	EXECUTIVE SUMMARY BY MUNICIPAL MANAGER	16
CHAPTER 1: THE PLANNING FRAMEWORK	1.1 LEGISLATIVE PRESCRIPTS	17 - 44
	1.2 PROCESS OVERVIEW (PROCESS PLAN)	
	1.3 MEC IDP ASSESSMENT, SONA & SOPA	
	1.4 COMMENTS FROM STAKEHOLDERS ON DRAFT IDP & BUDGET 2020/21	
	1.5 POWERS & FUNCTIONS	
	1.6 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP	
	1.7 ROLES & RESPONSIBILITIES	
CHAPTER 2: MUNICIPAL PROFILE	2.1 DESCRIPTION OF MUNICIPAL AREA	45 - 53
	2.2 DEMOGRAPHICS	
CHAPTER 3: SITUATIONAL ANALYSIS	3.1 SPATIAL RATIONAL	54 - 217
	3.2 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	3.2.1 ENVIRONMENTAL ANALYSIS	
	3.2.2 SOCIAL ANALYSIS	
	3.3 LOCAL ECONOMIC DEVELOPMENT	
	3.4 FINANCIAL VIABILITY & MANAGEMENT	
	3.5 GOOD GOVERNANCE & PUBLIC PARTICIPATION	
3.6 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		
CHAPTER 4:	4.1 LEGAL PRESCRIPTS OF DISASTER MANAGEMENT	218 - 219
	4.2 RISKS ANALYSIS OF MUNICIPAL AREA	

CROSS – CUTTING ISSUES	4.3 MAPS OF RISK AREAS	
	4.4 HIGH LEVEL INDICATION OF WARD RISKS	
CHAPTER 5: PRIORTIZAION	5.1 NATIONAL PRIORITIES	220 - 221
	5.2 MUNICIPAL PRIORITIES	
CHAPTER 6: STRATEGY PHASE	6.1 MUNICIPAL STRATEGIC OBJECTIVES	222 - 245
	6.2 STRATEGIC ALIGNMENT	
	6.3 STRATEGIC PLANNING ACTION PLAN	
CHAPTER 7: PROJECTS PHASE & BUDGET SUMMARY	7.1 MUNICIPAL PROJECTS	246 - 306
	7.2 DISTRICT DEVELOPMENT MODEL PROJECTS	
CHAPTER 8: INTEGRATION PHASE	8.1 SECTOR PLANS TABLE	307 -308
CHAPTER 9: APPROVAL PHASE	9.1 APPROVAL PROCESS	309
ANNEXURE A: PUBLIC PARTICIPATION REPORT	PUBLIC PARTICIPATION REPORT	

LIST OF ACRONYMS

LETTER	ABBREVIATION	MEANING
A	ABET	Adult Basic Education & Training
	AC	Accounting Officer
	AFS	Annual Financial Statement
	AGSA	Auditor General South Africa
	AIDS	Acquired Immune Deficiency Syndrome
	ANC	African National Congress
	AO	Accounting Officer
B	BBBEE	Broad Based Black Economic Empowerment
	BEE	Black Economic Empowerment
	BNG	Breaking New Ground
	BTO	Budget and Treasury Office
C	CAPEX	Capital Expenditure
	CBD	Central Business District
	CBP	Community Based Planning
	CCTV	Closed Circuit Television
	CDW	Community Development Worker
	CFO	Chief Financial Officer
	CoGHSTA	Cooperative Governance, Human Settlement & Traditional Affairs
	CoGTA	Cooperative Governance & Traditional Affairs
	CIP	Comprehensive Infrastructure Plan
	CLLR	Councillor
	CMIP	Consolidated Municipal Infrastructure Programme
	CPF	Community Policing Forum
	CPI	Consumer Price Index
	CS	Corporate Services
	CWP	Community Works Programme

LIST OF ACRONYMS

LETTER	ABBREVIATION	MEANING
D	DA	Democratic Alliance
	DBSA	Development Bank of South Africa
	DoE	Department of Energy
	DORA	Division of Revenue Act
	DWAS	Department of Water and Sanitation
E	EAP	Employee Assistance Programme
	ECD	Early Childhood Development
	EEP	Employment Equity Plan
	EFF	Economic Freedom Fighters
	EXCO	Executive Committee
F	FBE	Free Basic Electricity
	FBS	Free Basic Sanitation
	FBW	Free Basic Water
	FF+	Freedom Front Plus
G	GAP	General Accounting Practices
	GDP	Gross Domestic Product
	GIS	Geographic Information System
	GPRS	General Packet Radio Service
H	HDI	Historically Disadvantaged Individual
	HR	Human Resource
I	ICT	Information Communication
	IDP	Integrated Development Plan
	IGR	Intergovernmental Relation
	IWMP	Integrated Waste Management Plan
K	KPA	Key Performance Areas
	KPI	Key Performance Indicator

LIST OF ACRONYMS

LETTER	ABBREVIATION	MEANING
L	LAP	Local Area Based
	LDP	Limpopo Development Plan
	LED	Local Economic Development
	LGSETA	Local Government Sector Education & Training Authority
	LLF	Local Labour Forum
	LUMS	Land Use Management Scheme
M	MDG	Millennium Development Goal
	MEC	Member of Executive Council
	MFMA	Municipal Finance Management Act
	MIIF	Municipal Infrastructure Investment Framework
	MISS	Management Information Security Services
	MOU	Memorandum of Understanding
	MPAC	Municipal Public Accounts Committee
	MPRA	Municipal Property Rates Act
	MPRDA	Mineral and Petroleum Resources Development Act
	MSA	Municipal Structures Act
	MSA	Municipal System Act
	MsCOA	Municipal Standard Chart of Account
	MTBF	Medium Term Budget Framework
	MTEF	Medium Term Expenditure Framework
	MTSF	Medium Term Strategic Framework
N	NDP	National Development Plan
	NGO	Non-Profit Organization
	NSDF	National Spatial Development Framework
	NYDA	National Youth Development Agency
O	OPEX	Operational Expenditure
	OTP	Office of The Premier

LIST OF ACRONYMS

LETTER	ABBREVIATION	MEANING
P	PAA	Public Audit Act
	PAIA	Promotion to Access of Information Act
	PED	Planning an Economic Development
	PEST	Political, Economic, Social and Technological
	PGP	Provincial Growth Points
	PHC	Primary Health Care
	PMS	Performance Management System
	PMT	Political Management Team
	PPC	Pretoria Portland Cement
	PPE	Personal Protective Equipment
	PPP	Public Private Partnership
	PR	Party Representative
	S	SA
SADC		Southern African Development Community
SAPS		South African Police Services
SBBKM		Siyanda Bakgatla Ba –Kgafela Mine
SCM		Supply Chain Management
SDBIP		Service Delivery and Budget Implementation Plan
SDF		Spatial Development Framework
SIOC		
SLA		Service Level Agreement
SLP		Social and Labour Plan
SMME		Small , Medium and Micro Enterprises
SWOT		Strengths, Weaknesses, Opportunities and Threads
T		TBZ
	TLM	Thabazimbi Local Municipality
	TRA	Thabazimbi Resident Association
W	WSDP	Water Services Development Plan

VISION, MISSION & VALUES

VISION

“To be a leading tourist Municipality in the provision of sustainable and excellent services”

MISSION

“Promote, co-ordinate, implement the financial and environmental growth and development through a committed staff and partnership with communities and stakeholders”

VALUES STATEMENT

“Accountable, Transparent, Community Centered and Honest Human capital”

FOREWORD BY THE MAYOR

The 2020/21 Integrated Development Plan (IDP) review marks an important milestone in the development of our municipality in two folds, one being that it provides us with an opportunity to reflect on the mid-term progress in our current term of office, secondly, the COVID-19 pandemic.

The IDP process is more than a “tick box” exercise in the mechanism of participatory governance. It also provides a reflective mirror which helps us assess the level of accessibility, quality, sustainability and accountability of service delivery.

The emergence and consequent spread of COVID-19 has affected individuals, institutions and governments (national, regional and local), all over the world since it was declared a global pandemic on the 11th of March 2020 by the World Health Organization. This global state of affairs has affected all nations including South Africa. A state of National Disaster was declared over the nation in Mid-March and the country was placed under a twenty-one (21) day National Lockdown effective from the 27th of March 2020; the 21 day period has since been extended and will be lifted on the 30th of April 2020. Businesses, institutions and governments have been faced with a dual opportunity and challenge to operate differently amidst the National Lockdown.

As Thabazimbi Local Municipality together with stakeholders, national and provincial government put the following measures in place to reduce the impact of the virus on the society and on the economy:

- Augmented water supply to all 12 Wards
- Provided uninterrupted basic services (water, electricity, refuse removal etc.)
- Provided home or shelter for homeless people. Currently the shelter housed 25 homeless and are provided with bathing essentials and food

Received support from:

- Department of Water and Sanitation assisted with 20 jojo tanks with 10 000 litres capacity
- Northam Platinum Mine assisted with 3 jojo tanks
- Siyanda Bakgatla Mine assisted with 2 jojo tanks
- Anglo American Amandelbult Platinum Mine donated 180 food parcels
- Godisang Thabazimbi Community Trust donated 235 food parcels.

Commendable intervention or initiative carried out in responding to COVID-19:

- Food parcels and food bank
- Jojo tanks
- Water trucks
- Homeless shelter
- Awareness in distributing COVID-19 materials and sharing of information

To give a further meaning to this year's mandate and to gratefully applaud Thabazimbi Management Team, Councillors and officials for the hard work invested in our programs, our IDP and broader infrastructure expansion as this yielded a qualified audit opinion. To speed up service delivery, one of our turnaround strategies should be a strategy of intervention geared towards ensuring that we meet the basic needs of our people, build a clean, responsive and accountable government, and strengthen partnership between the municipality and community and to improve support and oversight.

On behalf of Thabazimbi Local Municipality Council, let me acknowledge the persistent hard work, dedication, determination and participation displayed by staff of our municipality during the IDP process. In conclusion, we call upon all our stakeholders and communities to join hands with government to deliver on our mandate as Local Government is everyone's business and also to fight the COVID-19 pandemic collectively.

"Working together for prosperity"

Cllr John Michael Fischer

Mayor of Thabazimbi Local Municipality

EXECUTIVE SUMMARY BY MUNICIPAL MANAGER

It is in line with the Legislative Framework which encompasses the Municipal Structures Act, 117 of 1998, Municipal Finance Management Act 56 of 2003 and The Municipal Systems Act 32 of 2000 that makes it mandatory for the Thabazimbi Local Municipality to embark in a process to review its 5-year Integrated Development Plan on an annual basis. The 2016-2021 five year term document serves as a guide for the municipal development. The review is done:

To ensure responsiveness of the Thabazimbi Local Municipality to the needs that are articulated by the people themselves on an annual basis. This document has to cater and prioritize projects which were not included for the five-year term.

The review is conducted in line with the Council mandate period of five years. The IDP encompasses the analysis phase which depicts the current state of socio-economic circumstances of the Municipality. In developing the IDP the Municipality's Strategic Planning Session took note of the National Development Plan. The National Development Plan focus on infrastructure-providing basic services and transport. Improving quality of public services and reliability, ensuring that the poor and unemployed are located on well situated land.

It is in that context whereby as Thabazimbi Local Municipality we come on board with our 96 232 people/population who are mostly poor and underprivileged whose lives are mostly vulnerable. The Strategic Planning took note of the analysis phase and thus came with strategies that need to be developed to cater for the needs of the Municipality.

The structures that have been put in place to prioritize that are adopted in the IDP process plan and informed by Thabazimbi Local Municipality's community priorities. The participation of communities has been fully involved in preparation and shall also be part of the other annual reviews for the next 3years.

It is the prerogative of the Municipality to implement projects budgeted for each financial year after being extracted from this 5-year IDP in the ensuing years. The council must account to the community on the successes and failures on the implementation of the SDBIP through the appropriate structures and mechanisms that have been put in place on an annual basis.

The IDP is a shared responsibility. Your participation and inputs guide the Administration and help shape the TLM for the future. All credit must go to the people of TLM and all stakeholders. As proud and vigilant custodians, we will implement and manage the IDP to the best of our ability.

.....

TG RAMAGAGA

MUNICIPAL MANAGER

CHAPTER 1: THE PLANNING FRAMEWORK

The Municipal Systems Act, (No 32 of 2000), compels municipalities to prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of developments within the municipal area of jurisdiction. In conforming to the Act's requirements, the Council of Thabazimbi Local Municipality (TLM) has delegated the authority to the Municipal Manager to prepare the IDP.

The aim of the IDP for Thabazimbi is to present a coherent plan in order to achieve the vision of the municipality. The intention of this IDP is to link, integrate and co-ordinate development plans for TLM which are aligned with national, provincial and district development plans as well as planning requirements binding on the municipality in terms of legislation.

Developmental Planning is ***“a participatory approach to integrate economic, sectorial, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity, and the empowerment of the poor and the marginalized...”*** (Forum for Effective Planning and Development 1995, FEPD).

Integrated Development Planning is a cooperative and continuous process that is undertaken by the Municipality and leads to the adoption of the Integrated Development Plan (IDP) and its annual revision based on new data and changing circumstances. The Municipality's IDP is concerned with allocation of public resources in the most effective and efficient way so as to provide a framework for community, economic, and environmentally sustainable development at the Local level.

1.1 LEGISLATIVE PRESCRIPTS

**DEMARCATIION
ACT, 27/1998**

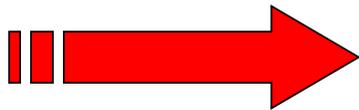
- **Boundaries**

**STRUCTURES
ACT, 117/1998**

- **Powers/functions**

**SYSTEMS
ACT, 32/2000**

**FINANCE
MANAGEMENT
ACT, 56/2003**



- **Participation (Chap4)**

- **IDP (Chap 5)**

- **Performance**

- **Management (Chap 6)**

- **Multi year budgeting**

- **“Key Perf. Indicators”**

1.2 LEGISLATIVE REQUIREMENTS

Main International Protocol

- Millenium Development Goals
- International Protocols affecting Key Action Programmes of the LDP
- Regional Protocols affecting Key Action Programmes of the LDP

National Policies

- State of the Nation Address (SONA)
- National Spatial Development Plan (NSDP)
- Medium-Term Strategic Framework (MTSF) 2019 -2024)
- Medium-Term Budget Statement
- National Strategies affecting Key Action Programmes of the LDP
- New Growth Plan
- National Development Plan

Provincial Policies

- State of the Province Address (SOPA)
- Limpopo Provincial Spatial Development Framework (LPSDF)
- Limpopo Development Plan (LDP)
- Medium-Term Budget Statement

Thabazimbi Local Municipality

Integrated Development Planning

The above Policies, Protocols and Legislation inform the drafting of the IDP:

A Preparation of the IDP is regulated in the Municipal System Act, 2000. It requires adoption of an: IDP Review Framework (Coordination Tool) and IDP Process plan (Management Tool) . The mandate of local government is found in *Section 152 of the Constitution, which include, ensuring the provision of services to communities, promoting social and economic development and encouraging the involvement community organizations in the matters of local government. Other legislative requirements e.g. MFMA, MPRA, etc.*

1.2.1 LOCAL GOVERNMENT SPHERE

Development planning in the Local Sphere is conducted through the Integrated Development Planning instrument. Each Municipality in terms of the Municipal Systems Act (2000) is responsible for:

- Formulating
- Adopting and
- Implementing the Integrated Development Plan (IDP).

The Mayor is to drive the IDP process and has to be adopted by the Municipal Council. Community participation and involvement is central to IDPs. Community/Ward based planning can be a useful way for making more structured inputs in the IDP process and for organizing community needs into account together with wider strategic issues incorporating Provincial and National priorities and strategies.

The IDP should reflect the best possible development decisions and trade-offs that focus on viability of Economic, Social, Environmental, Financial and Institutional Sustainability. These legal requirements correspond perfectly to the requirements of modern municipal management, i.e. all role-players in a municipality need a joint vision as a common ground which provides guidance to everybody - the municipal governing bodies as well as the residents - and which gives direction beyond the council's term of office.

1.2.2 PROVINCIAL GOVERNMENT

Integrated Development Planning occurs through the Limpopo Development Plan (LDP) that are driven by the Premier's office and adopted by the Provincial Legislature. The LDP should have effect over the entire Province and therefore needs to be completed in consultation with Municipalities and key Provincial stakeholders.

1.2.3. NATIONAL GOVERNMENT SPHERE

Development Planning at National level occurs through the Medium Term Strategic Framework (MTSF). The MTSF is prepared by the Presidency and approved by the National Cabinet. Like the LDP, the MTSF currently does not have a legal status. The influencing nature of the MTSF over the National budget is still limited. This will improve as the inter-sectoral, geographical and people-centred focus of the MTSF is deepened, and as institutional preparedness issues are addressed. The NDP is a vision 2030 and represents the strategic framework within which the planning needs to take place.

Overall, IDP is a plan that the community contributes towards by giving their developmental and service delivery needs. Once this has been achieved, the needs are prioritized in an integrated manner by determining the activities and operational plans and guide the allocation of resources over a five-year period.

1.2.4. CONSTITUTIONAL MANDATE

Chapter 7 of the constitution

Status of municipalities

151 (1) The local sphere of government consist of municipalities, which must be established for the whole territory of the republic.

(2) The executive and legislative authority of a municipality is vested in its municipal council

(3) A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the constitution;

Objectives of local government

152 (1) The objectives of local government are-

(a) To provide democratic and accountable government for local communities;

(b) To ensure the provision of service to communities in a sustainable manner;

(c) To promote social and economic development;

(d) To promote a safe and healthy environment; and

(e) To encourage the involvement of communities and community organizations in matters of local government

Establishment of municipalities

Section 155 provides for three categories of municipalities:

- (a) Category A- Is a municipality that has exclusive municipal executive and legislative authority in its area;
- (b) Category B- Is a municipality that shares municipal executive and legislative authority in its area with a category C municipality within whose area it falls (Thabazimbi Local Municipality is classified within this category);
- (c) Category C- Is a municipality that has municipal executive and legislative authority in an area that includes more than one municipality- (Waterberg District Municipality fall within this category)

COOPERATIVE GOVERNANCE

The Constitution further states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous but exist in a unitary South Africa and have to cooperate on decision-making and must co- ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Co-operative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programs particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government.

The following sections outline the national, provincial and district policy directives, sector plans and legislation that set the strategic direction and with which the Thabazimbi Local Municipality must align to ensure that government spending is directed at the pressing needs of the community and those that contribute towards economic growth.

1.2.4.1. National Development Plan

The South African Government through the Presidency has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:

1. Creating jobs and improving livelihoods;
2. Expanding infrastructure;
3. Transition to a low-carbon economy;
4. Transforming urban and rural spaces;
5. Improving education and training;
6. Providing quality health care;
7. Fighting corruption and enhancing accountability;
8. Transforming society and uniting the nation.

CoGTA – NATIONAL KPAs FOR MUNICIPALITIES

Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against six Key Performance Areas (KPAs) and cross-cutting interventions adopted in the 5-Year Local Government Strategic Agenda. The six KPAs that form the basis of the assessments are:

KPA 1: Spatial Development

KPA 2: Basic Service Delivery;

KPA 3: Local Economic Development (LED);

KPA 4: Financial Viability & Management

KPA 5: Good Governance and Public Participation.

KPA 6: Municipal Transformation and Organisational Development

The above allow CoGTA to determine how well each municipality is performing, compare its performance to targeted goals, create measures to improve performance, identify the municipalities that have under-performed and propose remedial action to improve

performance of municipalities.

Local government is at the forefront of service delivery. The municipality supports the Department's initiative of Back to Basics to monitor and achieve the goals as set out in the KPA's.

Medium Term Strategic Framework (MTSF) 2019 – 2024

MTSF

Seven (7) priorities:

1. Transformation of the economy and job creation
2. Education, skills and health
3. Reliable and quality basic services
4. Spatial integration, human settlements and local government
5. Social cohesion and safe communities
6. Capable, ethical and developmental State
7. A better Africa and World

1.3 PROCESS OVERVIEW (PROCESS PLAN)

PROGRAMME WITH TIMEFRAMES (Sec 29 of Municipal System Act)

FIRST QUARTER (JULY, AUGUST, SEPTEMBER 2019)

Task	Date	Legal Reference
IDP Process Plan: <input type="checkbox"/> Submit to Council for approval	end Aug	MSA Section 28: (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
Submit annual financial statements and annual performance report to the Auditor- General for auditing (within two months after the end of the financial year)	By 31 Aug	MSA Section 126(1)(a): The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing
IDP Process Plan: <input type="checkbox"/> Submit to Department of Local Government and the Waterberg District Municipality for comments	Sep	MSA Section 28: (3)A municipality must give notice to the local community of particulars of the process it intends to follow.
<input type="checkbox"/> Give notice of the approved process plan through local media	Sep	
Submit annual financial statements and annual performance report to the Auditor- General for auditing (within two months after the end of the financial year)	By 31 Aug	MSA Section 126(1)(a): The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing

SECOND QUARTER (OCTOBER, NOVEMBER, DECEMBER 2019)

Task	Date	Legal Reference
Community involvement <input type="checkbox"/> Public Participation <input type="checkbox"/> Ward Committee Meetings <input type="checkbox"/> Interviews with key role-players <input type="checkbox"/> Mass communication e.g. press articles, Facebook, newsletters	Oct	MSA Section 29(1)(b): <i>The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for-</i> <i>(i) the local community to be consulted on its development needs and priorities;</i> <i>(ii) the local community to participate in the drafting of the integrated development plan; and</i> <i>(iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan.</i>
Review the Long term Financial Plan	Oct-Nov	MSA Section 26(h): <i>An integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years.</i>
Sessions with Ward Committees including sector representatives and community members.		MSA Section 29(1)(b): <i>The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for-</i> <i>(i)the local community to be consulted on its development needs and priorities;</i> <i>(ii) the local community to participate in the drafting of the integrated development plan; and</i> <i>(iii)organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan.</i>

Internal Analysis – <input type="checkbox"/> critical issues / challenges with respect to every service <input type="checkbox"/> minimum service levels <input type="checkbox"/> institutional <input type="checkbox"/> financial <input type="checkbox"/> performance	Nov	
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THIRD QUARTER (JANUARY, FEBRUARY, MARCH 2020)

Task	Date	Legal Reference
Budget: <input type="checkbox"/> Finalize in the prescribed formats incorporating National & provincial budget allocations <input type="checkbox"/> Integrate and align to IDP documentation and draft SDBIP <input type="checkbox"/> Finalize budget policies	Jan-Feb	
Finalize KPI's and annual performance targets	Jan-Feb	
Budget Steering Committee Meetings	Bi-weekly	
Task	Date	Legal Reference
Finalize the draft capital and operating budget and budget related policies	Feb-Mar	
Finalize area plans – Ward Committee assistance	Feb	
Note any provincial and national allocations to municipalities for incorporation	Feb	
Budget Steering Committee Meetings	Bi-weekly	
Table draft IDP and budget in Council <i>(at least 90 days before the start of the budget year)</i>		MFMA Section 16: <i>(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.</i>
<input type="checkbox"/> Budget Steering Committee	Bi- Weekly	

<input type="checkbox"/> Submit to Mayor	15 Mar	<i>(2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least</i>
<input type="checkbox"/> Submit to Council	30 Mar	
<input type="checkbox"/> Submit the approved draft IDP and budget to the Local Government, Provincial Treasury, National Treasury and other affected organs of state	31 Mar-4 Apr	<i>MFMA Section 22:</i> <i>Immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must (a) in accordance with Chapter 4 of the Municipal Systems Act -</i> <ul style="list-style-type: none"> <i>(i) Make public the annual budget and the documents referred to in Section 17(3); and</i> <i>(ii) invite the local community to submit representations in connection with the budget;</i> <i>(b) submit the annual budget -</i> <ul style="list-style-type: none"> <i>(i) in both printed and electronic formats to the National Treasury and the relevant provincial treasury; and</i>
<input type="checkbox"/> Make public the draft IDP and budget and invite the community to submit representations	31 Mar-7 Apr	<ul style="list-style-type: none"> <i>(ii) in either formats to any prescribed national or provincial organs of state and to other municipalities affected by the budget.</i>

FOURTH QUARTER (APRIL, MAY, JUNE 2020)

Task	Date	Legal Reference
<p>Process of consultation and meetings with local community and stakeholders, Provincial and National Treasury and other organs of state</p>	<p>Apr</p>	<p>MFMA Section 23(1): <i>When the annual budget has been tabled, the municipal council must consider any views of –</i></p> <p><i>(a) the local community; and</i></p> <p><i>(b) the National Treasury, the relevant provincial treasury and any provincial or national organs of state or municipalities which made submissions on the budget.</i></p> <p>MSA Section 29(1)(b): <i>The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of</i></p>

<p>Meeting</p> <p>Council must give the mayor an opportunity to respond to the submissions and, if necessary, to revise the budget and table amendments for consideration by the council</p>	<p>Apr</p> <p>Apr - May</p>	<p><i>the draft plan, must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for-</i></p> <p><i>(i) the local community to be consulted on its development needs and priorities;</i></p> <p><i>(ii) the local community to participate in the drafting of the integrated development plan;</i></p> <p><i>and</i></p> <p><i>(iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan.</i></p> <p>MFMA Section 23(2): <i>After considering all budget submissions, the council must give the mayor an opportunity-</i></p> <p><i>(a) to respond to the submissions; and</i></p> <p><i>(b) if necessary, to revise the budget and table amendments for consideration by the council.</i></p>
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Task	Date	Legal Reference
Completion of Annual Budget amendments / refinements	Before May	
Table final IDP and budget in Council <i>(at least 30 days before the start of the budget year)</i>		MFMA Section 24(1): <i>The Council must at least 30 days before the start of the budget year consider the approval of the annual budget.</i>
<input type="checkbox"/> Submit to Budget Steering Committee	May	
<input type="checkbox"/> Submit to Mayor	May	
<input type="checkbox"/> Submit to Council	May	

Place the IDP, annual budget, all budget- related documents and all budget-related policies on the website (<i>within 5 days of the adoption of the plan</i>)	Before 5 June	<p>MFMA Section 75(1): The accounting officer of a municipality must place on the website the following documents of the municipality:</p> <p>(a) the annual and adjustments budgets and all budget-related documents; and</p> <p>(b) all budget-related policies</p> <p>MSA Section 21A(1)(b): All documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B.</p> <p>MFMA Section 75(2): A document referred to above must be placed on the website not later than five days after its tabling in the council or on the date on</p>
Submit a copy of the IDP to the MEC for local government as well as Provincial Treasury (<i>within 10 days of the adoption of the plan</i>)	Before 10 Jun	<p>MSA Section 32(1)(a): The municipal manager of a municipality must submit a copy of the integrated development plan as adopted by the council of the municipality, and any subsequent amendment to the plan, to the MEC for local government in the province within 10 days of the adoption or amendment of the plan.</p>
Submit approved budget to the Provincial Treasury and National Treasury (<i>within 10 working days after approval of the budget</i>)	Before 10 Jun	<p>MFMA Section 24(3): The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.</p> <p>MBRR Reg 20: The municipal manager must comply with section 24(3) of the</p>
Give notice to the public of the adoption of the IDP (<i>within 14 days of the adoption of the plan</i>)	14 Jun	<p>MSA Section 25(4)(a): A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3) give notice to the public-</p> <p>(i) of the adoption of the plan; and</p> <p>(ii) that copies of or extracts from the plan are available for public inspection at specified places;</p> <p>MSA Section 21A(1)(a) and (c): All documents that must be made public by a municipality in terms of a requirement of this Act, the MFMA or other applicable legislation, must be conveyed to the local community -</p> <p>(a) by displaying the documents at the municipality's head and satellite offices and libraries;</p>
Publicise a summary of the IDP (<i>within 14 days of the adoption of the plan</i>)	Jun	<p>MSA Section 25(4)(b): A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3) publicise a summary of the plan.</p>

<p>Make public the approved annual budget and supporting documentation (including tariffs) <i>(within 10 working days after approval of the buget)</i></p>	<p>Jun</p>	<p>MBRR Reg 18:</p> <p><i>(1) Within ten working days after the municipal council has approved the annual budget of a municipality, the municipal manager must in accordance with section 21A of the Municipal Systems Act make public the approved annual budget and supporting documentation and the resolutions referred to in section 24(2)(c) of the Act.</i></p> <p><i>(2) The municipal manager must also make public any other information that the municipal council considers appropriate to facilitate public awareness of the annual budget, including-</i></p> <p><i>(a) summaries of the annual budget and supporting documentation in alternate languages predominant in the community;</i> <i>and</i> <i>(b) information relevant to each ward in the municipality.</i></p> <p><i>(3) All information contemplated in subregulation</i> <i>(2) must cover:</i></p> <p><i>(a) the relevant financial and service delivery implications of the annual budget; and</i> <i>(b) at least the previous year's actual outcome, the current year's forecast outcome, the budget year and the following two years.</i></p>
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Submit to the Mayor the draft SDBIP and draft annual performance agreements for the next year <i>(within 14 days after approval of the budget)</i>	Jun	<p>MFMA Section 69(3):</p> <p><i>(a) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year.</i></p> <p><i>(b) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.</i></p>
Place the performance agreements and all service delivery agreements on the website	Jun	<p>MFMA Section 75(1): <i>The accounting officer of a municipality must place on the website the following documents of the municipality:</i></p> <p><i>(d) performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act; and</i></p> <p><i>(e) all service delivery agreements</i></p> <p>MBRR Reg 19: <i>The accounting officer must place on the website all performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act.</i></p>
Mayor takes all reasonable steps to ensure that the SDBIP is approved <i>(within 28 days after approval of the budget)</i>	end June	<p>MFMA Section 53(1)(c)(ii): <i>The mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after approval of the budget.</i></p>
Submit copies of the performance agreements to the - <input type="checkbox"/> Mayor <input type="checkbox"/> MEC for local government		<p>MFMA Section 53(3)(b): <i>Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.</i></p>
	July	
	Before 28 Jun	

Submit the SDBIP to National and Provincial Treasury (<i>within 10 working days approval of the plan</i>)	Before 28 Jun	MBRR Reg 20(2)(b): <i>The municipal manager must submit to the National Treasury and the relevant provincial treasury, in both printed and electronic form the approved service delivery and budget implementation plan within ten working days after the mayor has approved the plan.</i>
Make public the projections, targets and indicators as set out in the SDBIP (<i>within 10 working days after the approval of the SDBIP</i>)	Before 28 Jun	MFMA Section 53(3)(a): <i>The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.</i> MBRR Reg 19: <i>The municipal manager must in accordance with section 21A of the Municipal Systems Act make public the approved service delivery and budget implementation plan within ten working days after the mayor has approved the plan in terms of section 53(1)(c)(ii) of the Act.</i>
Make public the performance agreements of Municipal Manager and senior managers (<i>no later than 14 days after the approval of the SDBIP</i>)	Before 28 Jun	MFMA Section 53(3)(b): <i>The mayor must ensure that the performance agreements of municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan.</i>

1.3.1 MEC IDP ASSESSMENT, SOPA & SONA

MEC ASSESSMENT

Municipality	2016/17	2017/18	2018/19	2019/20
Thabazimbi	High	Low	High	High

1.3.2 KEY HIGHLIGHTS OF SONA, SOPA & BUDGET SPEECH

KEY HIGHLIGHTS FROM SONA 2020

1. Youth Unemployment
2. Energy
3. Basic Education
4. Climate Change
5. Rail
6. SOEs
7. Higher Education
8. State Capture
9. Crime
10. Gender Based Violence

KEY HIGHLIGHTS OF BUDGET SPEECH 2020

1. Economic Development R211.5bn
2. Peace and Security R217.0bn
3. General Public Services R70.0bn
4. Debt Service Costs R229.3bn
5. Learning and Culture R396.4bn
6. Health R229.7bn
7. Community Development R212.3bn
8. Social D8.evelopment R309.5bn

KEY HIGHLIGHTS OF SOPA 2020

1. Create more jobs
2. Rural development, land reform and food security
3. Improve quality of Education
4. Improve the health of our population
5. Fight crime and corruption

1.4 COMMENTS FROM STAKEHOLDERS ON DRAFT IDP & BUDGET 2020/21

- Received comments from Thabazimbi Business Chamber : **ANNEXURE B**
- Received comments from Nicole Murray: **ANNEXURE C**

1.4 POWERS AND FUNCTIONS

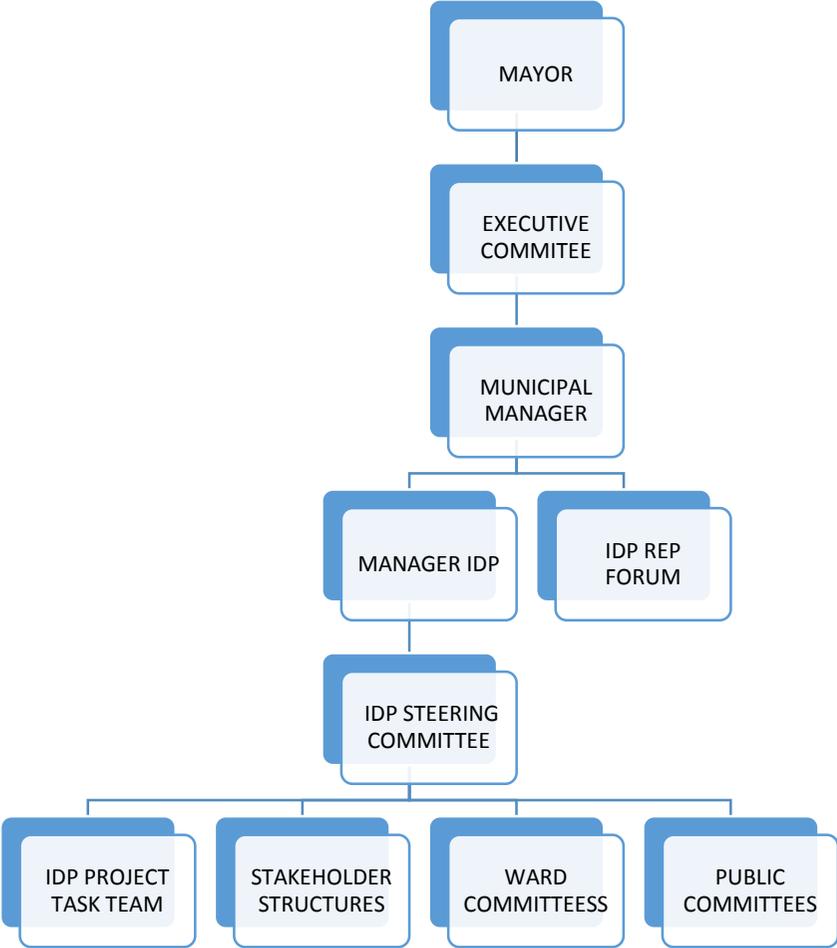
Schedule 4 & 5, Sections 156 of the Constitution, 8 of the Municipal Structures Act and 84 of the Municipal Structures Act outline the powers and functions of the municipal

Key: ATP = Authority to perform PFM = Powers Performed by Thabazimbi Municipality ESP = External Services Provider S78 = Section 78 Process in terms of Systems Act Complete SDA = Service Delivery Agreement in Place					
Functions of the Local Municipality according to the Constitution, the Municipal Structures Act and Systems Act	ATP	PFM	ESP or other sphere of Govt	S78	SDA
Air pollution	Yes	No	Yes	No	No
Building Regulations	Yes	Yes	Yes	No	No
Child Care Facilities	Yes	No	Yes	No	No
Electricity Reticulation	Yes	Yes	Yes	Yes	Yes
Storm Water	Yes	Yes	Yes	No	Yes
Trading Regulations	Yes	Yes	No	No	No
Water (Potable)	Yes	Yes	Yes	Yes	Yes
Sanitation	Yes	Yes	Yes	No	No
Billboards and the display of advertisements in public places	Yes	Yes	Yes	No	No
Cleansing	Yes	Yes	No	No	Yes
Control of public nuisance	Yes	Yes	No	No	No
Control of undertaking that sell liquor to the public	Yes	No	Yes	No	No
Fencing and fences	Yes	Yes	No	No	No
Municipal parks and Recreation	Yes	Yes	No	No	No
Noise Pollution	Yes	Yes	No	No	No
By- Laws	Yes	Yes	No	No	No
Public Spaces	Yes	Yes	Yes	No	No
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Yes	Yes	Yes	No	Yes
Street Trading	Yes	Yes	No	No	No
Street Lighting	Yes	Yes	No	No	No
Traffic and Parking	Yes	Yes	Yes	No	No

Bulk supply of Electricity	Yes	Yes	No	No	Yes
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Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking.	Yes	Yes	No	Yes	Yes
Bulk Water Supply	Yes	Yes	Yes	No	Yes
Bulk sewage purification and main sewage disposal	Yes	Yes	Yes	No	No
Cemeteries and Crematoria	Yes	Yes	Yes	No	No
Municipal roads	Yes	Yes	No	No	No
Education	No	No	No	No	No
Fire-Fighting Services	Yes	Yes	No	Yes	Yes
Local Economic Development	Yes	Yes	Yes	No	No
Municipal Abattoir	Yes	No	No	Yes	No
Municipal Airports	Yes	No	No	No	No
Municipal Health Services	Yes	No	Yes	No	Yes
Municipal Transport Planning	Yes	No	No	No	No
Municipal Public Works	Yes	Yes	No	No	No
Municipal Planning	Yes	Yes	Yes	No	No
Safety and Security	No	No	Yes	No	No
Social development	No	No	Yes	No	No
Sports, Arts and Culture	No	Yes	Yes	No	Yes

1.5 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP



1.6 ROLES & RESPONSIBILITIES

INTERNAL STAKEHOLDERS

Role Player	Roles & Responsibilities	Objectives	Objectives for all roles
Mayor (process "owner", accountable)	Decide on planning process: <ul style="list-style-type: none"> • Assign responsibilities in this regard to the Municipal Manager; • Monitor planning process. • Responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP (to make sure that all relevant actors are involved). • Submit the draft and final IDP to Council for adoption and approval. • Consider, adopt and approve the process plan 	<ul style="list-style-type: none"> • Increased ownership and accountability • More appreciation of the merit of the process/ plan • More openness to new /different ideas • Greater commitment to the process / plan • Be more accessible to the public • Get buy-in from the community • Improved communication to manage expectations • Communicate limited resources 	<ul style="list-style-type: none"> .Greater participation / involvement .High quality dialogue as simple and easy as possible to participate /contribute

Role Player	Roles & Responsibilities	Objectives
Municipal Council	<ul style="list-style-type: none"> • Evaluate, amend and adopt a Process Plan review • Undertake to overall management and co-ordination of the planning process which includes ensuring that: <ul style="list-style-type: none"> • Ensure that all relevant actors are appropriately involved • Appropriate mechanisms and procedures for public consultation and participation are applied • The planning process is related to the real burning issues in the municipality, that is a strategic and implementation-orientated process • Adopt and approve the IDP review • Adjust the IDP in accordance with the MEC for Local Government proposal • Ensure that the annual business plans and Municipal budget are linked to and based on the IDP 	
Proportional Councillors, Ward Councillors, Ward Committee members	<ul style="list-style-type: none"> • Link integrated development planning process to their constituencies/wards • Organize public participation • Link the planning process of their constituencies and /or wards • Assist the Ward Councillor in identifying challenges and needs of residents. • Disseminate information in the ward. • Draw up a ward plan that offers suggestions on how to improve service delivery in that ward. • Be responsible for organising public consultation and participation. • Monitor the implementation process concerning its area. • Ensure constructive and harmonious interaction between the municipality and community • Ensure the annual business plans and municipal budget are linked to and based on the IDP. 	

Role Player	Roles & Responsibilities	Objectives
Municipal Manager(Responsi	<ul style="list-style-type: none"> • Provide technical/sector expertise and information • Provide inputs related to the various planning steps 	

ble) and Directors	<ul style="list-style-type: none"> • Summarize / digest / process inputs from the participation process • Discuss / comment on inputs from specialists. • Preparations and finalisation of the Process Plan • Day-to-day management and coordination of the IDP process in terms of time, resources and people, and ensuring: <ul style="list-style-type: none"> • The involvement of all relevant role-players, especially officials; • That the timeframes are being adhered to; • That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; • That condition for participation is provided; and that the outcomes are documented. • Chairing the IDP Steering Committee; • Ensure that the process is participatory , strategic and implementation orientated and is aligned with and satisfies sector planning requirements • Ensure that amendments and proper documentation of the draft and final IDP/Budget are to the satisfaction of the Municipal Council • Monitor the implementation of the IDP process 	
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Role Player	Roles & Responsibilities	Objectives
Manager IDP (Process facilitator)	<p><i>The Manager IDP under the supervision of the Municipal Manager must undertake the following duties: -</i></p> <ul style="list-style-type: none"> • Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process) • Prepare a programme for a review process, • Undertakes the responsibility for the overall management, co – ordination and monitoring of the planning process, Ensuring that all relevant role players are appropriately involved, • Decides on different roles and responsibilities within the review process, 	Manager IDP (Process facilitator)

	<ul style="list-style-type: none"> • Ensures efficient, effectively managed and organized review process, • Be responsible for the day – to – day management of the review process, • Ensure that vertical and horizontal alignment procedures and mechanisms are implemented • Ensures that the review process is participatory, strategic, implementation orientated and satisfies the sector plans requirements, • Ensures that amendments made to the Revised IDP are to the satisfaction of the local municipal council. 	
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Role Player	Roles & Responsibilities
<p>IDP/Budget/PMS Steering Committee</p>	<p>Chairperson: Municipal Manager Secretariat: The secretariat for this function is provided by the IDP Unit The IDP Steering Committee is responsible for the following:</p> <ul style="list-style-type: none"> • Commission research studies; • Consider and comment on: <ul style="list-style-type: none"> ➢ Inputs from subcommittee(s), cluster teams; ➢ Inputs from provincial sector departments and support providers. • Process, summarise and draft outputs; • Prepare and submit reports and make recommendations to the Representative Forum; • Prepare, facilitate and minute meetings to the IDP Representative Forum; • Provide relevant technical expertise in the consideration and finalisation of strategies and identification of projects • Provide departmental operational and capital budgetary information.

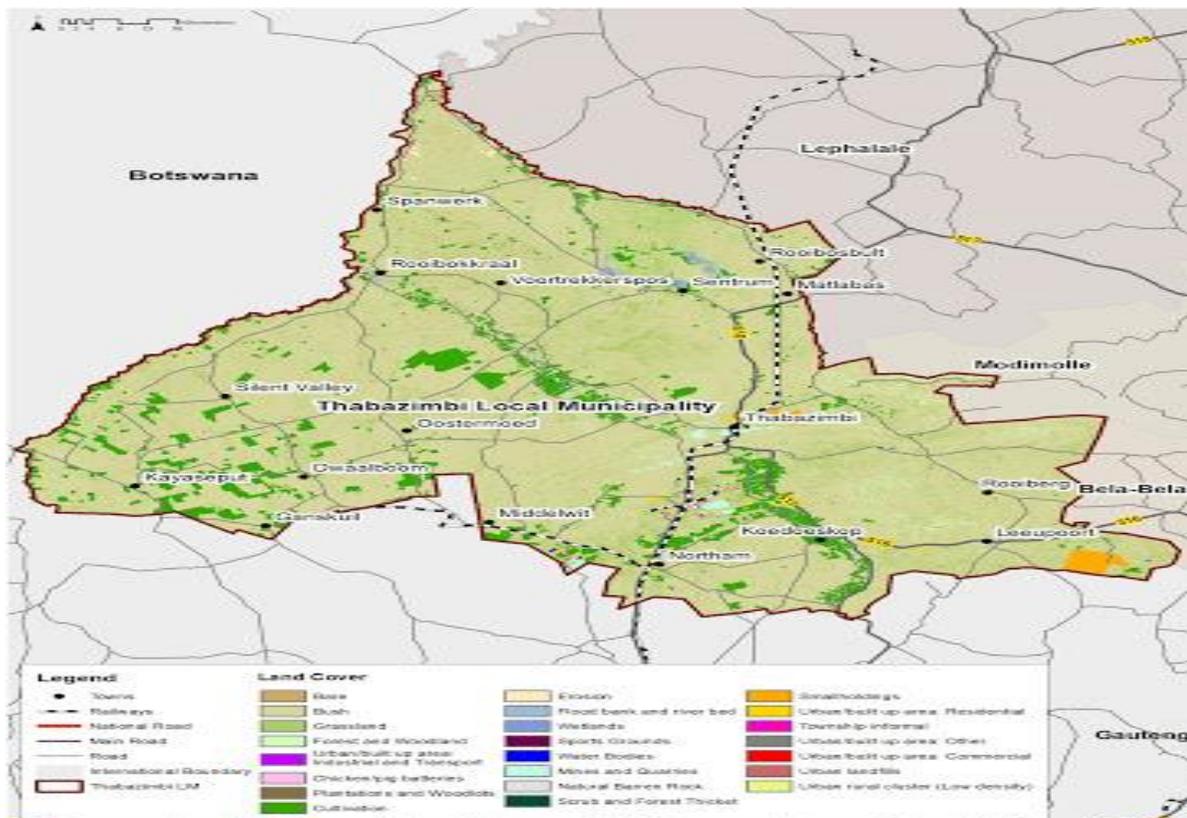
EXTERNAL ROLE PLAYERS

Role Player	Roles & Responsibilities	Objectives
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<p>IDP/Budget/PMS Representative Forum</p>	<p>This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the RF and ensure their continued participation throughout the process. The representative forum will meet as indicated in the action plan. The selection of members to the IDP Representative Forum needs to be based on criteria which ensure geographical and social representation.</p> <p>Chairperson: The Mayor or a nominee Secretariat: The secretariat for this function is provided by the IDP Unit</p> <p>The role is as follows:</p> <ul style="list-style-type: none"> • Represents the interest of their constituents on the IDP process • Form a structure link between the municipal government and representatives of the public. • Ensure communication between all the stakeholder representatives including the municipal government • Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government, • Monitor the performance of the planning and implementation process 	<ul style="list-style-type: none"> •Represent interests and contributing knowledge and ideas. •Facilitates and co-ordinates participation in the IDP/Budget/PMS Process.
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Role Player	Roles & Responsibilities
Waterberg District Municipality	<ul style="list-style-type: none"> ➤ Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. The District municipality must also prepare a District Framework (Sec 27 of MSA) ➤ Co-ordination roles for: <ul style="list-style-type: none"> • Ensuring horizontal alignment of the IDPs of the municipalities in the district council area. • Ensuring vertical alignment between district and local planning. • Facilitation of vertical alignment of IDPs with other spheres of government and sector departments. • Preparation of joint strategy workshops with local municipalities, provincial and national role-players and other subject matter specialists. • Provide methodological guidelines, • Prepare and organize all IDP review workshops (MECs IDP assessment, District IDP pre – assessment, ETC) for the local municipalities, • Facilitate capacity building trainings in Local Municipality.
COGHSTA	<ul style="list-style-type: none"> • Ensure horizontal alignment of IDPs of the district municipalities within the province. • Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at local/district level.
Social, Institutional & Transformation and Infrastructure & LED Clusters, Climate change Committee	<ul style="list-style-type: none"> • Ensure both vertical and horizontal alignment • Integrated planning and implementation co-ordination
Government Departments	<ul style="list-style-type: none"> • Provide data and information. • Budget guidelines. • Alignment of budgets with the IDP

CHAPTER 2: MUNICIPAL PROFILE



MUNICIPALITY	AREA (km ²)	% of District
Lephalale	14 000 km ²	30.7%
Thabazimbi	10 882 km²	23.8%
Bela- Bela	4 000 km ²	8.8%

Modimolle	6 227 km ²	13.7%
Mogalakwena	6 200 km ²	13.6%
Mookgophong	4 270.62 km ²	9.4
Waterberg District Municipality	45 579.62 km ²	100%

2.1 DESCRIPTION OF MUNICIPAL AREA

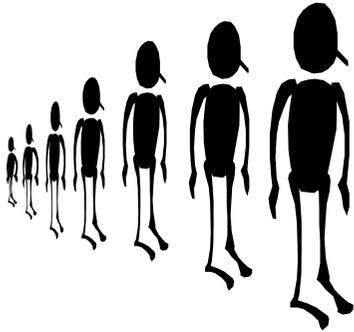
Thabazimbi Municipality is located in the South-western part of the Limpopo Province and has Botswana as its international neighbour and two (2) hour drive from Tshwane. Thabazimbi is known as “mountain of iron” which is the Tswana name for this peaceful productive town, referring to the highly lucrative iron ore reef first discovered in the Municipality in 1919. The Municipality has Marakele National Park, which is a subsidiary of National Parks Board, and in the same standard as the Kruger National Park and Mapungubwe. The game lodges scattered around the area helps to promote the issue of environmental sustainability.

It was mined since the 1930’s when iron and steel production started. The town was proclaimed in 1953. Today Arcelor Mittal Steel (Arcelor Mittal South Africa) in Vanderbijlpark still draw much of their raw material from Thabazimbi Kumba Iron Ore mine. Apart from Iron Ore the Thabazimbi Municipality is surrounded by Platinum producing areas such as: Northam Platinum mine, Anglo, i.e. Amandelbult and Swartklip mines. Other minerals produced in the area include Andalusite, which is mined by Rhino Mine and limestone for the production of cement by Pretoria Portland Cement (PPC). Boundaries of Thabazimbi Municipality include areas such as: Thabazimbi, Northam, Leeupoort, Rooiberg and Dwaalboom. The Municipal area falls within the Waterberg District Municipal area, very peaceful place to live in and a malaria free Municipality. The size of the Municipal area is 986 264, 85 ha. Thabazimbi Municipality has demonstrated to be one of the sectors in depicting tremendous growth and will continue to do so. Given the potential to grasp opportunities within these sectors is therefore paramount. The mining sector has huge potential to absorb lot of skills within the municipality. There is also a need to establish mining opportunities in the small scale mining sector. We believe however, that in partnership with relevant stakeholders, we can leverage our society to tap into this Major sector of the economy.

Thabazimbi is absolutely one of the country’s most sought tourism attraction point wherein tourists can be granted harmonious moment. Agriculture has also proven, in addition to mining, to be the strong economic sector in our municipality. Agricultural commodities produced wheat, beans and maize. We are growing our economy not in isolation; however, our goals are seamlessly aligned within those Limpopo Economic Growth and Development Plan in Limpopo. The alignment will ensure that our growth trajectory bears fruits and that we address the objective of poverty eradication through job creation and business opportunity stimulation with regard to public participation, Thabazimbi municipality has made a significant progress in terms of the development of the organs of participatory democracy such as Ward Committees and IDP fora.

2.2 DEMOGRAPHICS

Population: 96 232



Young (0 -14): 24.3%



Households: 35 463



Elderly (65+): 2.2%



Population age (15 -64): 73.5%



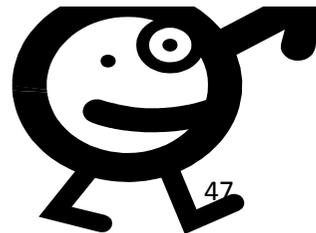
Dependency rate: 36%

Average household size: 2.7

Female Headed hh: 22.7%



Gender Ratio : 146.9 males per 100 females



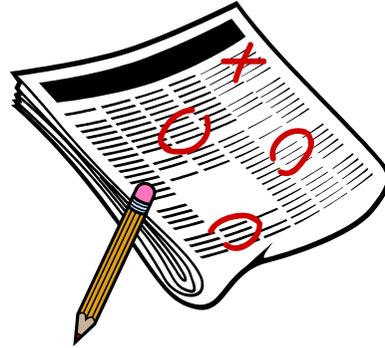
Source: Stats SA, Census 2011 & Community Survey 2016

DEMOGRAPHICS

Unemployment rate: 20.6%



Youth Unemployment rate: 26.9%



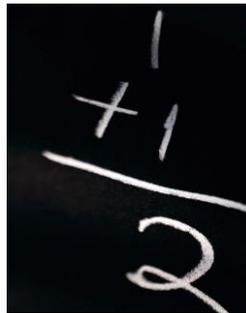
No schooling: 3.7%



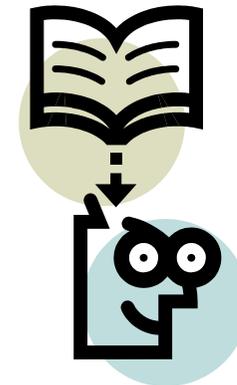
Population density: 7.26 persons per km²



Higher Education: 6.2%



Matric: 31.8%



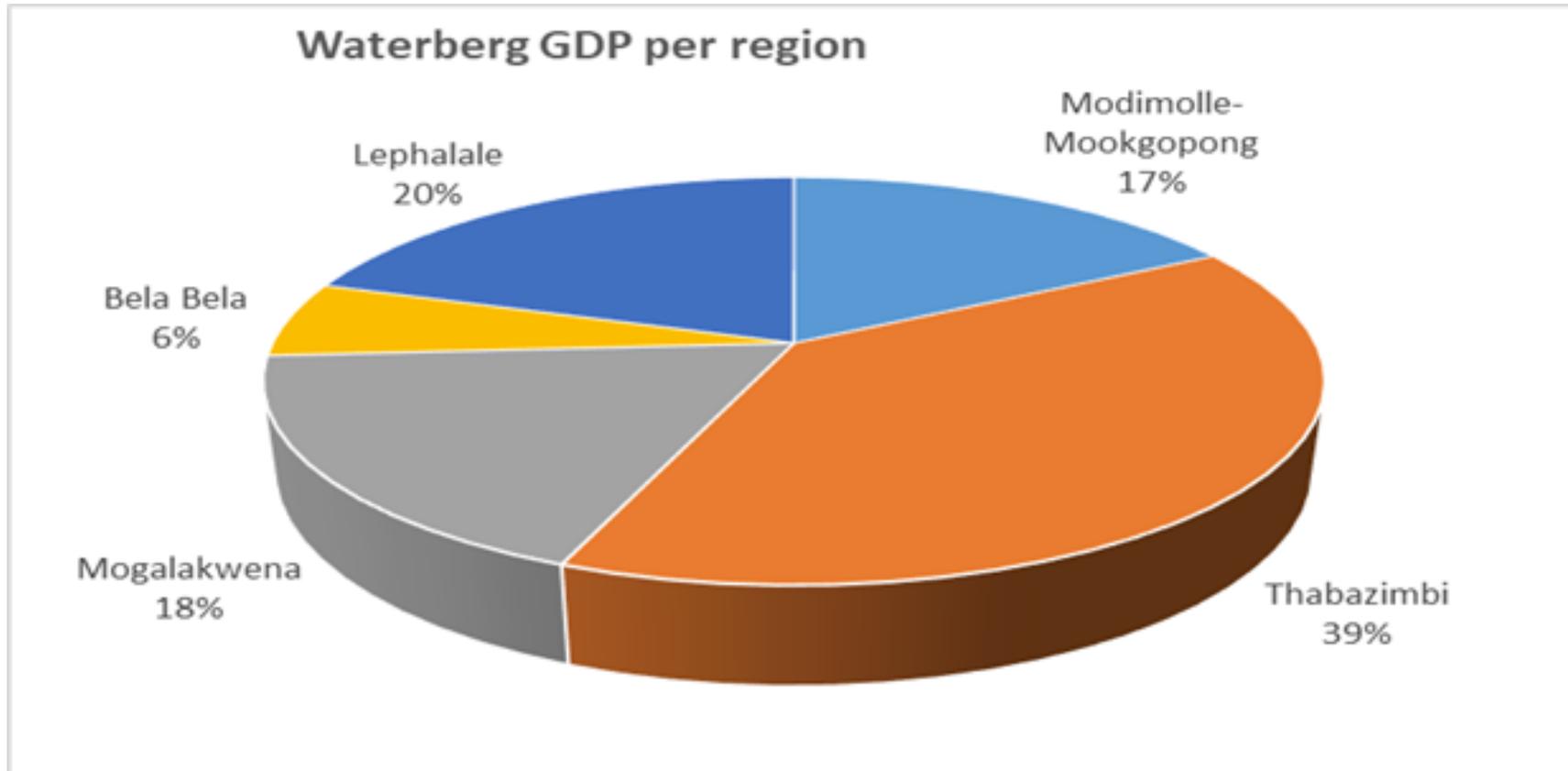
Category

2011 Census (Stats SA)

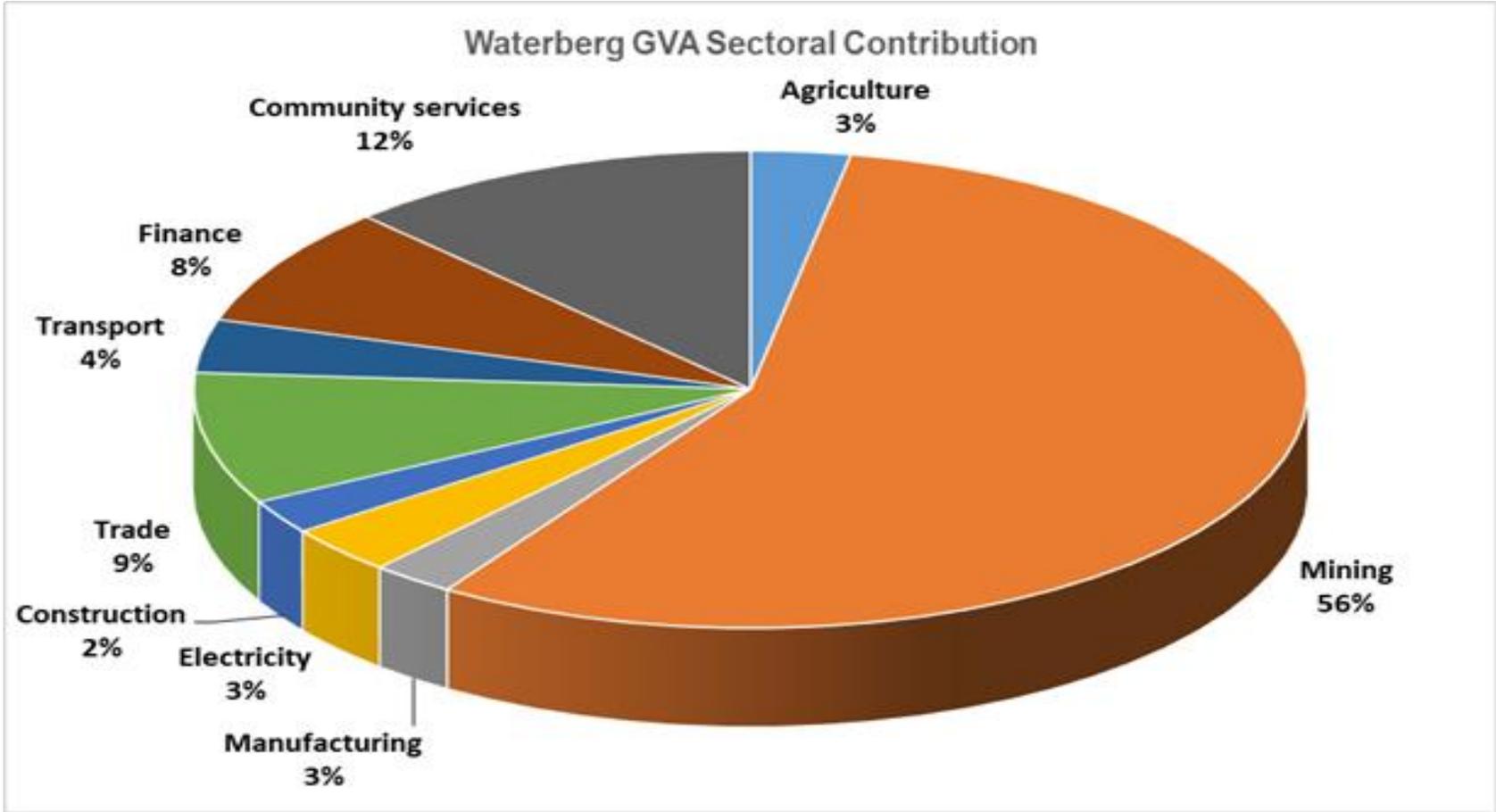
2016 Community survey

Total Households	25 080	35 463
Type of dwelling		
Traditional	469	253 (0.7%)
Informal	6 505	10 638 (30%)
Formal	17 725	24 120 (68%)
Others	381	452 (1.3%)
Piped Water		
Access to Piped Water	23 530	25 178 (71%)
Other Source (Boreholes, Tankering etc.)	1 550	10 285 (29%)
Improved Sanitation		
Flush/Chemical Toilet	17 211	25 604(72.2%)
Backlog	7 869	9 859 (27.8%)
Electricity		
Connected to Electricity	19 269	25 882 > (27 041) (76%)
Backlog	5 811	9 581 > (8 422) (24%)
NB: Census 2011, 12 442 (49.6%) House Holds eligible for FBS income less than R3200 pm		

GDP per Municipality



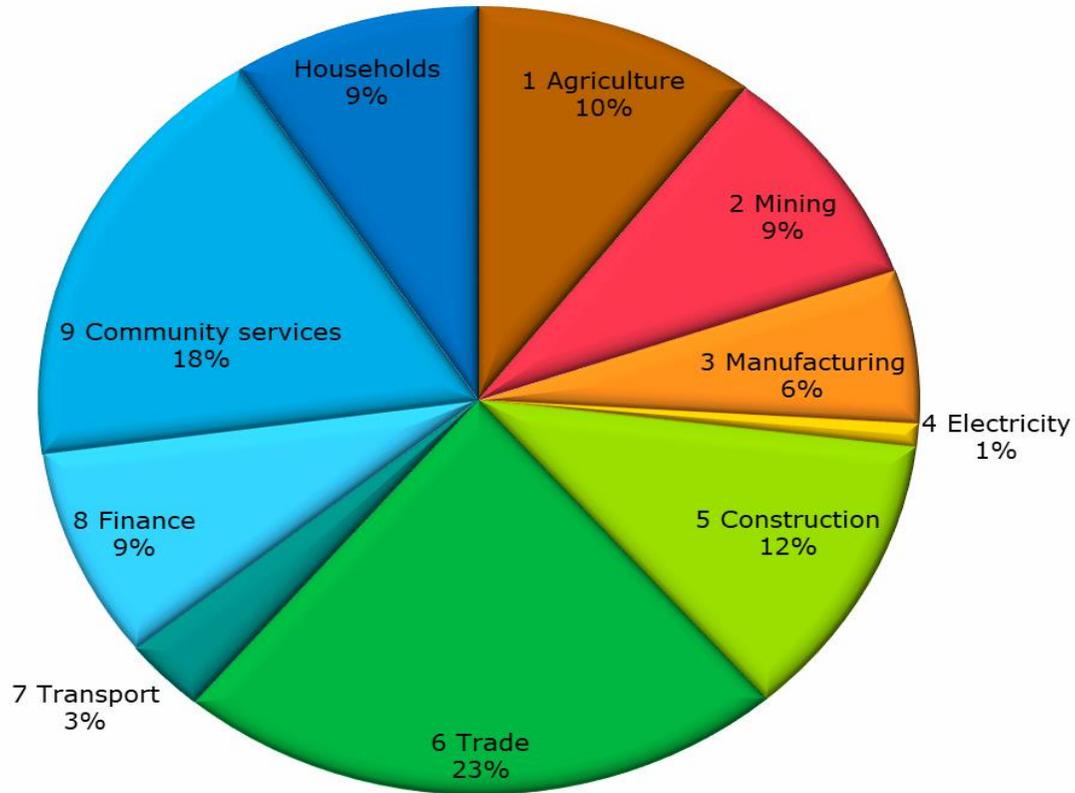
Waterberg Sectoral Composition



Employment Composition

Total Employment Composition

DC36 Waterberg, 2018



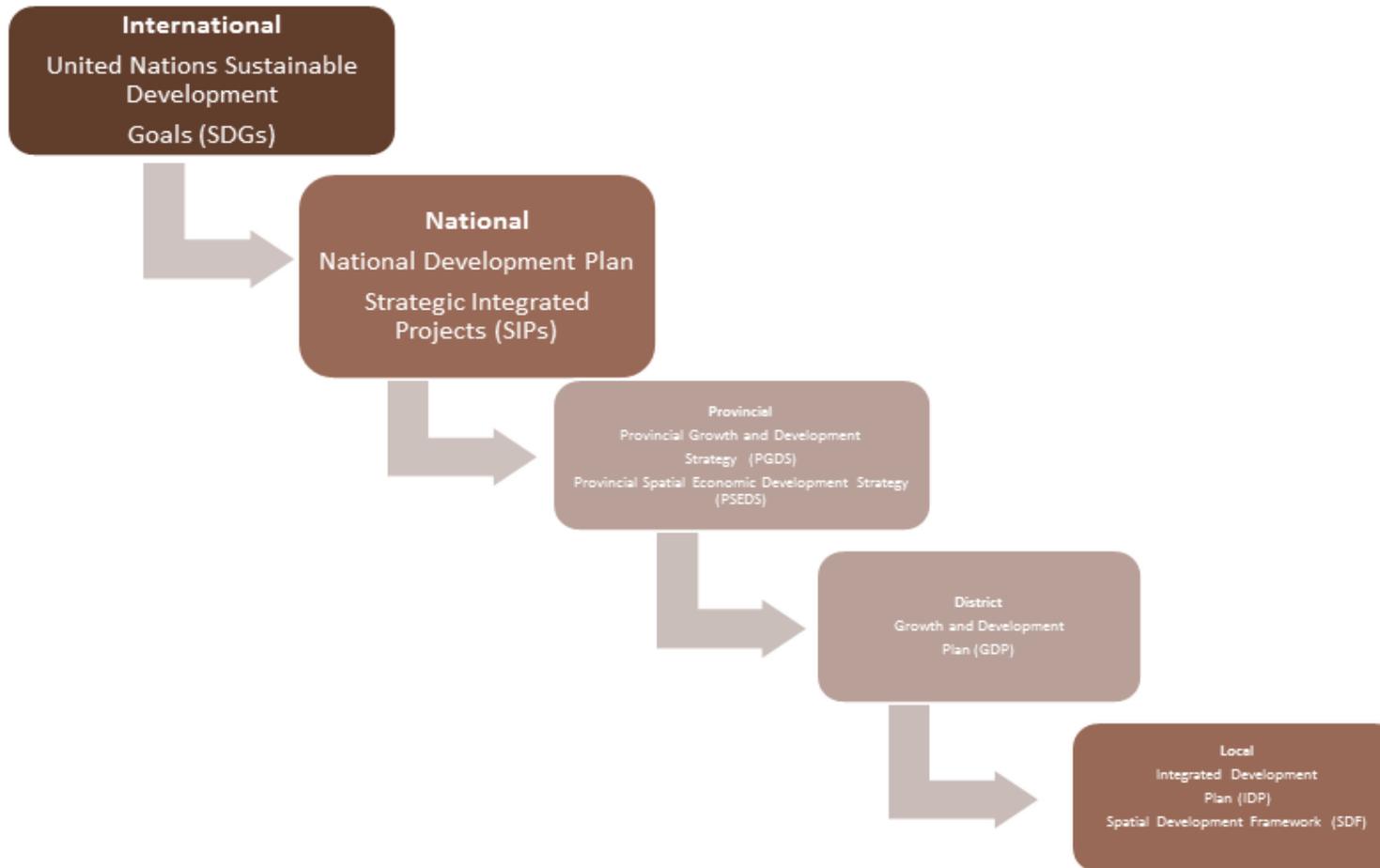
PEOPLE WITH DISABILITY

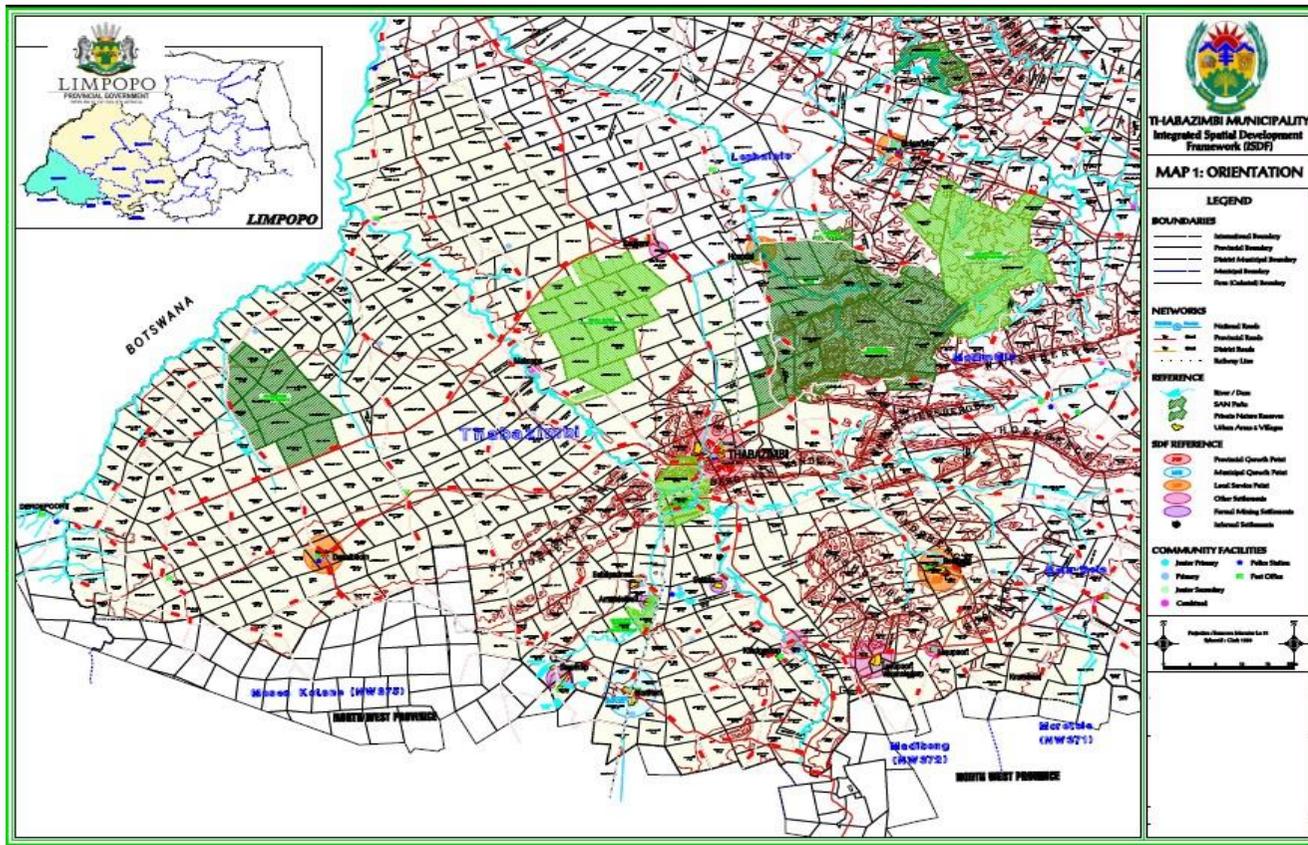
	Thabazimbi	Lephalale	Mookgophong	Modimolle	Belabela	Mogalakwena	TOTAL
No difficulty	66 365	92 111	29 930	56 640	53 744	254 230	
Some difficulty	5 587	6 500	2 194	5 354	4 873	25 457	
A lot of difficulty	596	774	269	611	701	3 349	
Cannot do at all	169	251	63	124	99	737	
Do not know	82	69	135	83	36	605	
Cannot yet be determined	2 946	4 651	1 507	3 111	2 601	15 124	
Unspecified	2 832	3 166	978	1 689	1 958	6 439	
Not applicable	6 657	8 245	563	902	2 488	1 741	
TOTAL	85 234	115 767	35 640	68 513	66 500	307 682	612 823

Source: Statssa, Census 2011

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 KPA1: SPATIAL RATIONAL

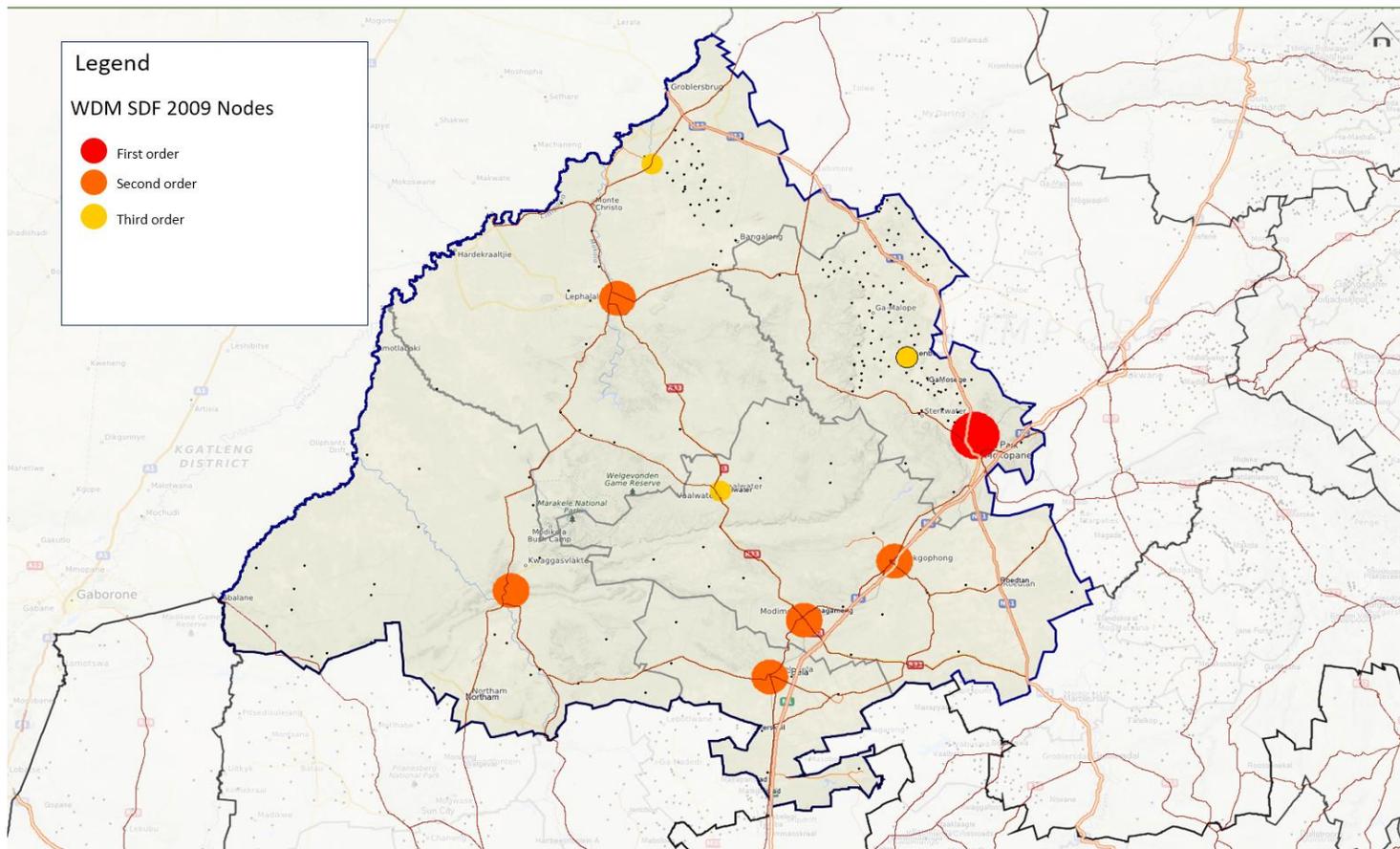




SPLUMA IMPLEMENTATION

LOCAL MUNICIPALITY	STATUS QUO
Bela- Bela	<ul style="list-style-type: none">• The SPLUMA-Bylaw gazetted in operation now
Thabazimbi	<ul style="list-style-type: none">• The SPLUMA-Bylaw is gazetted in operation
Mogalakwena	<ul style="list-style-type: none">• The SPLUMA-Bylaw is gazetted in operation
Modimolle-Mookgophong	<ul style="list-style-type: none">• The SPLUMA-Bylaw is gazetted in operation,
Lephalale LM	<ul style="list-style-type: none">• The SPLUMA-Bylaw gazetted in operation

NODES



Legend

WDM SDF 2009 Nodes

- First order
- Second order
- Third order

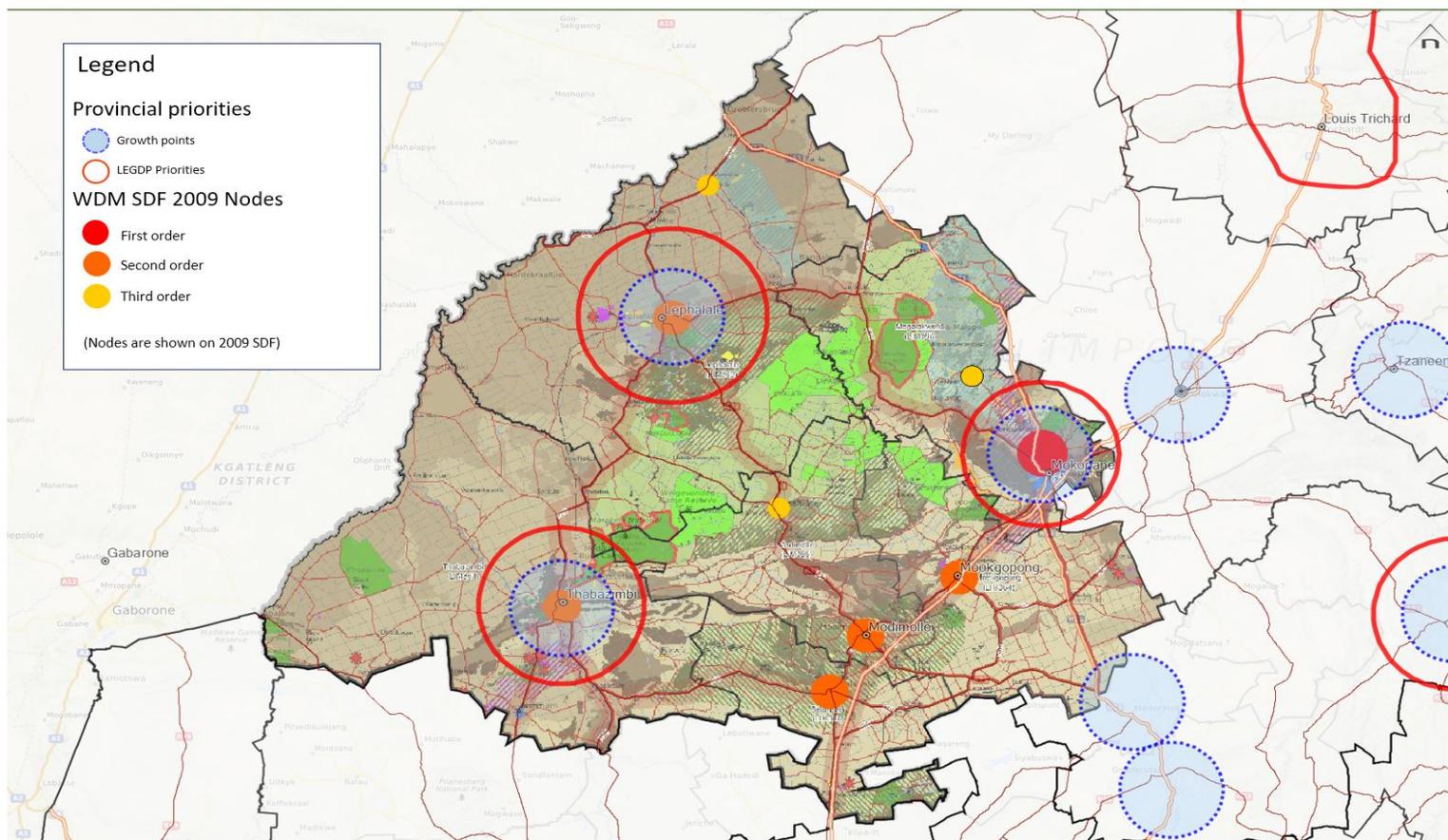
Waterberg DM: IDP Analysis
Hierarchy of nodes as per SDF

Prepared by: Burgert Gildenhuys
Date & time: 30 November 2016 - 18:03



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PROVINCIAL PRIORITIES



Waterberg DM: IDP Analysis
 Provincial priorities and local nodal hierarchy

Prepared by: Burgert Gildenhuys
 Date & time: 30 November 2016 - 19:44



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HIERARCHY OF NODES

The Spatial Development Framework of the Limpopo Province classifies the towns and villages in First, Second and Third Order Settlements to accommodate development and investment.

Nodes	Provincial	District	Municipal
1st order node Growth Points (focus on growth within Local municipalities but have little influence on district and its other locals).	Mokopane/ Lephalale	Modimolle Thabazimbi Bela-Bela	Mookgophong/ Thabazimbi -Northam/ Lephalale –Thabo Mbeki/Witpoort Lerupurupung/ Mogalakwela - Mmotong/Bakenburg
2nd order Nodes Population concentration points (provide services to local and surrounding communities)	Mogalakwena– rebone, Mabusela Bela-Bela Pienaarsrivier Modimolle-Mabatlane/Vaalwater Lephalale – Setateng, Ga-Seleka,Abbotspoort		
3rd order nodes local service points(provide services to dispersed surrounding rural population)	Mookgophong- Roetan Bela-Bela- Radium, Settlers, Rapotokwane, Vingerkraal, Rust de Winter, Lephalale – Marnitz, Tom Burke, Thabazimbi – Leeupoort, Koedoeskop, Dwaalboom Modimolle – Mabaleng Mogalakwena – Matlou, Marken		

What is Spatial Development Framework in relation to Integrated Development Planning?

- The Spatial Development Framework (SDF) is an integral component of the Integrated Development Plan (IDP) thus informs and translates the IDP spatially and guides how the implementation of the IDP should occur in space.
- The SDF therefore guides the overall spatial distribution of land uses/management within a Municipality in order to give effect to the spatial vision, goals and objectives of the Municipality.
- The current municipal SDF was adopted in 2014 and no review has been done.

SETTLEMENT PATTERNS

The prevalent driving forces behind current settlement patterns are economic activities and industrial employment opportunities, e.g. mining and agriculture)

- The settlements in the Municipal area is characterized by small towns including 3 mining towns and 11 informal settlements.
- Thabazimbi is the major centre while other prominent settlements in the municipal area include Northam, Dwaalboom and Rooiberg; Smaller settlements include Leeupoort, Kromdraai, Koedoeskop, Makoppa and Sentrum.
- The remaining settlements are either mining towns(Setaria, Swartklip and Amandebult) or informal settlements (Jabulani, Smashblock, Skierlek, Raphuthi, Kwa Boha, Matikiring and parts of Regorogile etc)

SETTLEMENT PATTERNS AND DEVELOPMENT

URBAN SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

THABAZIMBI/ REGOROGILE	Main hub of the Municipal area. It has a well-established business and industrial area with sizable residential developments. It provides the majority of services to the rest of the municipal area.
NORTHAM	The second largest town in the Thabazimbi Municipal area. It has a well-established business sector (albeit smaller than Thabazimbi) and caters for the residents of the Northam town, as well as for the wider farming and mining areas.
ROOIBERG	A small rural town that originated as a mining town. Today no more mining activities take place and the town is mostly inhabited by residents involved in local businesses, which is primarily tourist and property related, as well

	as by retired citizens. A Low Cost Housing project has been approved by the former DoH and provision was made for ± 200 new houses. The farms that are located in and around Rooiberg also accommodate farm workers.
DWAALBOOM	A small town also referred to a mining town with the focal point being the PPC mine. Dwaalboom residents reside in the surrounding farm areas or in PPC houses. It has a various supporting social and business amenities. Thabazimbi provides key specialised services. The farms that are located in and around Dwaalboom also accommodate farm workers.

RURAL SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

Leeupoort (including Raphuti Stad)	A so-called “Holiday Township”, but proclaimed as a formal public township. It has specific eco-life style natural living areas. The township is characterised by gravel roads, borehole water, septic tanks with limited boundary fences around dwelling houses and game is roaming freely within the confines of Leeupoort. In respect of Raphuti (a.k.a. Leeupoort Vakansiedorp Extension 7) 100 government subsidies have been approved by the CoGHSTA.
Kromdraai	A grouping of “agricultural holdings” and has a distinct rural character. Some businesses, guest houses and lodges are found in this settlement but residents are dependent on Thabazimbi or Bela-Bela for primary services. There are a number of farm workers working and staying in this area.
Koedoeskop	A small rural settlement with a small number of residents. It provides a low level commercial service to the farming community in the area. The surrounding area is mostly agricultural and utilised for irrigation farming. There are a number of farm workers working and staying in this area.
Makoppa	This settlement is characterised as a typical farming community with predominant agricultural land uses including a large number of game farms. It provides a low level commercial service to the farming community in the area. There are a number of farm workers working and staying in this area.
Sentrum	This settlement is a small-scale rural settlement with a small number of residents. It is totally dependant on Thabazimbi for basic and primary services. The area is mostly known for game and cattle farming. There are a number of farm workers working and staying in this area.

INFORMAL SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

Schilpadnest “Smash block”	Located close to Amandelbult (mine area). Settlement is reaching alarming proportions as no formal infrastructure service are in place. Many efforts have been made by in the past by different authorities to resettle the people or to formalise the area for residential purposes but without success.
Jabulani	Located close to Northam Platinum Mines on the farm Elandskuil. No infrastructure services. Municipality supply’s water by truck. The settlement is growing on a constant basis. Inhabitants are most likely local mine workers and farm workers from the nearby farms.
Rooiberg	Located south-east of Rooiberg Town. Land is affected by undermining and the Municipality should as a matter of urgency relocate the people staying here. The Department of Minerals and Energy has already notified the Municipality in writing that it is not safe for people to stay on this property.
Raphuti village	Located at Leeupoort Township. A formal township application has already been launched, i.e. Leeupoort Vakansiedorp Extension 7 to formalise this area, but proclamation has been drawn out for a number of years. The Provincial Government granted 100 subsidies in favour of this project but no houses have yet been built.
Donkerpoort Informal: Thabazimbi (Kwa –Botha)	Located in Thabazimbi on a part of the Remainder of the farm Donkerpoort 344 KQ, on entering Thabazimbi Town. This settlement is close to a stormwater channel running from Regorogile which could pose danger during high floods and rainy seasons.
Regorogile Informal	Located in Regorogile Extension 3 & on parts of the farm Rosseauspoort 319-KQ and Apiesdoorn, 316-KQ. This settlement is partly located within an ESKOM servitude area and should be relocated. The remaining area could be formalised into a proper residential township.
Dwaalboom Informal	Located in the Dwaalboom area on Portion 7 of the farm Dwaalboom, 217-KP. Approx. 10 new units have also been built on Portion 3, Dwaalboom, 217-KQ, all southwest of the Road D2707.
Skierlik	Located on the farm Groenvley, 87-KQ in Sentrum next to a school property owned by the Department of Public Works. No infrastructure services. The settlement is growing on a constant basis. Inhabitants are most likely people that were retrenched from nearby farms and other home less people in the area.
Northam Illegal Occupants	In Northam Extension 7 people are illegally occupying the houses in this township area.
Matikiring	

Another informal settlement affecting Thabazimbi, although it is not situated within the Thabazimbi borders is Thulamashwana. This settlement is on the border between Limpopo and North-west Province on the Anglo mining land. Anglo wishes to relocate these people into Thabazimbi Municipality to a location that is more suitable. For this reason Thulamashwana will be highlighted in the Thabazimbi Housing Strategy.

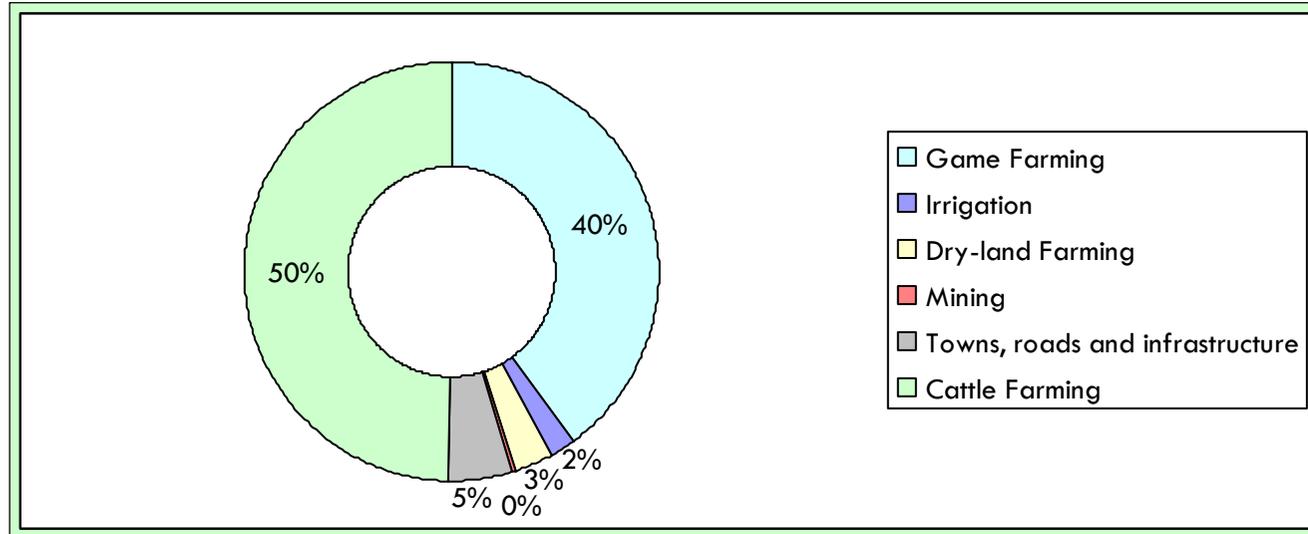
Thulamashwana	Located near the border between Limpopo and Northwest Province. No infrastructure services. The settlement is growing but is situated within an area that is regarded as unsafe and to be used by the mine for shaft purposes.
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LAND USE COMPOSITION AND SPATIAL TRENDS

The municipality covers an area of approximately 986 264. 85ha. Thabazimbi has adopted an SDF which is aligned to the spatial rationale of the LDP and the principles of the NSDP.

Approximately 40% of the land situated within the municipal area is utilised for game farming, +/- 2% for irrigation, +/-3% for dry-land farming, Mining 0.4% and approximately 5 % for towns, roads and other infrastructure. 50% of the area is utilised for extensive cattle farming.

PROPORTIONAL DIVISION OF LAND USES IN THE THABAZIMBI MUNICIPAL AREA



The configuration of the municipal area and the existing spatial pattern (topography, population distribution and sprawl) together with causal factors (landownership, established land uses) play a role in the spatial development of the area. The area's local economy depends largely on the Mining, Agriculture and Tourism sectors. The Municipality's spatial development is thus particularly influenced by these three sectors.

DEVELOPMENT NODES AND CORRIDORS

(a) Development Nodes

There are some nodes that have been identified at major intersections, in urban as well as in the previously disadvantaged areas to encourage investment in these areas. In Thabazimbi in the approved Thabazimbi Extension 29 it is proposed that a new development node be developed at the intersection of the Van Der Byl Street extension and the Steenbok Street extension. This node will consist of a shopping complex, office node, retirement area and clinic with surrounding high density residential developments.

Other development nodes that have been proposed in the Thabazimbi area are along road D1485 by the expansion of the business area from Pick and Pay centre towards the area where Eland Street meets with road D1485, as well as along the road to Lephale P16-2. It is proposed that the main entry road into Thabazimbi (D1485) should be utilised more optimally and commercial and light industrial activities could therefore be supported along this route on entering the township and along the road to Lephale (P16-2). The development alongside these routes should contribute to enhance the first impressions of the Thabazimbi area. The areas are ideal for alternative uses like commercial activities and light industrial activities.

In Northam a new development is proposed in the proposed Northam Extension 8 which is a large scale residential township. The development node will be located adjacent to Road 1235 to Brits and Koedoeskop which is a main arterial and will promote the access and visibility of this node

Specific Development Nodes: Tourism

The Thabazimbi Municipal area has significant natural and cultural features which could be utilized for focused tourism development. The Marakele National Park has its main gate close to 12km from the Thabazimbi CBD. This in itself creates specific potential for the Park and the surrounding area as a tourism development node. Recent property development alongside the Park is characterized by eco-orientated rural residential estates that attracts many investors from Gauteng. These developments together with the Park collectively creates the need for further tourism development as people visiting the Park and these development have a need to explore and spend leisure time in the area. The increased tendency of people visiting the area lies particularly in the recent move towards eco-tourism activities and venues. Eco tourism is the specific form of tourism where the activities are focused on the natural resources, e.g. wild life, scenic areas, etc. Tourism has been

identified as one of the economic pillars in the Limpopo Province. To achieve economic growth in the tourism field it must be ensured that the tourist destinations are well planned and protected.

- The Limpopo Province is divided into four tourism regions, i.e.:
- The Capricorn Region (Central Section);
- The Bushveld Region (Western Section);
- The Soutpansberg Region (Northern Section); and
- The Valley of the Olifants (Eastern Section).

Thabazimbi is located in the Bushveld Region within an area that has a variety of fauna and flora, which is free from malaria and is relatively close to the major centres and airports. The Bushveld Regions (Waterberg) are seen as one of the most popular tourist destinations, at this point in time. The Marakele National Park (MNP) is the main tourist attraction in the Municipal area. Further development and the enlargement of the Marakele National Park should be promoted and eco-tourism alongside the park and in other areas in the municipal area should be promoted.

Social Service Nodes

Although most of the commercial and public amenities will concentrate in the urban areas, a few strategically located social service nodes have also been identified:

· In Thabazimbi a Provincial Hospital, i.e. on a part of the farm Apiesdoorn, 316 KQ close to Regorogile is built. The area surrounding the proposed hospital site will be used for residential use as well as a mixture of commercial, institutional and light industrial uses.

Another typical social service node in Thabazimbi is an existing node in the southern part of the proclaimed Thabazimbi where the ArcelorMittal Offices, Gymnasium, Department of Agriculture, Magistrate Court, Department of Internal Affairs and other supporting offices and smaller businesses are situated.

(b) Development Corridors

Movement corridors

The existing main arterial roads will remain the primary movement corridors for the distribution of traffic within the municipal area. These roads should be improved to enhance access to the various development areas in the wider municipal area. A traffic network is therefore established throughout the area that will focus on both public and private transport while accommodating different modes of transport. Within urban areas the needs of pedestrian and cyclists should also be addressed. The Thabazimbi and Northam areas being the primary towns in the municipal area can in future develop as distribution centers, particularly to the adjacent farming communities. It will however be necessary to investigate the upgrading of some of the transport infrastructure to improve the comparative advantage of the area.

Municipal Development corridor

There are some main arterials that function as prominent links between main towns within the municipal area or with main towns in neighboring municipalities. These roads are referred to as municipal development corridors. The following corridors are listed:

ROAD	DESCRIPTION
P16/2	Rustenburg-Thabazimbi-Lephalale: Link with the P84/1 situated in the Lephalale Local Municipality. Main route to the Botswana border (Stockpoort). Major residential nodes and Mines are concentrated and adjacent and in close proximity to this route. Link to the North West Province
P110/1	Thabazimbi-Brits (Madibeng): Access route to the North West Province (Brits/Madibeng)
P20/1	Thabazimbi-Bela Bela: Link between Thabazimbi and Bela-Bela. High volume of tourism activities on this route. High volume of heavy truck traffic due to bulk haulage of cement, mining timber and ore.

As municipal development corridors development will in future be concentrated along these routes to reinforce the links between the various towns in the municipality, as well as with neighbouring towns. Development along this road should however be limited to expand from the existing urban nodes towards one another, and dispersed nodes should be limited.

Development Corridors

Particular development corridors have been identified in the municipal area. Some of these development corridors are also municipal development corridors, but some are internal routes.

- The main development corridor is the road between Growth Point 1 (Thabazimbi) and municipal Growth Point 2 (Northam) that should be developed as a Development Corridor which will serve as a spine for the Municipal area. Commercial, industrial, residential uses and also small scale farming, practices, should be encouraged along Road P16-2 between Growth Point 1 and 2 in those areas not utilised for mining activities. Tourism development should also be supported in this corridor. As indicated in Map 6a (**SDF Plan**), areas to the west of the road are earmarked for "Agricultural/Tourism/Rural Residential" uses and to the east of the Road land uses proposed include "Agricultural/Commercial/ Industrial" uses. Around mining settlements further commercial and industrial uses that are related to mining activities will be supported. The Schilpadnest (Smash block) informal settlement is also located along this corridor and the formalization of this settlement is proposed.

- The portion of Road P16-2 close to the Thabazimbi town can be referred to as a development corridor. Tremendous pressure for development of mixed land uses is experienced close to the T-junction with road D1485. Mixed land uses closer to the Thabazimbi urban area, that include residential, business, commercial and light industrial uses are proposed closet to town. Further north (up to the turn-off to Lephalale – Road D338) particularly where farms have a direct view over the Kransberg mountain range or where properties are located adjacent to the Marakele National Park, many rural residential lifestyle estates are underway. Tourism and eco-estate (rural residential) development are encouraged along this corridor up to the T-junction towards Hoopdal (Road D336).

- Road D1485 is an east-west route in the Thabazimbi area and links the town with Marakele National Park as well as the Kransberg and Further towards Alma. [Refer to Map 6c] (*SDF Plan*) This road can be divided into two development corridors, i.e.:
 - **Commercial Development Corridor:** Within the town of Thabazimbi this road has a very prominent function as it forms the main entrance to the town and subsequently provides access to many businesses. Business, commercial, light industrial, residential, municipal and tourism related uses should be encouraged along this route. Direct access from road D1485 to these businesses are not automatic and either the Thabazimbi Municipality or the Roads Agency Limpopo (RAL) should be approached to apply for direct access from this road. Where residential developments are located along this route only a single access point should be permitted and individual erven should gain access through an internal road layout. A building restriction line of 16m is applied throughout.

 - **Tourism Development Corridor:** Due to the MNP's main entrance in this road, the road gained prominence as a tourism corridor. Many rural residential estates have already establish along this route close to the MNP and tremendous development pressure is experienced for further development of tourism related uses and rural residential lifestyle estates, particularly in areas adjacent or opposite the MNP. Such developments should be supported as it benefits the local economy of the town, increase visitors to the MNP and draws more tourists to Thabazimbi (and Rooiberg). The viability of a separate cycle lane along this corridor should be investigated not only for tourist but also for local labourers that often used bicycles as their main mode of transport. Development along the tourism development corridor should not be unsightly and all illegal activities or land uses (such as addition dwelling units without permission) should be stopped. The possibility of a taxi/communal transport facility on the corner of Hamerkop Street and Road D1485 to Marakele National Park should be investigated.

 - The road between Thabazimbi and Rooiberg, D928 is already utilized as a main access route between these two towns and also as a main feeder to the Marakele National Park (MNP). Part of National policy is that all roads leading to National Parks should be tarred. This road has already been earmarked for tarring and as soon as this is completed this will become a very prominent tourism route. A number of rural residential developments or eco-lifestyle resorts, guest houses and game lodges have already been developed along this route. Similar residential and tourist

related land uses should be encouraged along this development corridor as it will not only benefit the Park, but also contribute towards the growth of Rooiberg as a tourist destination.

- Road P110-1 passes Koedoeskop towards Brits can also be viewed as a development corridor for tourism related uses and rural residential eco-estates. It forms a unit with Road P20/1 from Bela-Bela that is also characterised by tourism related uses and rural residential eco-estates. This road also experiences increased volumes of heavy vehicle traffic travelling between the northern parts of the Province and Northam, Thabazimbi and Lephalale.
- Road D869 - D2702 from Northam to Dwaalboom and towards the Derdepoort border post is also a prominent route that is soon to be tarred. This can be referred to as a mining development corridor with a further purpose to link Botswana (Gaborone) with Northam, towards Bela-Bela and Polokwane.

Activity Corridor / Street

Main access to Regorogile, Eland Street, and Van der Byl Street in Thabazimbi as well as Road D1235 running pass the Co-operative and Toyota in Northam are earmarked as activity streets. These streets will be made more pedestrian friendly and vehicle movement can be restricted. Amenities like traffic calming measures, hawkers facilities, etc. may be developed along the activity street.

Railway Link

The existing railway line between Northam, Thabazimbi and Lephalale primarily serves as an industrial line for local mines. The possibility of dual use for commuter travelling should be investigated. Of utmost importance is the improvement of safety around the railway link - particularly safe pedestrian crossings over the railway line in Thabazimbi town.

Cycle Lanes

New cycle lanes are proposed along the road D1485 to Marakele National Park as well as along Road P16/2 towards Regorogile. The viability of these lanes should be investigated. The implementation thereof would contribute towards tourism development along Road D1485, as well as towards the accommodation of people without private transport living in Regorogile. Road P16/2 is well known for pedestrian accidents and with a new pedestrian/cycle lane between Regorogile and Thabazimbi the current situation could be improved.

DEVELOPMENT STATUS

a) Township Proclamations :

- Regorogile ext 6 (338 stands) - Proclaimed
- Regorogile ext 7 (106 stands) - Proclaimed
- Regorogile ext 8 (1004 stands – new township) - Proclaimed
- Rooiberg ext 2 (363 stands) - Proclaimed
- Raphuthi/Leeupoort ext 7 (157 stands - new township) – in a process...
- Northam ext 7 (636 stands)- Proclaimed

b) Stands Available

Description	Residential stands	Business Stands	Serviced /Not serviced
Erf 1731 Thabazimbi ext 9	44	0	Not serviced
Regorogile (behind council building)	110	0	Not serviced
Regorogile ext 8	977	8	Not serviced
Regorogile Erf 490	0	1 business stand ideal for a shopping complex (± 10 891m ²)	Not serviced
TOTAL	1 131	9	All not serviced

ILLEGAL OCCUPATION OF LAND

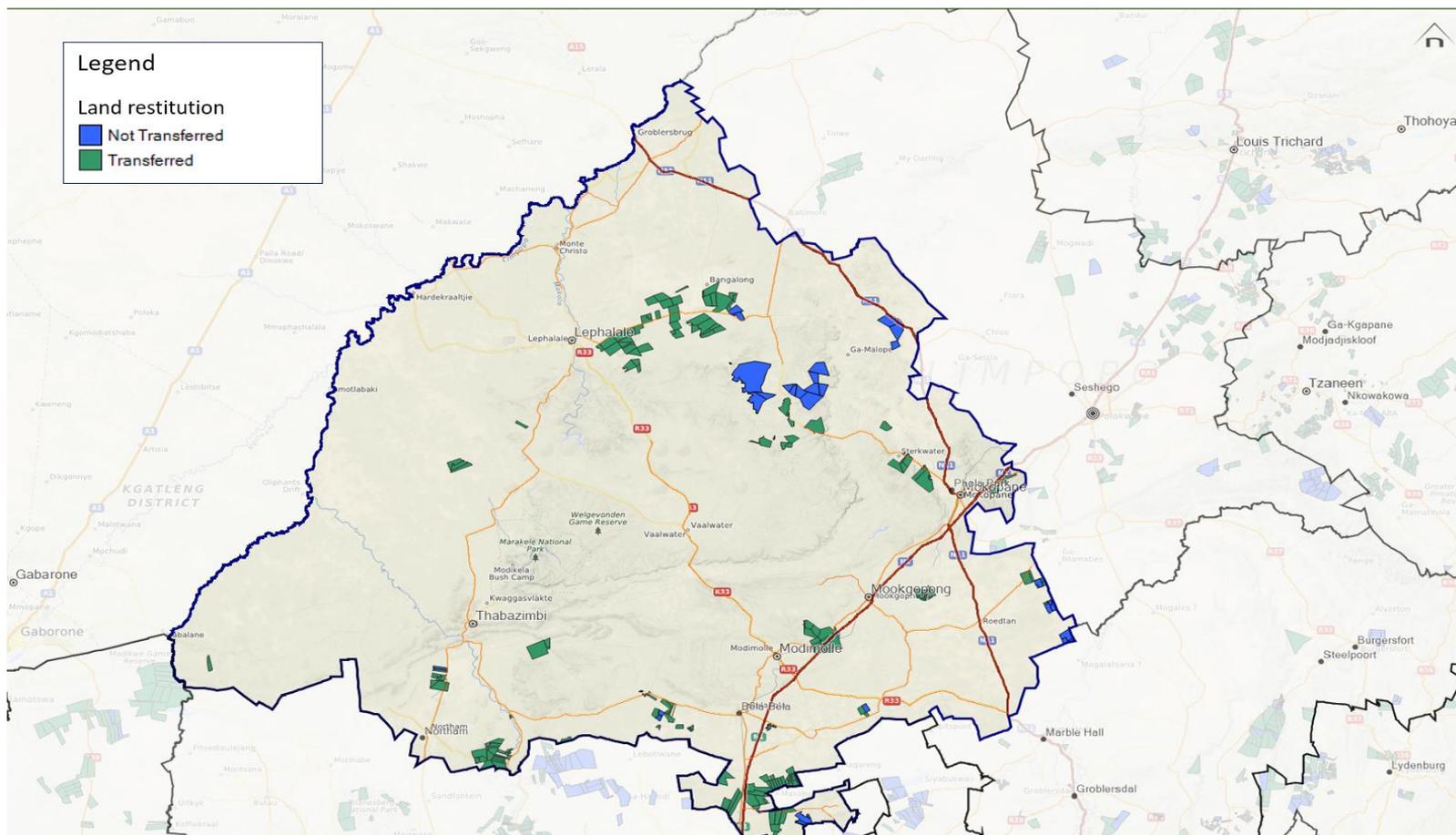
Name of informal settlement	Current Land Ownership	Possible Relocation?	Progress/Status
Raphuti	Municipal	No	Upgrading/ formalization
Smashblock	Private	Awaiting geo-tech report	HDA appointed Service Provider to conduct geo-tech study
Jabulani	Private	Yes	
Groenvlei/Skierlik	Municipal	No	Upgrading/ formalization HDA appointed Service Provider to conduct geo-tech study
Dwaalboom	Private	No	Suitable land has to be purchased from private owners
Matikiring (Regorogile ext 10)	Municipal	Yes	Part of the settlement is about to be pegged. Temporary relocations affecting more than 800hh should take effect before survey step can be taken on the area.
Ga- Botha	Private	Yes	To be relocated to Regorogile ext 9, but households are more than the available stands.
Mamoraka	Private	Yes	Suitable land to be purchased
Phatsima	Private	Yes	To be consolidated with Mamoraka informal settlement
Northam ext 16	Municipal	No	Service provider appointed b In a process for proclamation
Northam ex 20	Municipal	No	MISA appointed service provider for formalizaion

Land Claims

Thus far, 380 of the 539
(translating to 70.5%)
of the land claims

Province	District Breakdown		Total Outstanding Claims as at Total outstanding as at 21 June 2019
	District Municipality	No of claims lodged	
LP	Capricorn	1447	7219
	Mopani	768	
	Sekhukhune	1897	
	Vhembe	2568	
	Waterberg	539	

Land claims



Waterberg DM: IDP Analysis
Land claims

Prepared by: Burgert Gildenhuys
Date & time: 30 November 2016 - 12:16



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LAND CLAIMS

SETTLED LAND CLAIM

PROJECT NAME	PROPERTIES RESTORED	TOTAL AREA(ha)	NO. OF HOUSEHOLDS
Motlhabatse Community	Remaining Extent, Portion 1 and Portion 2 of the Farm Colchester 17 KQ	2271.3743 in extent and amounted to R17, 000, 000.00.	77 households with 15 women headed households.
Selobatsane Community (21 March 2017)	Farm Driefontein 553 KQ, Farm Koperfontein 550 KQ	R80,168,539	

CHALLENGES AND OPPROTUNITIES OF THE LAND CALIMS

CHALLENGES/ CONSTRAINTS	OPPORTUNITIES
<ol style="list-style-type: none"> 1. The time to resolve a land claim is too long. 2. Regarding Smashblock informal settlement there are too many role players being attended to resulting in the real issue not being treated. 3. Lack of land for development and resettlement, i.e. Thabazimbi informal settlement. 4. Inadequate staff compliment to deal with spatial and land use management. 	<ol style="list-style-type: none"> 1. The locality of Smashblock in relation to the surrounding mines (work opportunities) is ideal for formalisation and individual ownership. 2. The erection of RDP houses at such informal settlement with ideal locality can assist in the housing shortage. (Work opportunities close by should be a prerequisite). 3. Assistance to a community as soon as acclaim has been finalised- to become economically viable can be channelled by the municipality.

Plas Leases

DISTRICT MUNICIPALITY	NO. OF LEASES TO BE SIGNED	30-YEAR LEASES SIGNED
Capricorn	37	35
Mopani	24	21
Sekhukhune	5	5
Vhembe	7	7
Waterberg	67	61
Total	140	129

SPLUMA IMPLEMENTATION

- SPLUMA provide for municipalities to play their developmental role effectively through the application of directive principles, land use schemes in decision-making with regard to land use and land development, and stipulates that municipalities be the primary land use regulators.
- The provisions of SPLUMA support the environmental legislation and other laws applicable to the municipal sphere. 2 local municipalities' (Bela-Bela,, and Modimolle-Mookgophong) supports district municipal planning tribunal and that will participate in the tribunal.
- Lephhalale, established their own Municipal planning tribunal (MPT).
- Mogalakwena and Thabazimbi LM's still struggling to establish their own MPT.

SPATIAL DEVELOPMENT SWOT

Strengths	Weaknesses
<ul style="list-style-type: none"> • Enabling legislation/ regulations in place(e.g. SPLUMA, LUMS, National Building Regulations) • Good base of key infrastructure in developed towns. 	<ul style="list-style-type: none"> • Lack of essential planning technological systems (e.g. GIS). • Unserviced proclaimed settlements. • Limited financial resources to secure and proclaim land. • Land Use contraventions and illegal structures/activities throughout the municipal area. • The current infrastructure capacity does not cope with the growing development.
Opportunities	Threats
<ul style="list-style-type: none"> • Partnership with stakeholders relating to land development 	<ul style="list-style-type: none"> • Insufficient land suitable for development owned by the Municipality. • Mushrooming of informal settlements and illegal structure

SPATIAL CHALLENGES

- The SPLUM-Bylaw needs to be revised and customised.
- Formalization of informal settlements to inform spatial hierarchy - 06 Informal Settlements (Smashblock, Jabulani, Ga-Botha, Matikiring, Phatsima, Dwaalboom).
- Weak spatial planning and governance.
- Pressure on housing and basic services.
- Fragmented nature of current urban development.
- Lack of Municipal land for development.
- Illegal land use activities on agricultural land.
- Poor planning in rural areas due to lack of implementation of land use management scheme/system.
- Illegal occupation of land/ land invasion.
- Dysfunctional spatial patterns.
- The process for township establishment and formalisation of informal settlements is generally long.
- Lack of services in proclaimed townships.
- Ageing infrastructure affects investments in the long run.

GENERAL CHALLENGES & CONCERNS FROM DISTRICT DEVELOPMENT MODEL

CONCERN/CHALLENGE	PROPOSED SPACIAL INTERVENTION
Growth still occurs mainly on the urban peripheries thereby perpetuating urban sprawl.	Develop and/or review an SDF that will facilitate the implementation of the Integrated Development Plan and all government programmes or intentions to fight poverty and facilitate development
Access to well-located land and urban or spatial integration still remains a challenge	Revitalization of distressed mining towns/ town and rural regeneration programmes geared to boost the economy (Priority Housing Development Areas, Spatial Transformation Plans , Development of township economy)
Spatially fragmented developments	Conduct land audit

Excessive land invasions (mushrooming of informal settlements).	Establish and Implement Municipal GIS)
No data on land ownership (majority of the large vacant land pockets are privately and state owned).	Acquisition of strategically located land for integrated human settlements
Unauthorized development (illegal buildings, backyard dwellings, illegal land uses, informal trading)	
Lack of spatially referenced data(GIS)	

PROPOSED SPACIAL INTERVENTIONS

Propose interventions to remedy spatial irregularities and create sustainable and livable settlements as follows:

Quality & affordable basic services

- Densification and compaction of existing settlements for maximum utilisation of existing services;
- Redefine the urban edge/development boundary to prevent urban sprawl;
- Ensure that all new developments have access to sufficient bulk basic service; and
- The provision of social facilities in close proximity to residential areas.

Good Governance

- Enforce proper and effective land use control;
- Prevent all forms of land invasions and development of informal settlements;
- Protect environmentally sensitive areas; and
- Infill development to ensure optimal utilisation of existing services.

Creating Sustainable Economic Opportunities

- Protect and conserve agricultural land;
- Protect environmentally sensitive areas with tourism potential;
- Protect land for industrial/business development; and
- Integrate commercial and residential land uses.

3.2 KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

OVERVIEW OF TECHNICAL SERVICES

Technical Services Department offers the following services:

- Water & Sanitation – Development Priority No 1
- Electricity – Development Priority No 1
- Roads and Stormwater – Development Priority No 5
- Sport, Arts & Culture – Development Priority No 10
- Project Management Unit (PMU)
- Fleet Management

1. WATER

Water Backlog

Total HH	Level of Service – Piped water	Other sources (Water Tanker)	% of Backlog
35 463 (census 2016) 38 575 (Dec 2018)	34 549	4 026	11,65%

BLUE DROP STATUS

2009	2010	2011	2012	2013	2014	2015 - 2020

N/A	54%	14%	54%	59%	56%	National Department of Water and Sanitation did not conduct any assessment due to introduction of the IRIS system
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WATER SERVICES - STATUS OF SERVICE DELIVERY

- Thabazimbi Local Municipality is a Water Service Authority and Water Service Provider.
- The current bulk supply infrastructure has a design capacity of approximately 13ML/day consisting of 4ML/day from ground water sources and 9ML/day from the Magalies Water bulk supply scheme.
- The population residing in Thabazimbi and Regorogile relies on surface water supply (Magalies Water) and it is augmented by groundwater supply.
- The population residing in Northam relies entirely on surface water supply (Magalies Water).
- The population residing at Leeupoort and Rooiberg relies entirely on groundwater supply.
- Thabazimbi Local Municipality's area of jurisdiction consists of 30 boreholes, of which 18 boreholes are operational.
- The population residing in Kromdraai relies entirely on groundwater supply
- The population residing in Skierlik relies entirely on groundwater supply
- The population residing in Smashblock relies on groundwater supply, tractor assisting with water tankering
- The population residing in Raphuti relies entirely on groundwater supply

Water :

- Sufficient and sustainable water supply and water balance
- Compliance with DWS water safety standards
- Proper planning of water resources and demand management
- Conserved water and managing water demands
- Access to potable water and accurate water accounting
- Water quality monitoring by sampling and analyzing all required determinants to ensure quality compliance with SANS 241
- Developing Standard Operational Procedures by determining all necessary requirements and legislations needed to be followed by the plant operators to ensure that daily tasks can be executed in a safe working environment
- Conducting water balance including water losses
- Confirm submission to the monitoring programme at the laboratory by ensuring that all samples collected were correctly analyzed and that all results are relevant

- Prepare monthly water quality compliance reports by compiling all laboratory results which includes the discussion, recommendation and water quality test reports
- Performance and loading of Blue Drop, No Drop and RPMS Certification process for TLM's area of jurisdiction
- Sufficient and sustainable water supply and water balance
- Compliance with DWS water safety standards
- Proper planning of water resources and demand management
- Conserved water and managing water demands
- Access to potable water and accurate water accounting
- Water quality monitoring by sampling and analyzing all required determinants to ensure quality compliance with SANS 241
- Developing Standard Operational Procedures by determining all necessary requirements and legislations needed to be followed by the plant operators to ensure that daily tasks can be executed in a safe working environment
- Conducting water balance including water losses
- Confirm submission to the monitoring programme at the laboratory by ensuring that all samples collected were correctly analyzed and that all results are relevant
- Prepare monthly water quality compliance reports by compiling all laboratory results which includes the discussion, recommendation and water quality test reports
- Performance and loading of Blue Drop, No Drop and RPMS Certification process for TLM's area of jurisdiction
- Ensure that all water consumption in businesses and households are metered
- Inspect and report on the condition of water and sanitation networks and pump stations and water quality monitoring
- Attend to all customer complains relating to metering, billing and quality
- Plan, measure and design extensions/improvement to the existing water and sanitation systems and networks and future bulk supply
- Ensure that all Sanitation Schemes, boreholes within TLM by physical inspections to ensure efficiency and production of good quality that meet the required standard
- Plan and manage activities of subordinates including plant operators
- Maintenance of all borehole pumps, pipes and booster pumps
- Maintenance and repairs of all plumbing to be done to council buildings
- Repairing leaks and replacing pipes and valves
- New water meter connections
- Ensure stability, maintenance and construction of the water network
- installing and controlling Chlorine system
- Operating water pump station to ensure continuous pumping of water to the community and functionality of all pumps and systems
- Bulk meter readings

Water Losses:

TLM have 5 registered water systems on the Blue Drop Certification System:

- Northam – Average water losses 21%
- Thabazimbi – Average water losses 42%
- Rooiberg – Average water losses 30%
- Leeupoort – Average water losses 24%
- Schilpadnest – Average water losses 18%

Average water losses for all 5 systems: 27%

(This is estimated as there is not proper data from finance department)

Ward	Water Sources
1 (Skierlik)	<u>GROUNDWATER</u> 2 Boreholes (1,2MI/d) <ul style="list-style-type: none"> • 1 Borehole operational • 1 Boreholes needs rehabilitation
2 (TBZ Town) 9 (Reg Ext 2,5,9,Ipelegeng, Mmebane, Meriting, Apiesdoorn) 10 (Reg Ext 1 and 3) 12 (Reg Ext 1, 4)	<u>TBZ TOWN AND REGOROGILE</u> <u>SURFACE WATER</u> Vaalkop Dam (Magalies Water)-7ML/d <u>GROUNDWATER</u> B7 (1.8MI/d) <ul style="list-style-type: none"> • 2 boreholes - 1 operational, 1 not fully equipped Group 5 & 12 (2.1MI/d) <ul style="list-style-type: none"> • 4 boreholes – operational Thaba Park (1.6MI/d) <ul style="list-style-type: none"> • 2 boreholes, 1 operational, 1 needs to be rehabilitated

	<p>B5 (1 MI/d Kumba borehole)</p> <ul style="list-style-type: none"> • 1 borehole operational <p><u>WARD 2 (ROOIBERG)</u></p> <p><u>GROUNDWATER</u></p> <p>4 Boreholes (2,7MI/d)</p> <ul style="list-style-type: none"> • 2 Boreholes infested with fluoride – not operational • 1 Borehole operational and 1 Borehole on standby which is not equipped (from private supplier – Imberbe)
3 (Smashblock)	<p><u>GROUNDWATER</u></p> <p>6 Boreholes (2,4MI/d)</p> <ul style="list-style-type: none"> • 3 Boreholes operational • 3 Boreholes needs rehabilitation
4 (Raphuti/Leeupoort)	<p><u>GROUNDWATER</u></p> <p>5 Boreholes (2.8MI/d)</p> <ul style="list-style-type: none"> • 2 Boreholes operational • 3 Boreholes not equipped
5 (Dwaalboom)	<p><u>GROUNDWATER</u></p> <p>2 Boreholes (0,8MI/d)</p> <ul style="list-style-type: none"> • 1 Borehole operational • 1 Borehole needs rehabilitation
6 (Jabulani)	Water tanker
7 (Northam Ext 5 & 7, Mojuteng)	<u>SURFACE WATER</u>
8 (Northam Ext 2 & 6)	Magalies Water-2.5ML/d
	<u>GROUNDWATER</u>

	Northam Ext 16 (750KI/d) • 2 boreholes operational
11 (Anglo American Amandelbult)	Supplied directly by Water Services Board (Magalies Water)

Water supply to Mines

Name of Mine	Water Source
Ward 3	
Cronimet Mine	Supplied directly by Magalies Water
Imerys Rhino Mineral Mine	Supplied directly by Magalies Water
Ward 4	
Mamba Mine	Groundwater
Ward 4 & 9	
Arcellor Mittal	Groundwater
Ward 5	
Siyanda Bakgatla	Supplied directly by Magalies Water
PPC Dwaalboom Mine	Supplied directly by Magalies Water
Andalusite Resources Mine	Supplied directly by Magalies Water
Ward 6	
Dishaba Mine	Supplied directly by Magalies Water
Ward 8	
Afarak Mine	Supplied directly by Magalies Water
Amandelbult Tumela Mine	Supplied directly by Magalies Water
Ward 11	
Northam Zondereinde	Supplied directly by Magalies Water

2. SANITATION

Sanitation Backlog

Total Households	Access to Sanitation	Backlog	% of Backlog
35 463 (census 2016) 38 575 (Dec 2018)	34 259	4 556	13.29%

Green Drop Status

2009	2011	2013	2014 Average CRR/CRR max % deviation	2015 - 2020
0%	48%	28%	80.4%	National Department of Water and Sanitation did not conduct any assessment due to introduction of the IRIS system

Sanitation Services - Status of service delivery per ward

WARD	WASTE WATER TREATMENT PLANT	OXIDATION POND	ACCESS TO SANITATION	SANITATION BACKLOG
1 (Skierlik)			240 HH Ordinary pit latrines	240HH

<p>2 (TBZ Town)</p> <p>9 (Reg Ext 2,5,9,Ipelegeng, Mmehane, Meriting, Apiesdoorn)</p> <p>10 (Reg Ext 1 and 3)</p> <p>12 (Reg Ext 1, 4)</p>	<p><u>Thabazimbi and Regorogile</u></p> <p>Thabazimbi including Regorogile has a full water borne system</p> <p>Rehabilitation and Upgrading of Thabazimbi Waste Water Treatment Works from 3.5ML/d to 6.5ML/d is completed</p> <p>Thabazimbi WWTW will be refurbished to be able to function to its full capacity through HDA during the 2019/20 FY</p> <p>One communal toilet block at Matikiring - operational</p> <p>Fully serviced complete with water connection points and sewer connection points (1 500 hh) at Northam Ext 16</p>		<p>9 117 HH provided with sanitation facilities</p> <p>Two communal toilet blocks at Ga-Botha – not operational, to be connected to the sewer outfall lines</p> <p>Construction required for 1 800 VIP toilets at Regorogile Informal</p> <p>Construction of sewer reticulation line and connection to the existing network is required</p>	<p>938 HH</p>
<p>2</p>	<p><u>Rooiberg</u></p> <p>Rooiberg is using water borne sewer system</p> <p>No sewer pumping stations form part of the sewer system</p> <p>The treatment plant is adequate for the current and short to medium future situation. Regular maintenance is however lacking.</p>		<p>780 HH provided with sanitation facilities</p> <p>Rooiberg town is using water borne sewer system</p>	<p>230HH provided with pit latrines</p>
<p>3 (Smashblock)</p>			<p>6 000 HH provided with sanitation facilities</p>	<p>1 500HH</p>

			Installation of 50 portable toilets, Waste Water Treatment Plant and Honey Sucker	
4 (Raphuti and Leeupoort)		<p>A new sewerage pond treatment facility has been constructed at Raphuti village</p> <p>Construction of sewer network complete with connection points at Raphuti</p> <p>A new sewerage reticulation network should be investigated for future development</p>	<p>1 287HH provided with sanitation facilities</p> <p>Ordinary French drains/septic tanks are mainly used at Leeupoort and is emptied with a Honey Sucker</p> <p>There are no sewer pump stations that form part of this scheme.</p> <p>RDP houses at Raphuti have access to a full water borne system</p>	110 HH
5 (Dwaalboom)				304 HH – Pit latrines
6 (Jabulani)				84 HH – Pit latrines
7 & 8 (Northam and Mojuteng)	<p>Current sanitation system in Northam is 60% water borne and 40% septic tank.</p> <p>There are two sewer pump stations with submersible pumps installed.</p>	Northam Plaitnum Mine have committed to contribute funding for the amount of	<p>11 526HH provided with sanitation facilities</p> <p>Fully serviced complete with water connection</p>	1 150HH

	The waste water treatment facilities at Northam require urgent attention as current flows are exceeding the capacity of the existing oxidation ponds, thus resulting in extensive pollution (desined capacity 1.9Ml/d the current effluent is 3.5Ml/d)	R750 000 to address the following challenges at Northam oxidation ponds: <ul style="list-style-type: none"> • Automate the pumping mechanism • Remove vegetation Upgrading of Northam Oxidation Ponds (1.6Ml/d to 2.5Ml/d) through HDA during the 2019/20 FY	points and sewer connection points	
11 (Amandelbult)			5 309HH access to sanitation facilities	-

Sanitation:

- Monitors and controls the operations and maintenance requirements of the Waste Water Treatment Plant and Reticulation Network
- Conduct treatment process and plant optimization by ensuring that the plant dosing is done and that the final influent is chlorinated by using appropriate tools to ensure compliance
- Conduct plant monitoring by assessing the plant operation and meter readings to ensure that the plant operational procedures are followed
- Performance and loading of Green Drop, No Drop and RPMS Certification process for TLM's area of jurisdiction
- Operation and maintenance at the waste water treatment plant
- Plan, measure and design extensions/improvement to the existing water and sanitation systems and networks and future bulk supply

- Plan and manage activities of subordinates including plant operators
- Operate and maintain sewer network
- Operate and maintain waste water treatment plants including oxidation ponds

3. ELECTRICITY

Total households according to Stats 2016	-	35 463
Access to electricity	-	27 041
Backlog	-	8 422

Eskom supplies	20 365 hh
Thabazimbi supplies	6 676 hh

- Operate and maintain electrical network
- Operate and maintain substations
- Operate and maintain streetlights and high mast lights
- Manage the prepaid and post-paid meters including streetlights and high mast lights
- Assess and approve new connections
- Assess and plan for future electricity needs
- Manage and maintain transformers and mini substations and meter boxes
- Analyse and create schematics and calculation of losses
- Maintenance of all municipal buildings
- Maintenance of the electrical components on waste water treatment plants and pumpstations
- Thabazimbi Local Municipality has taken over the PCMA contract
- Control room has been launched and is operational
- 4 799 meters installed, await supply of additional meters
- Thabazimbi and Regorogile Electrical Master Plan – Area of Supply – Updated 2019
- Amendment of Thabazimbi Local Municipality’s Distribution License – 22 May 2018

List of Licensed Supply Areas:

- Rooiberg
- Rooiberg Ext 2
- Rooiberg North

- Meriting Informal
- Regorogile Ext 2, 5, 6 and 7
- Thabazimbi
- Thabazimbi Ext 12, 17, 31, 35, 37, 7 and 9 (Apiesdoorn)
- Thabazimbi Station Housing

Electrical Services - Status of service delivery per ward

WARD	ELECTRICITY SUPPLY (Municipality/Eskom)	ACCESS TO ELECTRICITY	ELECTRICITY LOSSES	ILLEGAL CONNECTIONS	ELECTRICITY BACKLOG
1 (Sentrum,Skierlik)	Eskom	260			
2 (TBZ Town, Rooiberg)	Municipality	2 126		82 (Rooiberg)	200
3 (Smashblock)		0	0		7 500
4 (Koedoeskop, Raphuti)	Eskom	60			62 (Phatsima)
5 (Swartklip,Dwaalboom)	Eskom				100
6 (Jabulani)	Eskom	250			0
7 (Northam Ext 5 & 7, Mojuteng)	Eskom				0
8 (Northam Ext 2 & 6)	Eskom				0
9 (Reg Ext 2,5,9,Ipelegeng, Mmebane, Meriting, Apiesdoorn)	Municipality	1 271		55 (Matikireng)	270
10 (Reg Ext 1 and 3)	Eskom				0
11 (Amandelbult)	Eskom				0
12 (Reg Ext 1, 4)	Eskom				0

4. ROADS AND STORMWATER

- Upgrading of gravel roads to paved/tarred roads

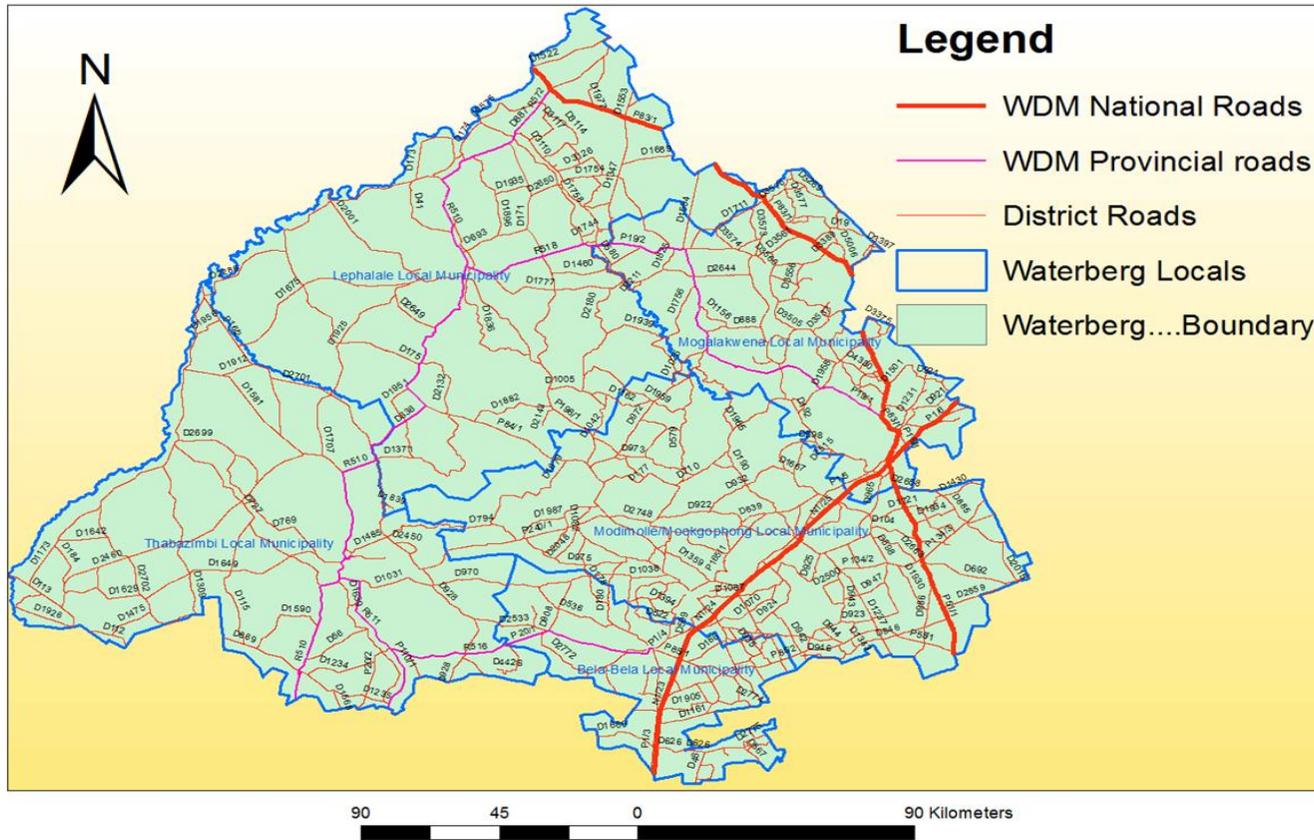
- Managing and maintenance of roads, sidewalks and storm water
- Maintenance of gravel and surfaced roads
- Installation of traffic calming devices
- Maintenance and repairs on Municipal buildings

Roads and Stormwater - Status of service delivery per ward

WARD	STATE OF MUNICIPAL ROAD	BACKLOG
1 (Skierlik)	Gravel streets - Area not yet proclaimed	58km of roads needs to be paved 54.8km of Stormwater channels needs upgrading The remaining backlogs will be addressed through MIG funding
2 (TBZ Town, Rooiberg)	Thabazimbi internal streets are tarred but need to be resealed Rooiberg town internal streets are tarred but need to be resealed RDP section – paved and gravel streets	
3 (Smashblock)	Gravel streets - Area not yet proclaimed	
4 (Raphuti)	Raphuti – gravel streets was addressed through 2018/19 MIG funding – paving of internal streets	
5 (Dwaalboom)	Tarred and gravel streets	
6 (Jabulani)	Gravel streets	
7 (Northam Ext 5 & 7, Mojuteng)	Northam Ext 5 – Gravel streets Northam Ext 7 - gravel streets was addressed through 2019/20 MIG funding – paving of internal streets Mojuteng – Tarred streets, needs resealing	
8 (Northam Ext 2 & 6)	Tarred streets, needs resealing	

9 (Reg Ext 2,5,9,Ipelegeng, Mmehane, Meriting, Apiesdoorn)	<p>Ext 2 - Tarred streets, needs resealing</p> <p>Ext 5 – Some streets are paved</p> <p>Ext 9 – Tarred streets</p> <p>Ipelegeng – Tarred streets, needs resealing</p> <p>Meriting – Gravel streets</p> <p>Apiesdoorn – Paved streets</p>
10 (Reg Ext 1 and 3)	<p>Ext 3 – gravel streets was paved through 2018/19 Kumba funding – paving of internal streets</p> <p>Ext 1 – Paved streets</p>
12 (Reg Ext 1, 4)	<p>Paved streets</p>

WDM Roads Network



ROAD LENGTH AND SURFACE

	Paved		Unpaved		Total	
	Km	%	Km	%	Km	%
Thabazimbi	573	23%	1916	77%	2490	100%
Modimolle -Mookgopong	816	32%	4347	84%	5164	100%
Lephalale	944	16%	4976	84%	5920	100%
Bela-Bela	434	22%	1572	78%	2006	100%
Mogalakwena	787	12%	5571	88%	6357	100%
Total	3555	16%	18383	84%	21938	100%

NB: Waterberg District Municipality has a total road distance of 21 938 Km of which only 16% or 3 555 Km are surfaced and the local access roads are gravel and predominantly utilised by buses and taxis. The conditions of these roads is below standard , they require upgrading.

STATE OF MUNICIPAL ROADS

ROUTES	ADT	HEAVY ADT	DESCRIPTION	ECONOMY-RELATED ISSUES
P16/2	6289		<ul style="list-style-type: none"> • Link with the P84/1 situated in the Lephalale Local Municipality. • Classified as a main route. 	<ul style="list-style-type: none"> • Main route to the Botswana border (Stockport). • Link to the North West Province (Rustenburg). • Major residential nodes and Mines are concentrated and adjacent and in close proximity to this route. • The remainder of the area to the east and west of this route is mainly farm land. • High volume of heavy truck traffic due to bulk haulage of cement, mining timber and ore.
P110/1	1650		<ul style="list-style-type: none"> • North-South route • Classified as a main route 	<ul style="list-style-type: none"> • Access route to the North West Province (Brits/Madibeng)
P20-1	2139		<ul style="list-style-type: none"> • East-West route • Classified as a main route • Main access to Bela-Bela 	<ul style="list-style-type: none"> • Link between Thabazimbi and Bela-Bela. • High volume of tourism activities on this route. • High volume of heavy truck traffic due to bulk haulage of cement, mining timber and ore. • Link between Bela-Bela and Northam which forms the main route between Polokwane and Rustenburg. • The link of Road P20-1 with Road P20-2 via Northam to Dwaalboom and to Derdepoort (Gabarone) will be very prominent once all the roads are tarred.
P20-2			<ul style="list-style-type: none"> • East-West route. • Classified as a main route. • Access to Koedoeskop/Northam. 	<ul style="list-style-type: none"> • Link between Koedoeskop and Northam
D928			<ul style="list-style-type: none"> • Access road to Rooiberg from Thabazimbi. • Classified as a main route. 	<ul style="list-style-type: none"> • Tourism activities on this route that will increase once road is tarred.
D1649			<ul style="list-style-type: none"> • Access road to Dwaalboom. 	<ul style="list-style-type: none"> • Link between Thabazimbi and Dwaalboom. • High volume of use related to PPC mining activities.

CLASSIFICATION OF ROADS NETWORK
WDM Major Roads in District Growth Points

Description	Municipality
N11 to Modimolle to Vaalwater to Lephale	Mookgophong, Modimolle , Lephale
Pienaarsrivier, Rapotokwane	Bela Bela
Mookgophong to Welgevonden to Alma to Rankispaas to Marekele Nature Reserve to Thabazimbi	Mookgophong, Modimolle, Thabazimbi
Groenvley to Mashismali to Rooipan to Grootvlei	Lephale
Bulgerrivier to Wolwefontein to Sterkfontein to Rooipan to Grootvlei	Lephale
Rietspruit to Rooiberg to Marekele to Matlabatsi	Bela Bela, Thabazimbi, Lephale
Dwaalboom to Derdepoort Border post	Thabazimbi
Koedoeskop to Northam to Dwaalboom (PPC)	Thabazimbi
Bela Bela to Alma	Bela Bela,

CONDITIONS OF DISTRICT ROADS IN THABAZIMBI

Conditions of District Roads				
6	D1590	Northam to Swartklip mine	25KM	Road is tarred
9	D4426	P20/1 - Kromdraai	20KM	Traffic is high on road and cannot be maintained as a gravel road.
10	D113	N West - Botswana	30KM	Access road from N. West to Botswana Derdepoort border post. Needs to be tarred

3.2.5. PUBLIC TRANSPORT

Service Norms and Standards (Roads and Public Transport)

- Public transport access should not be more than 10 minutes walk

Approximately 600 learners from 16 schools have no access to public transport, mainly farm areas. Department of Transport donated 37 bicycles to one farm school and promised to provide more for the all farm schools. There is no railway bridge/crossing in Thabazimbi and Northam which makes unsafe crossing on railway line. Spoornet conducted consumer education to learners around the municipality and promised to build a railway crossing as 2 000 people are affected.

MODES OF TRANSPORT

Important Routes in Thabazimbi

IMPORTANT ROUTES IN THABAZIMBI LOCAL MUNICIPALITY

SETTLEMENT	ROUTES	DESCRIPTION	STANDARD OF ACCESS TO SETTLEMENT
Thabazimbi/ Regorogile	P16/2	Route from Rustenburg/Northam to Thabazimbi Classified as a main route to the Botswana border (Stockport) Link with the P84/1 situated in the Lephalele Local Municipality Link to the North West Province (Rustenburg)	High Quality Access
	P110/1	North-South route Classified as a main route to the North West Province (Brits/ Madibeng)	High Quality Access but require serious upgrading due to occurrence of potholes
Northam	P16/2	Route from Rustenburg linking Northam with Thabazimbi Classified as a main route Link with the P84/1 situated in the Lephalele Local Municipality	High Quality Access
	P20-2	East-West route Classified as a main route Link between Koedoeskop and Northam	High Quality Access
Rooiberg	D928	Access road to Rooiberg from Thabazimbi Classified as a main route	High Quality Access, but gravel portion needs to be upgraded to tar road to improve linkage with Thabazimbi

SETTLEMENT	ROUTES	DESCRIPTION	STANDARD OF ACCESS TO SETTLEMENT
Leeupoort	P20-1	East-West route Classified as a main route between Thabazimbi and Bela-Bela and Northam & Bela-Bela Main access to Bela-Bela	High Quality Access, but requires regular upgrading and maintenance
Dwaalboom	D1649	Access road to Dwaalboom Link between Thabazimbi and Dwaalboom	High Quality Access

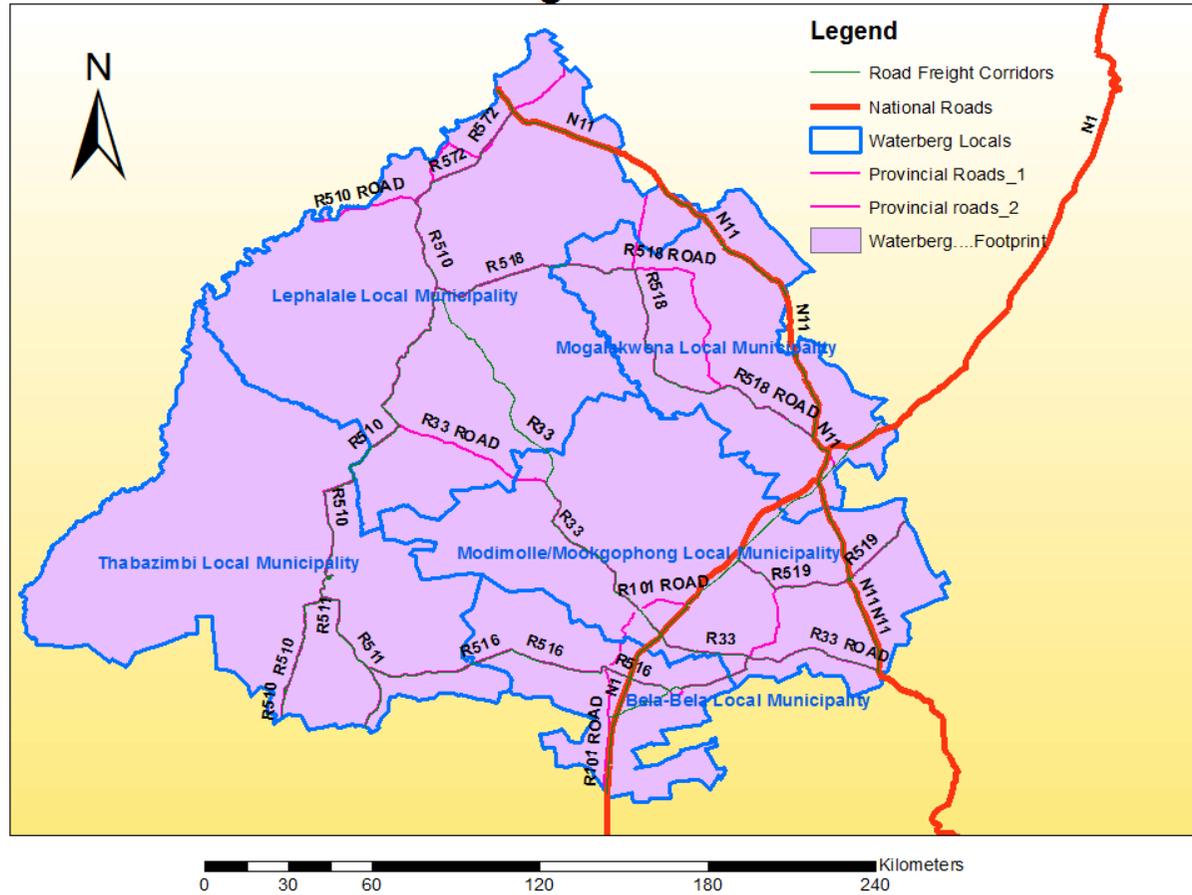
TAXI FACILITIES

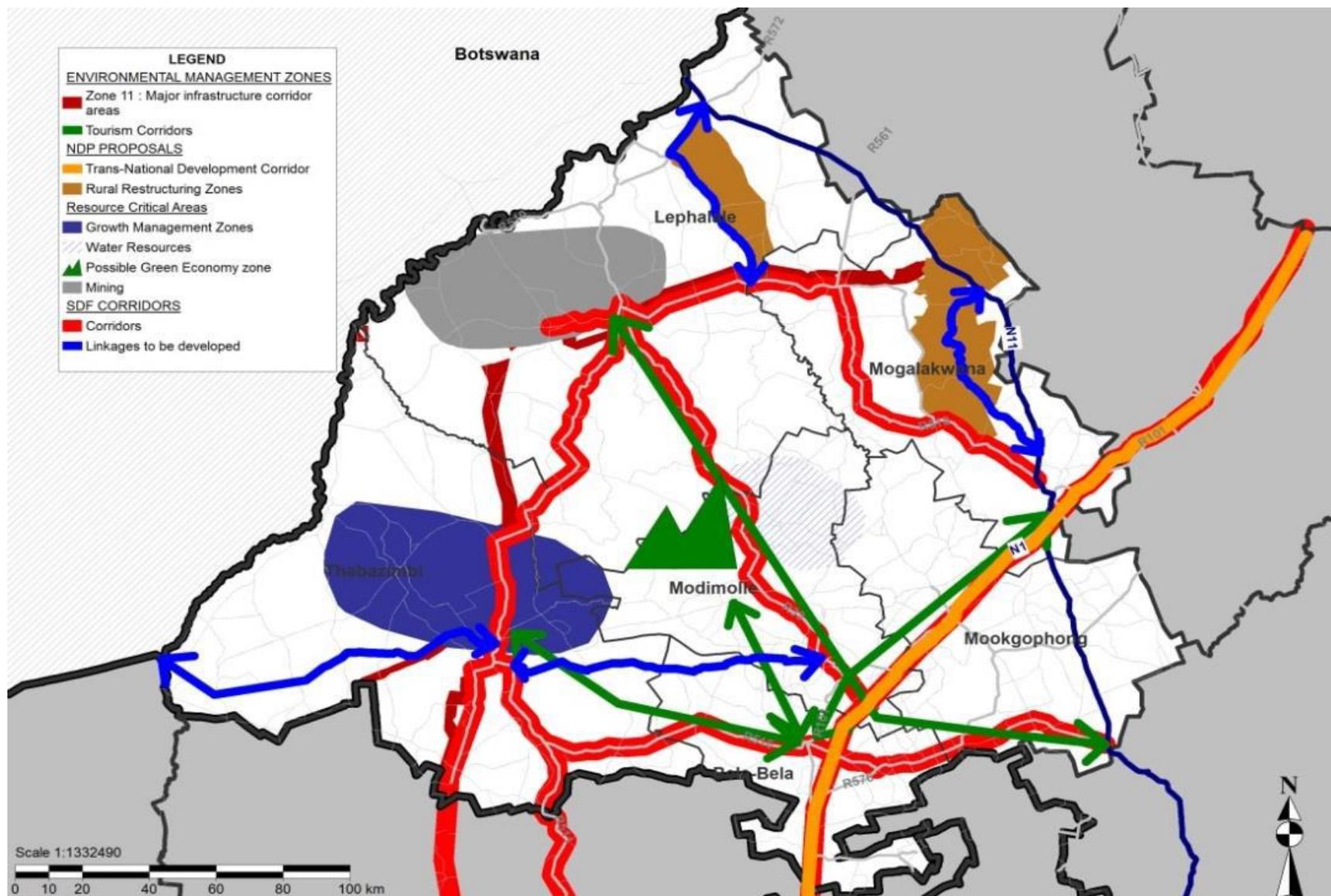
Taxi Routes in WDM

Local Municipality	Total Number of Routes
Bela-Bela	13
Modimolle	8
Mookgopong	2
Mogalakwena	64
Lephalale	12
Thabazimbi	41
TOTAL FOR WDM	140

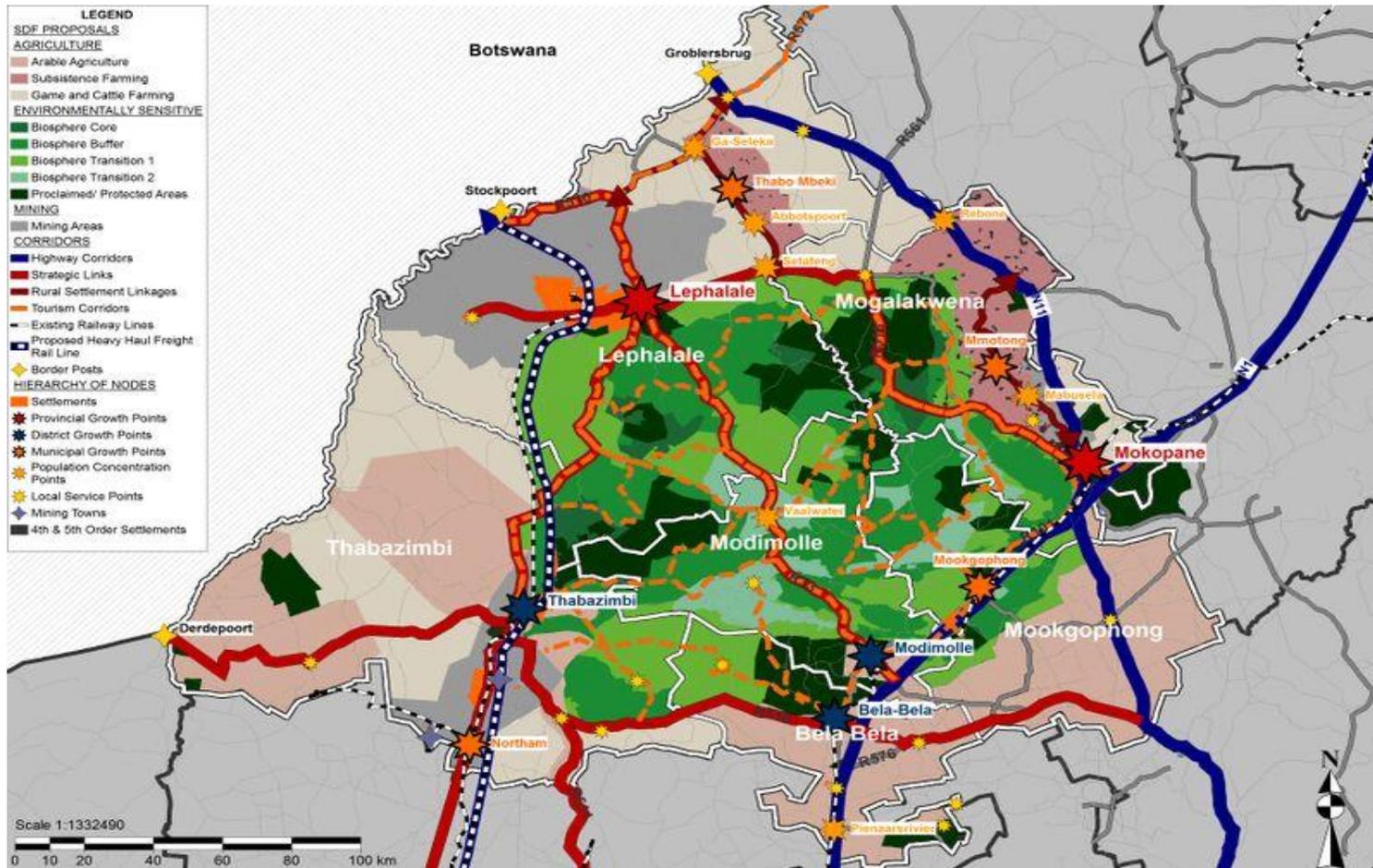
NETWORKS & CORRIDORS

Waterberg District Municipality Road Freight Corridors





RAIL FACILITIES



Challenges of transport planning

- Some of our Local Municipalities view transport planning as not a priority and their functions.
- If Transport Planning is the municipal function, it is viewed as unfunded mandate.
- No dedicated officials or unit, dealing with transport planning
- No budget which is put aside for transport Planning (development of ITPs).
- Lack of Public Transport Facilities:** Taxi ranks are still operated informally on-street or from vacant off-street areas. Many facilities lack basic infrastructure such as toilets, shelters, paving or informal trading facilities
- Lack of Leaner Transport:** The current bus subsidies budget makes little provision for learner transport. Despite the fact that more than 47% of the population within the Thabazimbi Local Municipality is 19 years or younger, no formal learner transport system is in place either within the urban or rural areas.
- Cost of Public Transport Services:** Given the low levels of household income within the Thabazimbi Municipal Area, it is vital to keep fares to a minimum. However, only a few bus routes are subsidised, hence the bulk of the population within the region is paying a premium for making use of public transport.
- Service Coverage:** Public transport coverage is relatively good, despite the poor condition of roads and public transport infrastructure. However, many of the schools, clinics and other recreational areas in the rural areas of the district still remain inaccessible and public transport services are not provided for these facilities. Passengers, although being dependent upon public transport as their only means of mobility in rural areas, generally have a negative perception of the public transport industry, mainly due to the problems listed above

AUDIT OF POLICIES AND STRATEGIES

NO.	PLAN/STRATEGY/POLICY	AVAILABLE/NOT AVAILABLE	STATUS
1	Electrical Master Plan	Available	Developed 2004 and reviewed during 2019
2	Electrical Operations and Maintenance Plan	Available	Developed during 2016
3	Water Master Plan	Available (2015)	Review of the Water Master Plan currently in process
4	Water Services Development Plan	Available	Developed during 2012, To be reviewed
5	Water Conservation and Demand Management Plan	Not available	Development in process
6	Water and Sanitation Operation and Maintenance Plans	Available	Developed during 2016
7	Water By-Law	Available	2014/15 FY Enforcement needs to be effected
8	Roads and Stormwater Master Plan	Not available	Roads and Stormwater Master Plan must be developed and adopted by Council
9	Roads and Stormwater Operation and Maintenance Plan	Available	Developed during 2016

5. **PMU:**

- Integrating, coordinating, project managing and financially administering the Project Management Unit
- Ensuring project compliance with all applicable legislation, policies and conditions
- Conducting project performance and cash flow reviews
- Regular evaluation/progress meetings
- Implement projects in line with policies and guidelines stated by government departments to ensure that the funds allocated to the municipality are spent within the budget and that the projects are completed by the end of every financial year.
- Ensuring the financial accountability for the programmes and administration transfers
- Preparing monthly, quarterly, bi-annually and annual reports to CoGHSTA and DWS
- Managing MIG-MIS and preparation of all necessary reports to CoGHSTA and DWS
- Making sure projects which are implemented appear/aligned with the IDP
- Structure and manage the administration, budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community
- Collaboration Agreement between TLM and Mines for implementation of projects

6. FLEET MANAGEMENT

Type of vehicle	Condition of the vehicle
1 x Toyota Corolla	Operational
2 x Toyota Hilux	Operational
1 x Isuzu bakkie	Not Operational and need engine , dilapidated state
2 x Chevrolet Aveo	Not Operational, dilapidated and grounded
1 x Fire truck	Not operational - No engine
3 x Refuse trucks	All operational
1 x Honey Sucker Truck	Operational
2 x Water tanker trailers	Operational
3 x Tractors	2 x Operational 1 x Not operational, dilapidated – Engine repairs required, struggle to get parts due to the fact that the tractor is very old
3 x Fire trailers	Operational
1 x Refuse trailer	Not operational - Breakdown
2 x Trailers	1 x Operational 1 x Dilapidated
1 x Water tanker truck	Operational
1 x Telecon trailer	Operational but dilapidated
1x Landrover Discovery Sport	Operational
1x Fire Van	Not operational, dilapidated

CHALLENGES

CHALLENGE	REMEDIAL ACTION
<ul style="list-style-type: none"> • Technical Services are experiencing problems due to the placement process that placed personnel at positions without necessary qualifications. • Some of the staff lack the necessary skills and qualifications for the position occupied. • Insufficient Staff. • Coaching and mentoring is in place but need more attention especially for the unskilled employees. • Employee's incentives not proportional to performance. 	<p>The filling of vacancies needs to be addressed as a matter of urgency and the following will form part of the long term strategy:</p> <ul style="list-style-type: none"> • Formal skills training of existing staff • On-job training and mentoring • Recruitment • Organizational development processes to establish effective and efficient systems and procedures • Annual Performance Assessment and Evaluation of staff • Implementation of biometric clocking system - will give real time clock in time and will be able to monitor absenteeism and late coming of employees. The system can also be linked to payday and automated leave management module and can also motivate for injury on duty cases

Water & Sanitation	All Wards	<p>Aged infrastructure (Approximate cost to upgrade R50 100 000 for water infrastructure and R88 025 000 for sanitation infrastructure)</p> <p>TLM will require an additional 13ML/d to address the backlog</p> <p>The Municipality continuously experience water shortages due to leakages on the bulk supply line between Thabazimbi pumpstation and the reservoirs that is due to aged infrastructure. Among the contributing factors to water losses are leakages in the distribution network, illegal connections as well as faulty water meters and non-payment by end users</p> <p>Regular sewer blockages and overflowing of septic tanks</p>
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PRIORITY	WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Water & Sanitation	Ward 1 - Skierlik	Communal standpipes at informal settlement and installation of chlorination system is needed
	Ward 2 – Rooiberg RDP and Informal Settlement	4 communal stand pipes, construction of water reticulation line from the existing water network and installation of purification plant is needed

	Ward 3 - Smashblock	Additional 4 boreholes (drilling, equipping of the pump and electrification) and temporary storage facilities and communal stand pipes is needed
	Ward 4 - Raphuti	The communal ablution facilities in Raphuti have been dysfunctional for a number of years – rehabilitation of the communal ablution facility urgently required Communal standpipes at informal settlement is needed and the construction of water reticulation network complete with 250 metered connection points

PRIORITY	WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Water & Sanitation	Ward 5 - Dwaalboom	Construction of a Communal ablution facility - 6 cubicles, construction of septic tank drain is required Communal standpipes at informal settlement and Installation of chlorination system is needed
	Ward 6 - Jabulani	Construction of Communal ablution facility - 6 cubicles required 6 Communal stand pipes, rehabilitation of the existing borehole infrastructure, installation of purification plant is needed

	Ward 7 & 8 - Northam	<p>Due to the cumulative effects of groundwater pollution at the Northam waste water treatment ponds, and the current lack of data and the existence of a number of boreholes in the area surrounding the site, the impact of decreasing the water quality is highly significant. The effects of leaching into in groundwater sources is of high significance, as there could be implications for “reduced fitness for use” also for irrigation in the area. The pollution resulting from the Northam sewage facility has potential to develop into a serious problem.</p> <p>Construction of sewer reticulation line and connection to the existing network is required at Northam Ext 20</p> <p>Construction of water reticulation network with the existing network is needed at Northam Ext 20</p>
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PRIORITY	WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Water & Sanitation	Ward 9 – Regorogile Informal	<p>Construction required for 1 500 VIP toilets</p> <p>Construction of water reticulation network complete with 1 500 metered connection points is needed</p>

PRIORITY	WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Electricity	Ward 9, 10 - Reg Ext 2,3,5,6,7,9 Ward 3 - Smashblock	Overloading of network and ongoing unplanned outages due to construction of backrooms and uncontrolled mushrooming of shacks. Insufficient capacity that needs an urgent construction of another 11kV line and high number of backlog due to delay in proclamation of land and farm houses.
Roads and Stormwater	Ward 2 – Thabazimbi	Flow underneath the bridges are obstructed
	Ward 2 – Thabazimbi Ward 7, 8 - Northam Ward 9, 10, 12 – Regorogile	Storm water-the existing channels need to be cleaned to regulate flow (limited resources)
	All Wards	Potholes, signs and road surfaces are in a bad condition (limited resources)

3.2.8.WASTE MANAGEMENT

The Constitution of South Africa (Act 106 of 1996)

- ❖ The Constitution is the supreme law of the Republic of South Africa and any act or conduct inconsistent with it is invalid and will have no force of law.
- ❖ Environmental provisions are included in the Bill of Rights in Chapter 2 of the Constitution Act, No. 108 of 1996.
- ❖ In terms of section 24 of the Act, everyone has the right:

a) to an environment that is not harmful to their health or well-being; and

b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation;
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.
- ❖ The Constitution provides the legal basis for allocating powers to different spheres of government, and is thus relevant to the institutional regulation of integrated pollution and waste management.
- ❖ The duties of the TLM in terms of the Constitution is contained in Schedule 5B and Section 84 (1) (2) of the Municipal Structures Act (Act No 117 of 1998).

The National Environmental Management: Waste Act (No. 59 of 2008) (NEM: WA)

The Waste Act covers a wide spectrum of issues including requirements for a National Waste Management Strategy, definition of priority waste, waste minimization, treatment and disposal of waste, Industry Waste Management Plans, licensing of activities, and waste information management.

Under this Act, the Municipality has a waste management responsibility as stipulated in Chapter 2 (9), chapter 3(10)(11) and Chapter 4 (23).

WASTE STREAM ANALYSIS

The various waste sources of waste generation in TLM includes the following;

- ❖ Residential (household waste)
- ❖ Building and demolition rubble
- ❖ Business waste
- ❖ Healthcare risk waste including hazardous medical waste
- ❖ Industrial waste
- ❖ Agricultural waste
- ❖ Hazardous waste

STATUS QUO: WASTE MANAGEMENT

- TLM is responsible for the waste collection services and landfill management.

- TLM is currently operating four (4) licensed waste disposal sites, namely Donkerpoort (Thabazimbi), Northam dumpsite, Leeupoort landfill and Rooiberg landfill site.
- The current state of waste management, including landfill management, waste collection etc., is dissatisfactory, having a high potential of posing health issues and environmental pollution.
- The landfill facilities are all currently not meeting the acceptable standards as prescribed by the legislation and the condition of operation permitted thereof.

LANDFILL SITES: DONKERPOORT LANDFILL SITE

The Donkerpoort landfill site is located approximately 5km south west of the central business district (CBD) of Thabazimbi (24°36'14.01"S 27°21'31.40"E).

- ❖ The site was licensed in August 1999 by the Department of Water Affairs and Forestry under the Environmental Conservation Act.

Current condition of site

- ❖ Waste volumes not quantified- no weighbridge and no waste recording system.

Site fenced with some sections of the fence broken or removed.

No ablution or/and guardhouse.

No landfill compaction.

No permanent equipment available, plant is hired from service providers, or sponsored by local mines for temporary use.

Non-compliant with the permit conditions and other relevant legislation.

NORTHAM DUMPSITE

Northam makes use of an old quarry as a dump site (24°57'42.53"S 27°16'30.30"E).

The site is licensed for operation as a closure permit from the Department of Economic Development, Environment and Tourism in August 2016.

Current condition of site

- ❖ Waste volumes not quantified- no weighbridge and waste recording system.

- ❖ Site fenced with some sections of the fence broken or removed

- ❖ Northam makes use of an old quarry as a dump site (24°57'42.53"S 27°16'30.30"E).

- ❖ The site is licensed for operation as a closure permit from the Department of Economic Development, Environment and Tourism in August 2016.

- ❖ Current condition of site
- ❖ Waste volumes not quantified- no weighbridge and waste recording system.
- ❖ Site fenced with some sections of the fence broken or removed

LEEUPOORT LANDFILL SITE

The Leeupoort landfill site is located in an old quarry within the Leeupoort township (24°54'22.99"S27°38'11.15"E).

- ❖ The site was licensed in July 2001 by the Department of Water Affairs and Forestry under the Environmental Conservation Act.

Current condition of site

- ❖ Waste volumes not quantified- no weighbridge and no waste recording system.
- ❖ Site fenced with some sections of the fence broken or removed.
- ❖ The Leeupoort landfill site is located in an old quarry within the Leeupoort township (24°54'22.99"S27°38'11.15"E).
- ❖ The site was licensed in July 2001 by the Department of Water Affairs and Forestry under the Environmental Conservation Act.
- ❖ Current condition of site
- ❖ Waste volumes not quantified- no weighbridge and no waste recording system.
- ❖ Site fenced with some sections of the fence broken or removed.

ROOIBERG LANDFILL SITE

- The Rooiberg area makes use of an old quarry site as a small disposal site (24°46'59.75"S 27°44'30.12"E).
The site is situated approximately 2km from the residential area and was licensed in April 2016 by the Department of Economic Development, Environment and Tourism under the NEMWA
- Current condition of site
- ❖ Waste volumes not quantified- no weighbridge and no waste recording system.
- ❖ Site not fenced.
- ❖ No ablution or/and guardhouse.
- ❖ No compaction of waste.
- ❖ No permanent equipment available, plant is hired from service providers, or sponsored by local mines for temporary use.
- ❖ Non-compliant with the permit conditions and other relevant legislation.
- ❖ NB: Northam, Leeupoort and Rooiberg dumpsites were not developed as per the minimum standards requirements (landfill planning and design considerations). Therefore, needs proper development

CHALLENGES

CHALLENGE		REMEDIAL ACTION
<ul style="list-style-type: none"> •Technical Services are experiencing problems due to the placement process that placed personnel at positions without necessary qualifications. •Some of the staff lack the necessary skills and qualifications for the position occupied. •Insufficient Staff. •Coaching and mentoring is in place but need more attention especially for the unskilled employees. •Employee's incentives not proportional to performance. 		<p>The filling of vacancies needs to be addressed as a matter of urgency and the following will form part of the long term strategy:</p> <ul style="list-style-type: none"> •Formal skills training of existing staff •On-job training and mentoring •Recruitment •Organizational development processes to establish effective and efficient systems and procedures •Annual Performance Assessment and Evaluation of staff •Implementation of biometric clocking system - will give real time clock in time and will be able to monitor absenteeism and late coming of employees. The system can also be linked to payday and automated leave management module and can also motivate for injury on duty cases
PRIORITY	WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES

Water & Sanitation	All Wards	<p>Aged infrastructure (Approximate cost to upgrade R50 100 000 for water infrastructure and R88 025 000 for sanitation infrastructure)</p> <p>TLM will require an additional 13ML/d to address the backlog</p> <p>The Municipality continuously experience water shortages due to leakages on the bulk supply line between Thabazimbi pumpstation and the reservoirs that is due to aged infrastructure. Among the contributing factors to water losses are leakages in the distribution network, illegal connections as well as faulty water meters and non-payment by end users</p> <p>Regular sewer blockages and overflowing of septic tanks</p>
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	Ward 4 – Raphuti	<p>The communal ablution facilities in Raphuti have been dysfunctional for a number of years – rehabilitation of the communal ablution facility urgently required</p> <p>Communal standpipes at informal settlement is needed and the construction of water reticulation network complete with 250 metered connection points</p>
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	All Wards	Potholes, signs and road surfaces are in a bad condition (limited resources)

3.2.9 ENVIRONMENTAL ANALYSIS

Environmental Legislative framework.

There are a number of regulation, policies, acts and treaties that are meant at the protection, preservation and conservation of our natural resources. Below is a summary of the legislative framework of the state.

The Constitution of the Republic of South Africa (Act 108 of 1996)

Section 24 of the Constitution of South Africa (Act 108 of 1996) provides that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and

other measures that: □ Prevent pollution and ecological degradation; □ Promote conservation; and □ Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

The National Environmental Management Act (Act 107 of 1998)

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation on the 1st January 1999. It is the flagship environmental statute of South Africa. NEMA's primary purpose is to provide for co-operative environmental governance by establishing principles for decision-making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management.

Chapter 1 of NEMA stipulates Environmental Management must place people and their needs at the forefront of its concern, and serve the physical, psychological, developmental, cultural and social interest equitably. It also advocates that development must be socially, environmentally and economically sustainable.

The principles enshrined in NEMA guide the interpretation, administration and implementation of the environment in South Africa. These principles serve as a framework within which environmental management must take place. They include amongst others, sustainable development and the 'polluters pay' principle.

a. Sustainable Development

Sustainable development is required to ensure the integration of social economic and environmental factors in decision-making so that development serves present and future generations. Furthermore sustainable development requires that a risk-averse and cautious approach be applied to decision-making.

Polluter Pays Principle.

The 'polluter pays' principle provides that the cost of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimising further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment'. NEMA imposes a duty of care on every person who causes, has caused or may cause significant pollution or degradation of the environment to take reasonable measures to prevent the pollution or degradation of the environment from occurring, continuing or reoccurring.

The National Water Act (Act 36 of 1998)

The National Water Act, No. 36 of 1998 ('the National Water Act') recognises that water is a natural resource that belongs to all people. The National Water Act regulates the manner in which persons obtain the right to use water and provides for just and equitable utilisation of water resources. Sustainability and equity are identified as central guiding principles in the protection, use and these guiding principles recognise: □ The basic human needs of present and future generations; □ The need to protect water resources; □ The need to share some water resources with other countries; and □ The need to promote social and economic development through the use of water.

National Environmental Management: Waste Act (Act 59 of 2008)

The National Environmental Management: Waste Act, No. 59 of 2008 ('Waste Act') was enacted to reform the law regulating waste management and to govern waste management activities. The Waste Act has repealed and replaced those sections of the Environmental Conservation Act that dealt with the prevention of littering and waste management. The Act creates a general duty in respect of waste management obliging holders of waste to minimise waste, recycle and dispose of waste in an environmentally sound manner. Holders must also prevent any employees from contravening the Waste Act. Section 18 introduces 'extended producer responsibility'. The Minister may identify a product, in terms of which extended responsibility applies, identify measures that must be taken and by whom. The Minister may specify how to implement such extended responsibility and any financial arrangements that must be made

National Environmental Management: Biodiversity Act (Act 10 of 2004)

The National Environmental Management: Biodiversity Act, No 10 of 2004 provides for the management and conservation of South Africa's biodiversity, the protection of threatened and protected species and ecosystems, the sustainable use of indigenous biological resources and the equitable sharing of benefits arising out of bio-prospecting of those resources.

National Environmental Management: Air Quality Act (Act 39 of 2004)

The Air Quality Act regulates air quality in order to protect the environment. It provides reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development. The Act further provides for national norms and standards regulating air quality monitoring, management and control by all spheres of government. It also provides for specific air quality measures.

Other legislative framework includes:

1. Minerals and Petroleum Resources Development Act (28 of 2002)
2. Occupational Health and Safety Act (Act 85 of 1993)
3. Hazardous Substances Act (Act 15 of 1973)
4. Water Services Act (Act 108 of 1997)
5. National Forest Act (Act 84 of 1998)
6. National Heritage Resources Act (Act 25 of 1999)
7. Environment Conservation Act (Act 73 of 1989)
8. National Environmental Management Protected Areas Act (Act 57 of 2003)

Environmental Strategic Objectives:

To promote a sustainable environmental Management Systems within the Municipal Jurisdiction.

DEA Requirements for the evaluation of IDPs

Many problems have arisen in the past with the evaluation of local government IDPs by the Department of Environmental Affairs (DEA). One of the problems is that the environmental aspects are cross-cutting into several IDP sectors, it is not always clear if the environmental aspects has been addressed efficiently by management, capacity, funding or planning. These problems resulted in the requirement from DEA (National) that each province should compile a document for evaluating an IDP. The objective of this instrument (called "Indicators to ensure IDP Compliance with Environmental Requirements"), should be to evaluate compliance of the IDP in terms of environmental legislation and to address the cumulative impacts which human development have on the ecological, social and economic environment.

Furthermore it is intended to serve as a measure for provincial administrations to evaluate to what extent environmental management is considered in the IDP of a municipality. These requirements serve two purposes. Firstly it enables a province to accurately assess whether an IDP meets environmental provisions and secondly to identify which municipalities require assistance in this regard. The evaluation for the compliance of the IDP in terms of the environmental requirements is in the form of a checklist and questionnaire, which is to be completed by municipalities. The documents have to be submitted to the relevant provincial environmental authority.

The checklist is divided into five environmental theme categories:

- Waste & Pollution Management;
- Air quality & Energy Efficiency;
- Water Management;
- Biodiversity Management; and

- Land Use Planning.

The main purpose of the checklist is to determine which section of the IDP addresses the designated environmental issue.

STATUS QUO REGARDING THE ENVIRONMENT & ENVIRONMENTAL ISSUES

INTRODUCTION

This section provides an overview of the general environmental attributes of Thabazimbi Local Municipality (i.e. the biophysical environment).

a. CLIMATE CHANGE

Climate Change, also called Global Warming refers to the rise in the average surface temperature on earth. An overwhelming scientific consensus maintains that Climate Change is due primarily to the human use of fossil fuels, which release carbon dioxide and other greenhouse gases into the air. The gases trap heat within the atmosphere, which can have a range of effects on ecosystems, including rising sea levels, severe weather events and droughts that render landscapes more susceptible to wildfires.

Causes of Climate Change

The primary cause of climate change is the burning of fossil fuels, such as oil and coal, which emits greenhouse gases into the atmosphere – Primarily Carbon Dioxide. Other human activities such as deforestation and agriculture also contribute to the proliferation of green greenhouse gases that cause climate change.

Effects of Climate Change

1. Rising sea levels due to the melting of the polar ice caps contribute to greater storm damage,
2. Warming ocean temperatures are associated with stronger and more frequent storms
3. Additional Rainfall during severe weather events leads to flooding
4. An increase in the incidence and severity of wildfires threatens habitats, homes and lives
5. The heat waves contribute to human deaths and other consequences.

Mitigating measures

- a) Planting of Trees
- b) Using public transport instead of using own vehicle
- c) Encourage use of non-motorized mode of transport such as bicycles
- d) Education and awareness

b. TOPOGRAPHY/ TERRAIN MORPHOLOGY

The topography of the eastern parts of the municipality area varies from plains which have a moderate to low relief to more complex lowlands, hills and mountains to closed hills and mountains with relief varying from moderate to high.

b. CLIMATE & PRECIPITATION

Climatically, the area may thus be described as semi arid. Daily temperatures are warm to hot, with a daily maximum average of 27°C to 33°C, but may reach as high as 45°C. The daily minimum average varies between 8°C and 12°C. The average annual rainfall is approximately 450mm, occurring in the summer as thunderstorms. Rainfall is strongly seasonal, with most rainfall occurring as thunderstorms during the summer period of October to April.

d. HYDROLOGY

The Crocodile (West) Marico water management area is divided into six sub-areas by the Department of Water Affairs and Forestry for water resources planning purposes. The delineation was largely based on practical considerations such as size and location of sub-catchments, homogeneity of natural characteristics, location of dams, and economic development. The Thabazimbi municipality area is situated in the “Lower Crocodile Water sub-management area”. This sub-management area represents the remainder of the Crocodile River catchment, downstream of the confluence with the Elands River. The river flows in a north/north-westerly direction until the confluence with the Marico River. After the confluence the river is known as the Limpopo River. The Lower Crocodile River has two large tributaries, namely the Sand River and the Bierspruit which join the Crocodile River west of the town of Thabazimbi. Irrigation is the dominant water demand in this sub-area.

e. AQUATIC ECOLOGY

The River Health Programme (RHP) was initiated in 1994 in response to the need to monitor, assess and report on the ecological state of river ecosystems based on their biological condition in relation to all the human-induced disturbances affecting them. The Department of Water and

Sanitation, as the legal custodians of water resources in South Africa, has played the leading role in initiating and designing the RHP. The RHP makes use of a suite of ecological indicators that have specifically been selected for their ability to integrate the impact of multiple disturbances on the state of rivers. A river health categorization is used to provide a simplified user-friendly key to a much more intricate and complex process of assessing the Eco-Status of a river. Each river health category relates to a level of ecosystem health, which in turn relates to the potential of the river to support a particular range of ecosystem services. The overall Eco-Status of the Crocodile (West) Marico WMA is POOR. Some parts of the WMA are still in good to natural condition (see Table below for more information). These are found primarily in the headwaters of catchments with very little development and human impact. There are a number of management responses that have been identified - some of these needs to focus directly on the riparian zone and instream habitat, some need to be addressed at the catchment level and others are directly related to water use and quality.

f.. GEOLOGY AND SOILS

The Thabazimbi area is generally underlain by the sedimentary and chemical sedimentary rocks of the Transvaal Supergroup. Diabase dykes and sills locally intruded the sediments of the Transvaal Supergroup. The area was structurally deformed and this deformation is manifested by the presence of folding and gentle cross folding that led to the syntaxes of the ridges near Thabazimbi, major east-west oriented thrust faults, smaller scale reverse faults, northwest oriented shear faults and smaller folding. The Transvaal Supergroup in the area is subdivided in the chemical sediments of the Chuniespoort Group and the sedimentary and volcanic rocks of the Pretoria Group. The Pretoria Group in the area is comprised of formations which consist of quartzite and/or shale with the exception of the volcanic Hekpoort Formation. The Rooihogte Formation is normally found at the base, followed upwards by the Timeball Hill, Boshhoek, Hekpoort, Dwaalheuwel, Strubenkop, Daspoort, Silverton, Magaliesberg and Rayton Formations. The geology in the municipality has some of the richest mineral deposits in the world. North of the Magaliesberg the geology is largely dominated by the Bushveld Igneous Complex. Formations in this complex are extremely rich in minerals and a number of mines have been developed in the area as a result. Platinum, chrome and vanadium mining in particular, are taking place at a large scale. The area mainly consists of sedimentary rock. Extensive mining activities occur mainly in a circular belt around the perimeter of the Bushveld Igneous Complex. These mines are mainly focused on the platina group of metals which are in great demand on the world market at the moment, as well as granite mining. Soil types of the Crocodile (West) Marico WMA are broadly classified as Moderate to deep sandy loam. Most of the clayey loam soils in particular are highly suitable for commercial agriculture when sufficient water is provided.

g. FLORA

According to Low and Rebelo's (1998) vegetation map of South Africa, the study area is dominated by the Mixed Bushveld vegetation type. The vegetation found here varies from dense short bushveld to a more open tree savanna. This vegetation type is found in areas where the rainfall

varies between 350 and 650 mm/annum and the altitude comprises low relief plains at an altitude range of 700 to 1000 mass per index. The northern parts of the municipal area are dominated by Mixed Bushveld, Sweet Bushveld and Mopane Bushveld vegetation types. The central and western parts are dominated by Mixed Bushveld, while North-eastern Mountain Grassland and Mixed Bushveld vegetation types are found in the eastern parts. According to Acocks (1975) the Mixed Bushveld type comprises various variations and transitions.

h. FAUNA

The red data list of mammals that could potentially occur on areas that are to be developed within the municipal area, is provided below.

RED DATA LIST - MAMMALS

<i>COMMON NAME</i>	<i>BOTANICAL NAME</i>
Samango monkey	<i>Cercopithecus mitis labiatus</i>
Leopard	<i>Panthera pardus melanotica</i>
African civet	<i>Civettictis civetta australis</i>
Rare	
Meller's mongoose	<i>Rhynchogale meleri langi</i>
Endangered Roan Antelope	<i>Hippotragus equinus equinus</i>
Honey badger	<i>Mellivora capensis capensis</i>
African Wild Cat	<i>Felis lybica cafra</i>
Vulnerable	
Antbear	<i>Orycteropus afar afar</i>

i. SENSITIVE AREAS/ENVIRONMENTS

. SENSITIVE ENVIRONMENTS/AREAS

In the context of this study, *sensitive environments/areas* comprise areas and/or features that are important from a natural (conservation), economic and cultural perspective. By identifying these due action can be taken so as to ensure that environmental sustainability, health and safety are not compromised, and that natural and cultural resources (as well as economically viable resources), are not endangered.

The following environments are normally seen as sensitive environments:

- Areas within the natural floodplains of streams or rivers
- Wetlands and pans
- Heritage/Archaeological sites
- Mountains, ridges and koppies
- Officially proclaimed nature conservation areas, botanical gardens, conservancies, bird sanctuaries and a 100m buffer zone around such areas
- Areas where Red Data species are known to occur (including a 270m buffer zone around such)
- Historical sites as proclaimed by the National Monuments Act or the National Heritage Resources Act no. 25 of 1999
- Cultural features (graveyards, historical sites, place of worship)
- High potential farmland
- Private conservation areas & nature reserves (mainly due to the positive contribution they make towards conservation & eco-tourism).

. SPATIAL GUIDELINE

The Municipality is in a position to advise developers regarding sensitive components in its area of jurisdiction.

RIVERINE SYSTEMS & RIPARIAN ZONES

The riparian zone is an important ecological link between the river and the terrestrial component of a catchment. In addition it provides a necessary buffer between the river itself and any potential impacts that might originate from within the catchment. The protection of the riparian zone should be a management priority, where management responses should include;

- the minimization of future development within the riparian zone, and

- Control and management of existing activities that occur within the riparian zone, such as grazing, sand winning and mining.

All these activities change the structure and functioning of the riparian zone – sometimes irreversibly. It is therefore not only the responsibility of the municipality but also landowners; farmers; developers; rural communities and various government departments to ensure the integrity of the riparian zone. The conservation status of a river is defined as an assessment of the degree to which it has been modified from its hypothetical natural state.

The main problems at the Crocodile River are related to;

- stream bank erosion,
- the removal of riparian vegetation,
- nutrient loading,
- catchment erosion, and
- Riverbed modification due to the accumulation of sediment.

These factors can predominantly be related to agricultural practices.

j. NATURE RESERVES AND CONSERVANCY AREAS

Development in and in close proximity to private conservation areas & nature reserves should be done very carefully so as not to impact negatively upon them (mainly due to the positive contribution they make towards conservation & eco-tourism).

Marakele & the Waterberg biosphere reserve:

The UNESCO Waterberg Biosphere Reserve area constitutes a core area (devoted to long term protection, according to the conservation objectives of the biosphere reserves), a buffer zone surrounding or contiguous to the core area (where only activities compatible with the conservation objectives can take place), and an outer transition area where sustainable resource management practices are promoted and developed. There are currently five core areas in the Waterberg Biosphere Reserve, of which only one, Marakele, is proclaimed a National Park. Apart from tourism and hunting, mixed farming practices such as cattle and game farming, are found on some of the buffer zone farms. Other activities within the buffer zone include a number of extensive environmental education programmes currently conducted by the Wilderness Trust of Southern Africa.

. Environmental Challenges

- Lack of proper land use zonation in the area between Thabazimbi town and Marakele National park is of the utmost importance,
- Environmental Pollution and degradation due from illegal disposal of waste and mining activities.
- Non-Compliance with Environmental legislations by both Private and Government Sectors.

- Depletion of Natural Resources due to increased mining activities within the Municipal Jurisdiction.
- Lack of Environment Status Quo Report.
- Increased environmental disaster due to global warming.

Waste water (sewerage) management

- a) The effective and environmentally responsible management of wastewater treatment facilities within the municipal area is a vital requirement in order to curtail the risk associated with pollution from such facilities.
- b) The Thabazimbi Municipality's sewerage works facility in the town of Thabazimbi currently does not have sufficient capacity to handle sewage flows emanating from the town. It is therefore recommended that sufficient funding be made available for either the upgrading of the existing works, or the construction of a new sewerage works facility.
- c) A potential environmental risk stems from the fact that the current sewerage works facility in the town of Thabazimbi is located within the floodline area of the Rooikuispruit. During high rainfall occurrences the mentioned stream has flooded the existing works, resulting in untreated sewerage effluent entering the natural environment. In view of this situation it is recommended that a new, more suitable location for the sewerage works facility be identified and that a new works rather be developed there.
- d) The municipality should therefore engage the services of suitable consulting firms to determine potential (alternative) locations for the Works. The most important criteria in planning and identifying the most suitable site for the new sewerage purification works, include the following;
- availability and accessibility of land (taking into consideration the direction of
 - future growth of the town)
 - existing drainage areas and required gradients
 - prevailing geo-technical (soil) and hydro-geological circumstances,
 - potential environmental impacts,
 - cost effectiveness and availability of engineering services (e.g. the location of existing bulk outfall sewers that are serving the town).
- e) In terms of Section 20 of the Environment Conservation Act it is required that an Environmental Impact Assessment be conducted in respect of new (proposed) sewage Works facilities and its associated infrastructure.
- f) The waste water treatment facilities at Northam require urgent attention, as current flows are exceeding the capacity of the existing oxidation ponds, thus resulting in extensive pollution (due to overflowing oxidation ponds). The Northam sewage treatment facilities are also not fenced and has potential for negative health & safety impacts.

Alien species control

- a) The Rooikuispruit water course can be described as an asset for the town of Thabazimbi. The riverine vegetation of the spruit is infested by invader/ alien plant species. The danger exists that these species could spread to areas downstream. Therefore, the control of invaders/ alien plant species within the Rooikuispruit should receive attention from time to time. Immediate management/rehabilitation interventions required with regard to the spruit include;

- Removal of alien plant species within the stream channel, and
- Collection and disposal of solid waste (litter) occurring within the stream channel.
- Control of invading alien plants along the entire stream channel area is imperative.
- Impacts associated with invasive alien plants typically include;
- reduced surface water runoff and groundwater reserves,
- increased biomass and fire intensity,
- markedly reduced biodiversity, and
- a number of economic consequences

The WDM is endowed with a range of habitats, tourist attractions, wildlife and the economy revolve around agriculture, eco-tourism, commerce, manufacturing, mining, residential development, small holdings, waterbodies etc. The greatest contribution to the economy comes from the mining and the services sectors.

ENVIRONMENTALLY SENSITIVE AREAS

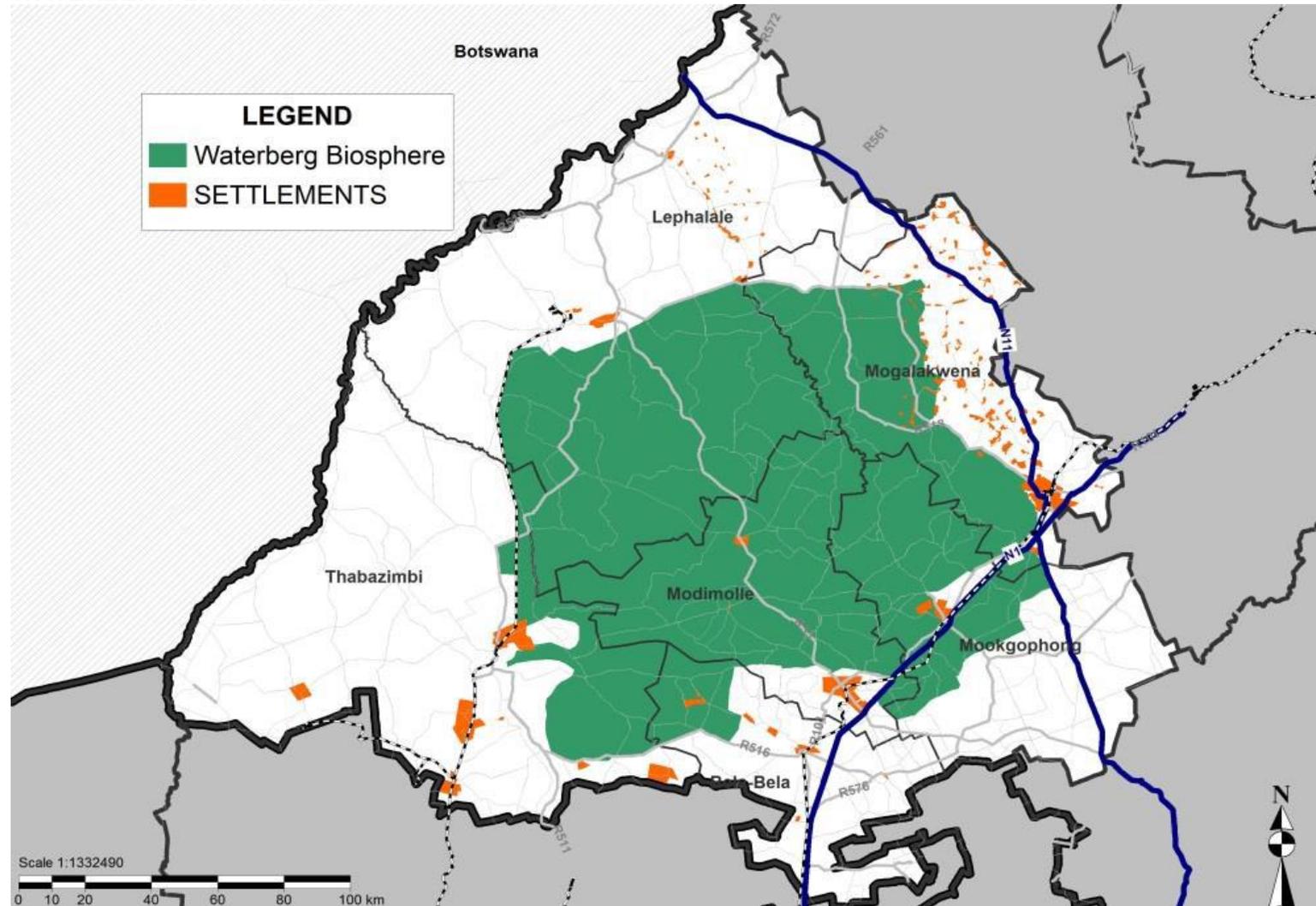
The Waterberg district municipality is endowed with a range of habitats, tourist attractions and wildlife.

1. WATERBERG BIOSPHERE - established in 2001 and is one of the only five biospheres in South Africa.

2. PROTECTED AREAS - The total area of protected areas is 309 702ha.

- The formally protected areas are: Nylsvlei Nature Reserve; Marekele National Park; Marekele Contractual Park; Mokolo Dam Nature Reserve and incorporated land; and Masebe Nature Reserve.
- **MAKAPANS VALLEY** - a World heritage Site

WATERBERG BIOSPHERE



AIR QUALITY

- Inspection and management of listed activities in terms of section 21 and 23 of Air Quality Act (39 of 2004)
- Monitoring of Ambient Air
- Issuing of Atmospheric emission licence
- Management of emission sources
- community Awareness regarding impact and management of air pollution

3.2.10 SOCIAL ANALYSIS

HOUSING

Human Settlements (Housing)

Current Housing Needs, Demands and Provision

Thabazimbi Local Municipality is faced with challenges with regard to land to accommodate growth of the human settlements, in particular the nodal points within the municipality for the long term development of the municipality. The Council has mandated the Management to start with the processes of Municipal Land Audit and possibility of the acquisition of land for housing role players. This was done after preliminary analysis by the municipality revealed that the available municipal land will not be able to accommodate the current backlog and future housing demand in the medium to long term.

CoGHSTA has in the last financial year provided the Municipality with 130 low cost houses. Due to shortage of services and land, the Municipality has then only identified empty stands within the residential areas. A total of 50 units are being constructed in Raphuti, 11 in Regorogile and 69 will be constructed in Rooiberg pending approval of Rooiberg applicants by CoGHSTA.

CoGHSTA has further allocated a Municipality 300 Low cost housing units for 2016/2017 financial, but to reasons mentioned above, we will not be able to construct those houses.

Thabazimbi Municipality has a housing backlog of 3500 as per the previous IDPs.

The Municipality has Housing Strategy, which was developed through the assistance of Mining Houses.

STATE OF HOUSING

Lack of land in the municipality affected 2 079 low income household and 1 500 middle income household to get subsidies from CoGHSTA housing scheme. Department of Public Works donated erven 1221 and 1370 to the municipality to cater for middle income households (Awaiting transfer process of these erven) . More land need to be acquired to address housing backlog. Housing Strategy is in place.

Service Norms and Standards (Housing)

RDP Housing must be 45 – 50 m (Household qualifying should earn less than R3 500 per month).

Gap market (Middle income) Housing (earn R7 000 to R15 000 per month – 50/50 payment.

Social Housing/ Family units (Flats) Household income R1 500 to R7 500 (renting for maintenance) managed by Residential committee.

Community residential unit (CRU) income R800 to R3 500 (renting for maintenance) managed by Residential committee.

GEOGRAPHY BY TENURE STATUS FOR HOUSEHOLD WEIGHTED

	Rented	Owned but not yet paid off	Occupied rent-free	Owned and fully paid off	Other
LIM361: Thabazimbi	11527	2158	6425	3963	1008
93601001: Ward 1	717	153	1193	243	91
93601002: Ward 2	1281	382	576	492	221
93601003: Ward 3	2224	286	618	740	64
93601004: Ward 4	446	102	610	216	56
93601005: Ward 5	869	19	202	17	89
93601006: Ward 6	885	4	215	1	20
93601007: Ward 7	1877	619	1007	429	120
93601008: Ward 8	828	192	220	183	119
93601009: Ward 9	1686	262	1276	1042	155
93601010: Ward 10	315	72	411	300	12
93601011: Ward 11	-	-	1	-	-
93601012: Ward 12	398	67	95	299	59

Source: Statssa, Census 2011

BACKLOG IN THE PROVISION OF HOUSING– THABAZIMBI MUNICIPAL AREA

SETTLEMENT	AREA	HIGH INCOME (BONDED)	MIDDLE INCOME (GAP)	SOCIAL HOUSING	LOW INCOME	TOTAL
URBAN	THABAZIMBI	20	50	0	0	70
	REGOROGILE	0	150	100	200	450
	NORTHAM	30	100	3650	3050	6830
	ROOIBERG	0	0	0	0	0
	DWAALBOOM	0	0	0	0	0
MINE	SETARIA	0	0	0	0	0
	SWARTKLIP	0	0	0	0	0
	AMANDELBULT	0	0	0	0	0
RURAL	LEEUPPOORT	0	0	0	0	0
	KROMDRAAI	0	0	0	0	0
	KOEDOESKOP	0	0	0	0	0
	MAKOPPA	0	0	0	0	0
	SENTRUM	0	0	0	0	0
INFORMAL	SCHILPADNEST	0	0	0	3500	3500
	JABULANI	0	0	0	300	300
	ROOIBERG	0	0	0	150	150
	RAPHUTI VILLAGE	0	0	0	200	200

	DONKERPOORT INFORMAL: THABAZIMBI	0	0	0	300	300
	REGOROGILE INFORMAL	0	0	0	800	800
	SKIERLIK	0	0	0	100	100
TOTAL		50	300	3750	8600	12700

Access to land for housing and human settlements

Thabazimbi Local Municipality do not have enough land for housing and human settlement hence we have huge housing backlog

Mining houses and who are in position of land do provide housing for their employees

Private developers who own land also provide housing but not necessarily low cost housing which limit access to housing to those who cannot afford high housing costs

Types of housing

Low income houses

Rented houses

Subsidy house

Self-owned houses

Municipal Accreditation terms with housing provision

There no accreditation to municipality for housing provision

Current Housing subsidy Projects

There is no housing subsidy project in progress however there are blocked projects that need to be revived which are listed as follow

BLOCKED PROJECTS

Item No.	Type of Project	Village	Contract No.	Financial Year	Units Originally Planned	Houses completed	Outstanding units	Comments/ Interventions
1	Upgrading	Leeupoort/ Raphuti and Regorogile ext 7	N04050058	2004/ 2005	200	0	200	Prioritised for 2009/10 financial year
2	Upgrading	Rooiberg	N03100007	2003/ 2004	339	227	112	Project to be closed at 227 units
3	Upgrading	Northam	N03100006	2003/ 2004	611	597	14	Project to be closed at 597 units

HOUSING CHALLENGES

Mushrooming of informal settlements due to lack of land

Illegal occupants in RDP houses.

326 units blocked.

Lack of residential site

Lack of services in some RDP houses

HEALTH AND SOCIAL DEVELOPMENT

HEALTH

Service Norms and Standards (Health Center Clinics and Hospital)

One (1) doctor per 1000.

Clinic must serve a radius of 5 km.

Health centre 10 km radius.

Hospital must serve radius of 60 km.

NUMBER OF HEALTH FACILITIES

TYPE		TOTAL	WARDS											
			1	2	3	4	5	6	7	8	9	10	11	12
Hospitals	Public	1	-	-	-	-	-	-	-	-	1	-	-	-
Hospitals	Private	1	-	1	-	-	-	-	-	-	-	-	-	-
	Mines	3	-	-	-	-	1	1	-	-	-	-	1	-
Clinics		10	1	2	1	2	1	-	-	1	1	1	-	-
Hospitals Mobiles		3	1	1	-	-	-	-	-	1	-	-	-	-
GRAND TOTAL		18	2	5	1	2	2	1	0	2	1	1	1	0

BACKLOG/ SHORTAGE OF HEALTH FACILITIES

Almost 40% of the Wards don't have hospitals and 30% clinics.

HEALTH CHALLENGES

Clinics not operating for 24 hours.

HIV/AIDS Council launched but not functional.

Shortage of AIDS Counselors.

Child headed families.

Orphans.

Impact of HIV/AIDS on the working force.

No hospice as more people are infected and affected, the hospitals cannot carry the burden.

Impact of HIV/AIDS on the working force.

High turn- over of professionals due to accommodation issue.

SOCIAL DEVELOPMENT

Service Norms and Standards (Social Development)

All service offices or points must be within a distance of twenty (20) km radius. (Drop in centers, Child & Youth care centers, Victim empowerment centers, Old age home center).

Service Norms and Standards (Social Services)

One Social welfare practitioner should serve a population of 3 000 (1:60) children in a particular service point.

Social assistance applications should be completed within 8 hours – more realistic 45 – 56 hours.

3.1 single ratio occupation delivery unit in rural area is 1 : 2 500 population and in Urban area is 1: 5 000

Case load for social services practitioner (deal with less than 60 cases).

All service points must have one full time register Social worker and one qualified Auxiliary Social Worker and one qualified Auxilliary Social Worker and one child and youth care worker.

SOCIAL DEVELOPMENT STATUS

	Child care & protection services	# of existing ECD Sites	Child protection Organisations	Foster care Grant Beneficiaries	Foster care grant children	Target # of children to be placed in foster care
Bela Bela	2	25	1	423	647	60
Modimolle	1	28	1	396	635	80
Mogalakwena	-	115	2	1 241	1 756	376
Mookgophong	1	20	0	172	254	60
Lephalale	-	49	1	507	769	164
Thabazimbi	1	24	1	258	401	60
Waterberg District	5	261	6	2 997	4 462	800

SOCIAL DEVELOPMENT CHALLENGES

Fraudulent access of grants by unreliable Proof of residence.

Lack of submission of death certificates to SASSA for system updates.

SAFETY AND SECURITY

NUMBER OF POLICE STATIONS WITHIN THE MUNICIPALITY/SAFETY AND SECURITY FACILITIES

Location	Level of service
Bela-Bela(3)	Bela-Bela (Warmbath) Town – Main station, Pienaarsriver – Main station, Rus de Winter – Main station
Lephalale(6)	Lephalale – Main Station, Thabo Mbeki – Main Station ,Tom Burke – Main Station Villa, Nora – Main Station Shongoane – Main Station Belg Rivier – Main Station
Modimolle(3)	Modimolle (Nylstroom) Town – Main station, Vaalwater – Main station, Alma – Main station
Mogalakwena(4)	Gilead – Main station, Mahwelereng – Main station, Mokopane – Main station Tinmyne – Main station
Mookgophong (3)	Naboomspruit – Main station Tuinplaas – Main station Roedtan – Main station
Thabazimbi (6)	Thabazimbi – Main station Rooiberg – Main station Cumberland – Main station Hoopdal – Main station Dwaalboom – Main station Northam – Main station

SHORTAGE/BACKLOG OF SAFETY AND SECURITY FACILITIES

90% of police stations are crowded in Ward 1 and Ward 2.

CRIME CATEGORY STATUS PER CLUSTER

Crime Category	Lephalale Cluster	Bela Bela Cluster	Mahwereng Cluster	Modimolle Cluster	Thabazimbi Cluster
CONTACT	All up except Murder, Robbery and assault	All down but high volumes in assault	Assault Robbery up	All up except Murder, assault common	Sexual, robbery common gone up
CONTACT RELATED	Arson gone up	Burglary residential gone up	Theft out of motor vehicles Gone up	Burglary ,Theft out of motor vehicles, Stock theft gone up	Theft out of motor vehicle gone up
PROPERTY/Thabazimbi	Stock theft gone up	Burglary residential gone up	Theft out of motor vehicles Gone up	Burglary ,Theft out of motor vehicles, Stock theft gone u	Theft out of motor vehicle gone up
CRIME DEPENDANT	Driving under influence gone up	Drug related gone up	Drug related Driving under influence gone up	Drug related gone up	Driving under influence gone up
OTHER SERIOUS	Shoplifting Kidnapping gone up	Commercial Gone up	Thefts not categorized gone up	All thefts not categorized Gone up	Car and truck hi jacking has gone up
OTHER RELATED WITH ROBBERY	None	Kidnapping	Crimen Injuria	Car and Truck hijackings	Public violence Culpable Homicide

TYPES OF CRIMES IDENTIFIED:

Related to Robbery: Carjacking, Truck hijacking, Cash in transit robbery, Bank robbery and robbery in business and at residential premises.

Contact Crimes: crimes against person-Murder, total sexual offences, assault, and robbery.

Contact Related: Arson and malicious damage.

Property Related: Burglary and Theft.

Crime Detected as result of Police Action: Illegal possession of fire arms and ammunition, driving under influence of alcohol or drugs.

Other Serious Crimes: All theft not classified elsewhere, Commercial crimes and shoplifting.

SAFETY AND SECURITY CHALLENGES

No sector plans, but DSSL prepared to assist municipalities in safety and security sector plan

Monitoring of proper utilization of licenses and permits issued to liquor sellers.

Illegal operation of unlicensed sheens and taverns.

Access to certain crime scenes due to bad conditions of roads and lights.

Domestic violence (women and child abuse).

Crime awareness and substance abuse.

Urgent municipal by-laws.

There is no affordable accommodation for SAPS members

EDUCATION

Social Analysis is not the competency of the municipality however the municipality is the facilitator.

Service Norms and Standards (Education)

Teachers Learner Ratio:

Secondary level Ratio: 1 teacher: 35 learners (1/35)

Primary level Ratio: 1 teacher: 40 learners (1/40)

Every school should have a feeder zone with a radius of up to 5 km, the total walking distance to and from school may not exceed 10 km.

Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro- poor basis.

The total minimum size for a school site, including sporting fields, is as follows:

A total of 2.8ha for a primary school.

A total of 4.8ha for a secondary school.

Every learner has access to the minimum set of textbooks and workbooks required according to national policy:

Minimum Schoolbag for Grade 6 learner:

Six textbooks, one each for the six subjects: mathematics, natural sciences, human and social sciences, general studies and two languages being studied.

Six workbooks for the subjects indicated above.

A one – language dictionary (any language).

Ruler, pens (five different colours), pencil, eraser and glue

THE NUMBER OF EDUCATION CATEGORIES

The following categories are found in Thabazimbi:

Quintile 1 & 2

Quintile 3

Quintile 4 & 5

THABAZIMBI CIRCUIT SCHOOL DETAILS & QUINTILES

SCHOOL	TYPE	QUINTILE	WARD
Bosveld Academy	Primary	5	1
Deo Gloria	Primary	1	10
Heuingvlei	Primary	1	1
Kesarona	Primary	1	1
Laerskool Leeupoort	Primary	1	4
Laerskool Thabazimbi	Primary	5	9
Reenpan	Primary	1	
Thabakhibidu	Primary	1	2
Tswelapele	Primary	1	
Vaalpenskraal	Primary	1	
Ysterberg	Primary	1	9
Makoppa	Combined	1	5
Sekgweng	Combined	1	1
Thabazimbi Christian	Combined		9
Advanced College	Combined		4
Kambaku	Combined		9
Groenvlei	Secondary	1	1
Hoerskool Frikkie Meyer	Secondary	5	2
Itireleng	Secondary	1	2
Mabogopedi	Secondary	1	10
Spitskop Special Need	Special Need		1
Thabazimbi TVET			10

DWAALBOOM CIRCUIT

SCHOOL	TYPE	QUINTILE	WARD
Chrome Mine School	Primary		3
Krause	Primary	1	7
Laerskool Northam	Primary	5	8
Platina Laerskool	Primary	5	5
Van Wyk Laerskool	Primary	5	5
Rabogale	Primary	1	5
Dwaalboom Primary	Primary	1	5
Dwaalboom Laerskool	Primary	5	2
Koedoeskop Laerskool	Primary	5	6
Neos Christian	Combined	5	6
Naletsana	Combined	1	4
Thekganang Technical	Technical	1	11
Northam Comprehensive	Secondary	1	7

EDUCATION FACILITIES

TYPE	TOTAL	TOTAL LEARNERS	WARDS											
			1	2	3	4	5	6	7	8	9	10	11	12
ECD	31 (7 fully registered, 15 conditionally registered and 9 not registered).	1 564	-	7	5	-	1	1	7	-	3	4	1	2
Primary	25	6894	16	1	1	1	1	1	2	-	2	-	-	-
Combined	4	702	3	-	-	1	-	-	-	-	-	-	-	-
High School	4	2387	1	1	-	-	-	-	-	1	1	-	-	-
Private	4	-	1	1	-	1	-	-	-	-	1	-	-	-
FET														1
GRAND TOTAL	67	10 381	22	10	4	4	3	2	7	2	6	7	0	1

Source: Thabazimbi/Dwaalboom Circuit

BACKLOGS REGARDING CLASSROOMS

The following schools have backlog regarding classrooms:

Deo Gloria Primary in need of six (6) classrooms.

Groenvlei Secondary in need of five (5) classrooms.

3.5.7.5.6 SHORTAGE OF SCHOOLS

The following areas are in need of extra schools:

Apiesdoring need a Primary School.

Regorogile need a Primary school.

Thabazimbi Town need: 1 Primary School

1Secondary School

CHALLENGES IN EDUCATION

Provision of water, sanitation and electricity to needy schools (Shortage of Water Tanks in schools).

Lack of schools (Overcrowding in Classrooms)

Overhead bridge to Ysterberg Primary – many learners dies crossing over.

High water bills to schools.

Curricula of FET's to be demand orientated (e.g economic development)

Partnership between locals, private sector and FET's on skills development

Tall grasses in Sports facilities.

Increased teenage pregnancy

SPORTS, ART AND CULTURE

3.5.7.6.1 Service Norms and Standards (Sports, Art and Culture Services)

One (1) library serve 10 000 households.

One Club per club code per ward

One hub per ward

One recreational facility per ward

One Arts and culture per municipality

There are 6 Sports facilities which are privately owned.

4 Facilities which are owned by the Municipality.

Thaba Park sporting grounds which falls under the sporting facilities owned by the municipality is not well maintained.

Regorogile and Northam sports grounds are in a bad state, no maintenance and are badly vandalised.

No parks – backlog

No enclosed Sport facilities

Both Libraries in Thabazimbi and Northam are in satisfactory form

SPORTS AND RECREATIONAL FACILITIES WITHIN MUNICIPAL AREA

TOWN	NUMBER / TYPE	LOCATION / FACILITIES / CONDITION
THABAZIMBI	3 Sports grounds	2 Municipal grounds that include rugby, cricket, bowls, squash, jukskei, basket ball, tennis
	1 Kumba ground	Swimming pool, gym
	2 School Sport Facilities	FrikkieMeyerSecondary school ThabazimbiPrimary school
REGOROGILE	1 Sports ground	Poor condition, includes soccer, tennis, basket ball
	1 School Sport Facility	Mabogo - PediSecondary school
IPELEGENG	1 Sports ground	Kumba Resources (ISCOR) provides soccer, tennis, athletics facilities
BEN ALBERTS NATURE RESERVE	Golf Course 18 holes golf course	Good Condition
NORTHAM	Sport Facilities	1 Comprehensive Secondary School 1 Northam Primary School 1 Community Sport Ground
SWARTKLIP	1 Soccer field 9 hole Golf course	Good Condition
AMANDELBULT/ RETABLE	1 Soccer field 9 hole Golf Course	Good Condition
DWAALBOOM	2 Sport Facilities	
GROENVLEISECONDARY SCHOOL	1 Sports ground	Tennis court, netball court and soccer fields need to be upgraded.
LEEUPOORT	Driving Range (golf course)	Good Condition

Parks

TOWN	NUMBER / TYPE	NAME/LOCATION / FACILITIES / CONDITION
THABAZIMBI	4 Active Public Open Spaces	Berg Boegoe Club
		MollieJordaanPark
		Areas along Rooikuilspruit
		Children's Playground
REGOROGILE	08 Public Open Spaces	3 in Regorogile Ext 1, 1 in Regorogile Ext 2 1 in Regorogile Ext 3, 1 in Regorogile Ext 4 and 2 in Regorogile Ext 5

Challenges of Parks

It takes longer than expected to acquire goods from the Supply Chain Management Unit.

There is a need for more labour and financial constraints hamper effective and efficient Service Delivery. New pipe and irrigation system still needs to be changed.

There is a problem of illegal dumping in most Municipal Parks.

Need to appoint Service provider for digging of graves / Excavator.

Need irrigation equipment and qualified workers.

Halls

AREA	COMMUNITY HALLS	SHOW GROUNDS
THABAZIMBI	Cinema Hall Library Hall Trollope Hall Ipelegeng Hall	Agricultural / Landbougenootskap
NORTHAM	Community Hall	
REGOROGILE	2 Community Halls	
KROMDRAAI	Marula Hall	
DWAALBOOM		Agricultural Show ground
LEEUPORT	Community Hall	
ROOIBERG	Community Hall	
AMANDELBULT MINE	Rethabile Community Hall	
NORTHAM PLATS MINE	2 Community Hall	
SWARTKLIP MINE	Community Hall	

CHALLENGES OF SPORTS AND RECREATIONAL

Poor condition of Sports facilities
Lack of access to facilities.
Lack of Sports programme
Non- functional Sports Committee.
Outdated materials at libraries.
Incorrect usage of parks.
Lack of maintenance on some halls
Poor administration and accessibility of facilities.
Upgrading of existing sports facility.

POST OFFICE AND TELECOMMUNICATION

Thabazimbi Local Municipality has seven post offices (Thabazimbi town, Northam, Swartklip, Cromite, Zonderinde, Dwaalboom and Mlanje) and four retail postal agencies (Koedoeskop, Leeupoort, Rooiberg and Kromdraai).

Available Cell phone networks are MTN, VODACOM, CELL – C, TELKOM AND 8TA.

Strength Implementation of the Communications Strategy Stakeholders engagement	Weaknesses Communication policy not in place Lack of resources Lack of training
Opportunities Online newsletter can be done in-house when Communications Officials have undergone a Graphic design course. Improved communications channels	Threats Community protests Lack of funding

3.

COMMUNICATION FACILITIES WITHIN MUNICIPAL AREA

POST OFFICES

TOWN	TYPE & SERVICE	NO. OF POST BOXES	TOWN	TYPE & SERVICE	NO. OF POST BOXES
THABAZIMBI	1 Post Office (Rietbok Str.)	2600 Post boxes	NORTHAM	1 Postal Service	
		1000 rented	NORTHAM PLATINUM	1 Postal Service	
		16 Private Bags	SWARTKLIP	1 Postal Service	
REGOROGILE	Collection point	1000 Post boxes	DWAALBOOM	1 Postal Service	
	Speed delivery service	250 rented	AMANDELBULT	1 Postal Service	
	Courier Services		KOEDOESKOP	Collection point	
			ROOIBERG	Collection point	

NETWORK INFRASTRUCTURE/ TELECOMMUNICATION

The following major network antennas of service providers are found in the Thabazimbi local municipal area although there is limited cellular coverage in some rural parts:

TELKOM

MTN

VODACOM

Cell C

8ta

DERIVED PHONE SERVICES

Telephone in dwelling and cell phone	14 975	At a public telephone nearby	9 306
Telephone in dwelling only	1740	At another location nearby	556
Cell phone only	11880	At another location, not nearby	650
At a neighbour nearby	2176	No access to a telephone	792

SHORTAGES/ BACKLOG OF POST OFFICE

But there are areas with bad to no signal, named; Skierlik, Smashblock, Marakele area, Spitskop plots, Thaba Mall, surrounding farming areas and a portion on the R510 between Thabazimbi and Northam.

LIBRARY

LIBRARY FACILITIES

TOWN	NUMBER / TYPE	LOCATION / STAFF
THABAZIMBI	1 Municipal Library	2 staff members Serviced by Regional Library
	3 Media Centres at schools	Frikkie Meyer Secondary
		Thabazimbi Primary School Ysterberg Primary School
REGOROGILE	1	Ward 9
NORTHAM	1 Municipal Library	1 staff member.
LEEUPPOORT	1 Municipal Library	No officials / Residents operate the Library
ROOIBERG	-	

3.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT ANALYSIS

LEGISLATIVE AND OTHER MANDATES

Constitutional mandate

Part A of Schedule 4 to the Constitution of the Republic of South Africa, 1996, lists tourism as a functional area of concurrent national and provincial legislative competence.

Legislative mandate

Tourism Act, 2014 (Act No.3 of 2014) aims to promote the practise of responsible tourism for the benefit of the Republic and for the enjoyment of all its residents and foreign visitors; provide for the effective domestic and international marketing of South Africa as a tourist destination; promote quality tourism products and services; promote growth in and development of the tourism sector, and enhance cooperation and coordination between all spheres of government in developing and managing tourism.

Policy mandates

- The National Development Plan (NDP) is the 2030 vision for the country. It envisions rising employment, productivity and incomes as a way to ensure a long-term solution to achieve a reduction in inequality, an improvement in living standards and ensuring a dignified existence for all South Africans. The NDP recognises tourism as one of the main drivers of employment and economic growth.
- The New Growth Path (NGP) includes tourism as one of the six pillars of economic growth.
- The National Tourism Sector Strategy (NTSS) provides a blueprint for the tourism sector in the pursuit of growth targets contained in the New Growth Path (NGP).
- The White Paper on the Development and Promotion of Tourism in South Africa, 1996, provides a framework and guidelines for tourism development and promotion in South Africa.

Major Economic Patterns & Trends

The Mining, Agriculture/Farming/Hunting sectors are the most dominant economic sectors in the Municipal area.

The Agriculture sector in the Municipal area is declining, which poses a threat in terms of jobs on farms.

Very little horticultural products are produced in the Thabazimbi Municipal area.

Tourism Facilities in the area are adequate.

The International status awarded to the Waterberg Biosphere can contribute in the marketing of the area in terms of:

- i. Conservation,
- ii. Development and
- iii. Logistic support.

The Commercial, Retail and Manufacturing sectors of the economy contributes very little to the Provincial economy.

The Thabazimbi Investment Initiative is currently being negotiated with Stakeholders to promote and facilitate economic development in the area.

Economic Potentials

(a) Mining

The mining sector is the most significant employer in the Thabazimbi area. It has also been instrumental through its recruitment practices in driving significantly in-migration into the municipal area, thereby contributing significantly to its current population profile. In addition to the current mining companies, there are still a number of unexploited mineral deposits in the Thabazimbi municipal area. There are still a number of unexploited mineral deposits in the Thabazimbi municipal area. The exploitation of these minerals currently depends on the market (demand) and viability to exploit these minerals. The viability to exploit these minerals also depends on future technology in the Mining Sector.

MINERAL RESOURCES IN THABAZIMBI

NAME OF THE MINE	FARM PORTION WITH AREA REGISTRATION	MINERAL COMMODITY	LOCAL COMMUNITY
Anglo American Platinum (Amandelbult)	Amandelbult 383KQ	Platinum	Smashblock
Siyanda Bakgatla Ba Kgafela (SBBK) Mine	Swartklip 410 KQ	Platinum	Northam
ArcellorMittal	Kwaggashoek 345 KQ	Iron ore	Thabazimbi/ Regorogile
Northam Platinum (Zondereinde)	Zondereinde 384KQ	Platinum	Jabulani & Thabazimbi
Pretoria Portland Cement (PPC)	Grootvlei 160 KQ	Lime Stone	Dwaalboom
Chronimet Mine	Swartkop 369 KQ	Chrome	Smashblock
Rhino Mine	Roonval 441 KQ	Andalusite	Thabazimbi & Smashblock
Continental Cement	Nooitgedaght 136 JQ	Lime Stone	Raphuti
Andalusite Resources	Maroelasfontein 366 KQ	Andalusite	Smashblock
National ERTS & Mineral	Rhenosterkloof	Tigers Iron, Silica Sands, Tin Ore & Aluminium	Rooiberg
Vlakpoort Mine (AFARAK)			Ward 3
Gunbei			Rooiberg

Tourism Enablers

An “enabler” is a person or thing that makes something possible - it could be capabilities, forces, and resources that contribute to the success of an entity, program, or project. In the context of this plan, enablers have been defined from the tourism “supply” side, in other words, what should Thabazimbi be able to provide (“supply”) at a minimum to create a tourism product that can serve the basic demands of a tourist choosing Thabazimbi as a tourism destination. Focusing on these enablers first, will go far in advancing Thabazimbi’s tourism product.

Enablers add value. The following enablers are listed as priorities that should be identified, classified, organised and analysed in support of Thabazimbi’s tourism product.



Accommodation (Variety, where to stay?)



Accessibility (Routes, how to get there?)



Amenities (Signage, general services, retail, restaurants etc.)



Attractions (Natural, Cultural, Man-made, what to see?)

BARRIERS TO GROWTH IN TOURISM

Various challenges / barriers to tourism growth exist. However, the purpose here is to list barriers / challenges with specific local implication, rather than an endless list of 'potential barriers':

- Tourism is currently an “unfunded” local municipality mandate and service delivery needs outweigh tourism funding needs, i.e. little to no reference of tourism in other sector plans.
- The Thabazimbi Local Municipality (TLM) are severely resource constrained due to historic corruption & mismanagement. This is the situation for capital, human and financial resource.
- A conducive environment for private sector business to thrive is severely hampered by state of basic infrastructure services i.e. electricity, water, waste management, road maintenance, park maintenance etc.
- An doubtful regulatory environment due to inadequate by-laws and limited enforcement of planning principles create a ‘free-for-all / do-what-you-want’ culture to the detriment of increased / new private sector investments.

- Investment in innovation & technology is almost non-existent.

- There is a lack of tourism skills and tourism standards in both the local government and private sector.

- Roles and responsibilities of the local municipality and tourism stakeholders are not clearly defined / articulated.
- “Tourism for Thabazimbi” is currently very generally defined, leading to a lack of focus, motivation and action and provides little chance of building tourism into a sustainable sector of the local economy.
- Private sector has a local competition (“protect my own”) approach, rather than competing as a destination to grow the market to the benefit of all.
- Previous local marketing efforts characterised by “shotgun” attempts leading to no brand / destination positioning and consumer confusion.
- When all is said and done about tourism, it seems to be generally 100% said and very little to nothing done, i.e. not enough people that wants to help do the work required to be successful.

Agriculture

Municipality	Crop	Fruit	Vegetables	LIVESTOCK; POULTRY & PIGGERY
Thabazimbi	Soya Maize Manna Tobacco Paprika Peas Sorghum Lucerne Groundnuts Wheat Jug beans Sunflower Cotton	Citrus Peaches Grapes Tomatoes	Spinach Potatoes Tomatoes Cabbage Carrots Onions Cucurbits (squash & pumpkin) Cucumber	Cattle: Afrikaner, Brahman, Nguni, Simmentaller, Senglen, Tuli, Bonsmara Sheep: Van Rooyen. Goats: Boer goats. Poultry: New Hemisphere, White leghorns, Australops, Potchefstroom Kokoes, Black Leg Horns. Piggery: Large white, Minnesota and Landras. Poultry: Koekoek

Established capacity to diversify livestock farming into the production of goats and game.

Dedicated beef ranching, mixed farming of game and beef, as well as dedicated game farming are key livestock models available in Thabazimbi.

The long-term viability of game versus cattle farming should be assessed.

The meat processing factory and de-bushing of areas could provide a number of job opportunities.

As part of the IDP process the basis for a GIS system has already been compiled which will include all farms in the area. A complete database of farmers and farming activities can be included in this system.

Products from hunting operations in the area can be processed further e.g. skins, horns, etc.

Training and development opportunities to strengthen skills in agriculture.

(c) Tourism

The international status of the Waterberg Biosphere, which includes the Marakele National Park, can create additional opportunities in the area.

The possible extension of the Biosphere to include Madikwe, Atherstone, Thaba Tholo and Welgevonden Game Reserves. The Ivory Route.

The new Tourism and Information Centre.

Marketing of tourism facilities.

The GIS system can be utilized to assist the Tourism Association to update information on facilities and activities.

An established reputation for domestic recreational hunters.

Strategically located as a tourist attraction area from Sun City and the Pilanesburg area to the south.

An established destination for domestic recreational hunters.

(d) Commerce and Retail

Better Service - compare with services provided elsewhere.

To improve the "Wildfees" or "Thabazimbi Game Festival" to also attract international visitors.

Extend existing web page on Thabazimbi to include all businesses.

Promote the establishment of SMME's by providing additional training.

(e) Informal Sector

Variety of informal development activities within the municipal area.

Highly determined SMMEs.

Though not yet much beneficiation, but the level of business skills improves.

Up to 420 SMMEs registered in the informal sector.

Community Works Programme

The Community Works Programme is a job generation mechanism that was introduced by the National Department of COGTA for Provinces to implement it in respective Local Municipalities. The aim of the programme is to assist Municipalities where there are backlogs of service delivery in line with their IDPs. It is a Ward based programme where beneficiaries are identified to work in their Wards without incurring any costs for transport. Currently, up to 270 people have been employed through this programme, within the Municipal area.

ENABLING ECONOMIC INFRASTRUCTURE

The major economic nodes and mines are adjacent and in close proximity to Provincial Road, which extends from Rustenburg to Thabazimbi. The majority of the mines are located between Thabazimbi and Northam. Provincial Road therefore acts almost as a spine for this Municipal area. The remainder of the area to the east and west of Provincial Road consists mainly of farmland. This presents an opportunity in terms of unlocking economic potential along those areas.

Existing Economic Activity Nodes

The SDF of Thabazimbi acknowledges all the existing nodes in its area of jurisdiction. These existing development nodes will remain important in drawing economic spin-offs for municipal development in the future. All CBD's will remain high density and high intensity commercial nodes with office development concentrating around them.

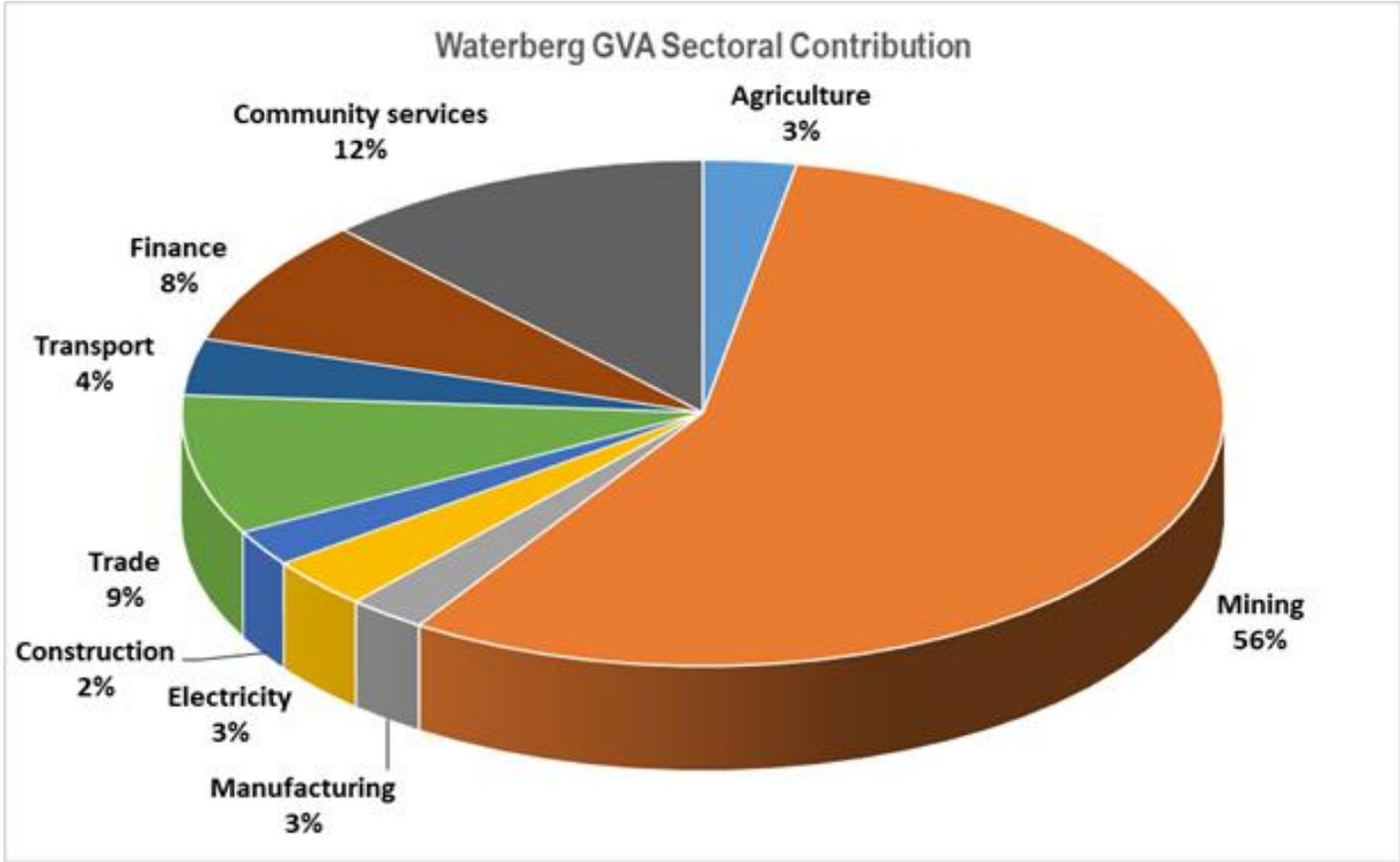
The following existing nodes are notable:

- Thabazimbi:
CBD, Thaba Mall, Benathie Centre, as well as the neighbourhood centres of Sasol and the Regorogile business node.
- Northam:
CBD, new business complex in Extension 6.
- Rooiberg:
Business area in the crossing of Rooi Ivoor Street and Maroela Street

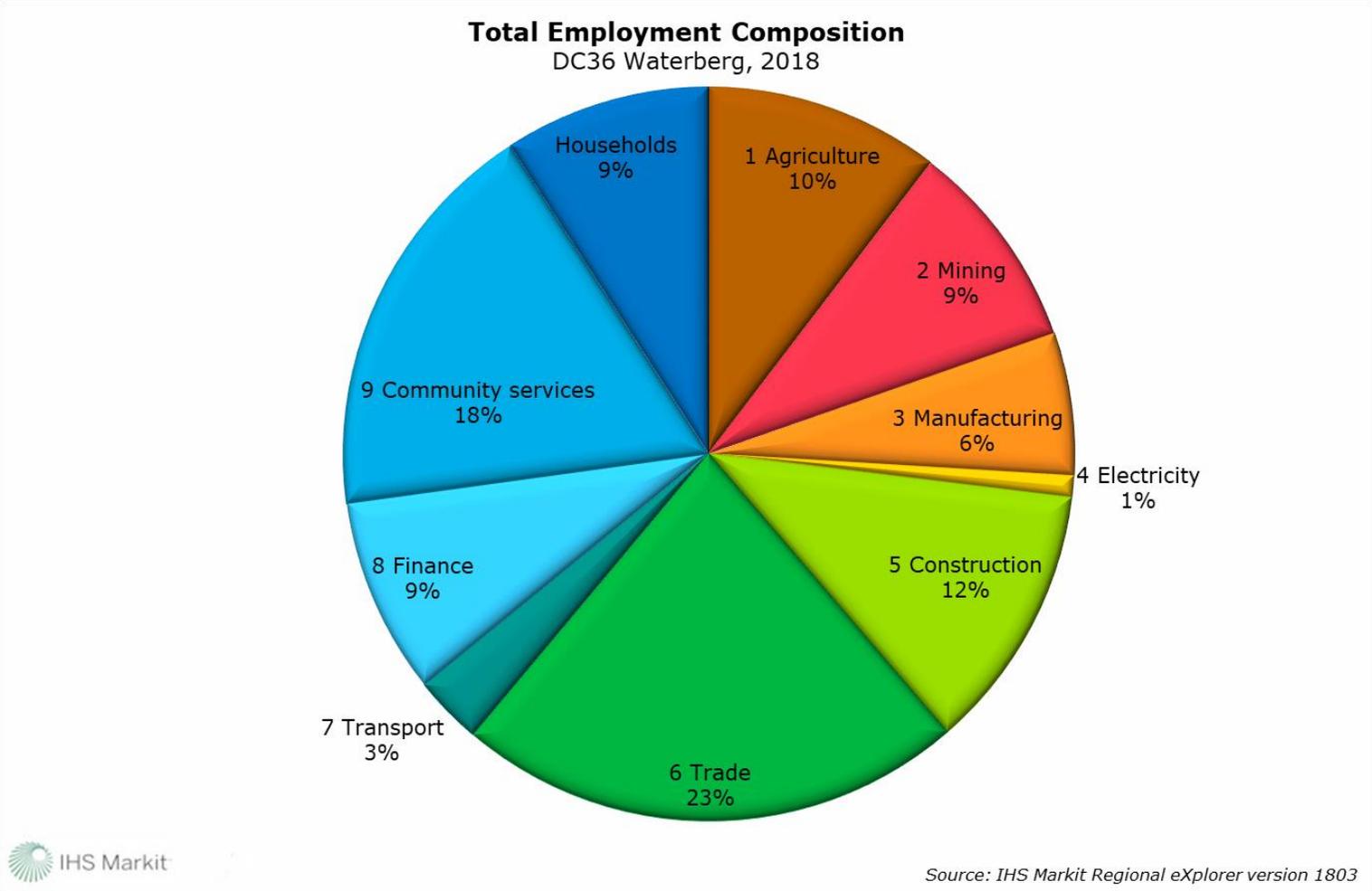
BUSINESS REGISTRATIONS

The function of Business registration has been performed by the Department of Economic Development Environment and Tourism as the custodian of the function from National level. But the registrations were approved in line with the land use rights regulations of the Municipality. The Municipality through a Council resolution in December 2015 has agreed to assume the responsibility of registering businesses as discussed with the LEDET from the Provincial level. The Municipality has engaged with LEDET in terms of formal transfer of the function to the Municipality coupled with capacity building of the relevant officials in Planning Department in April 2016. The total number of existing businesses registered within the Municipality excluding farms is approximately 550.

Waterberg Sectorial Composition



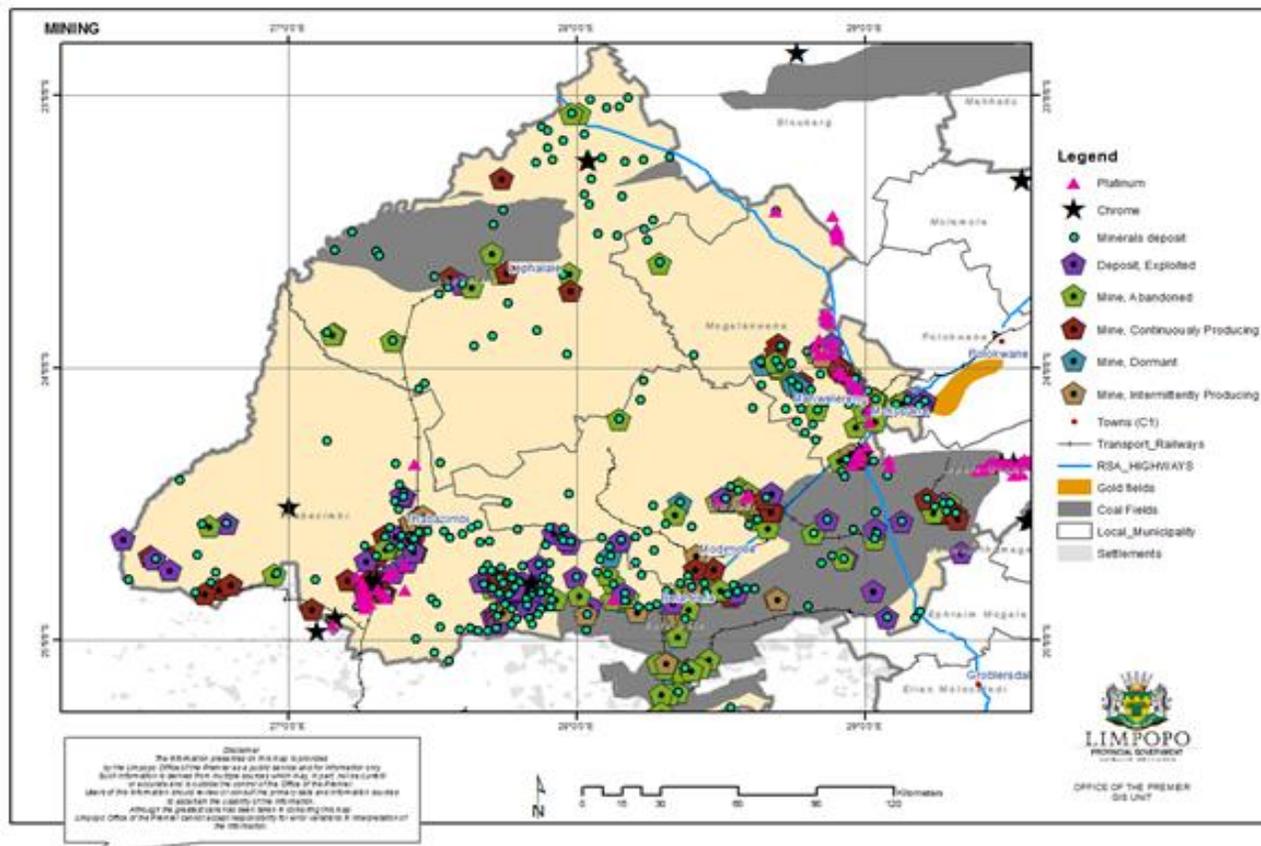
Employment Composition



Areas of Comparative Economic Advantage

MINING

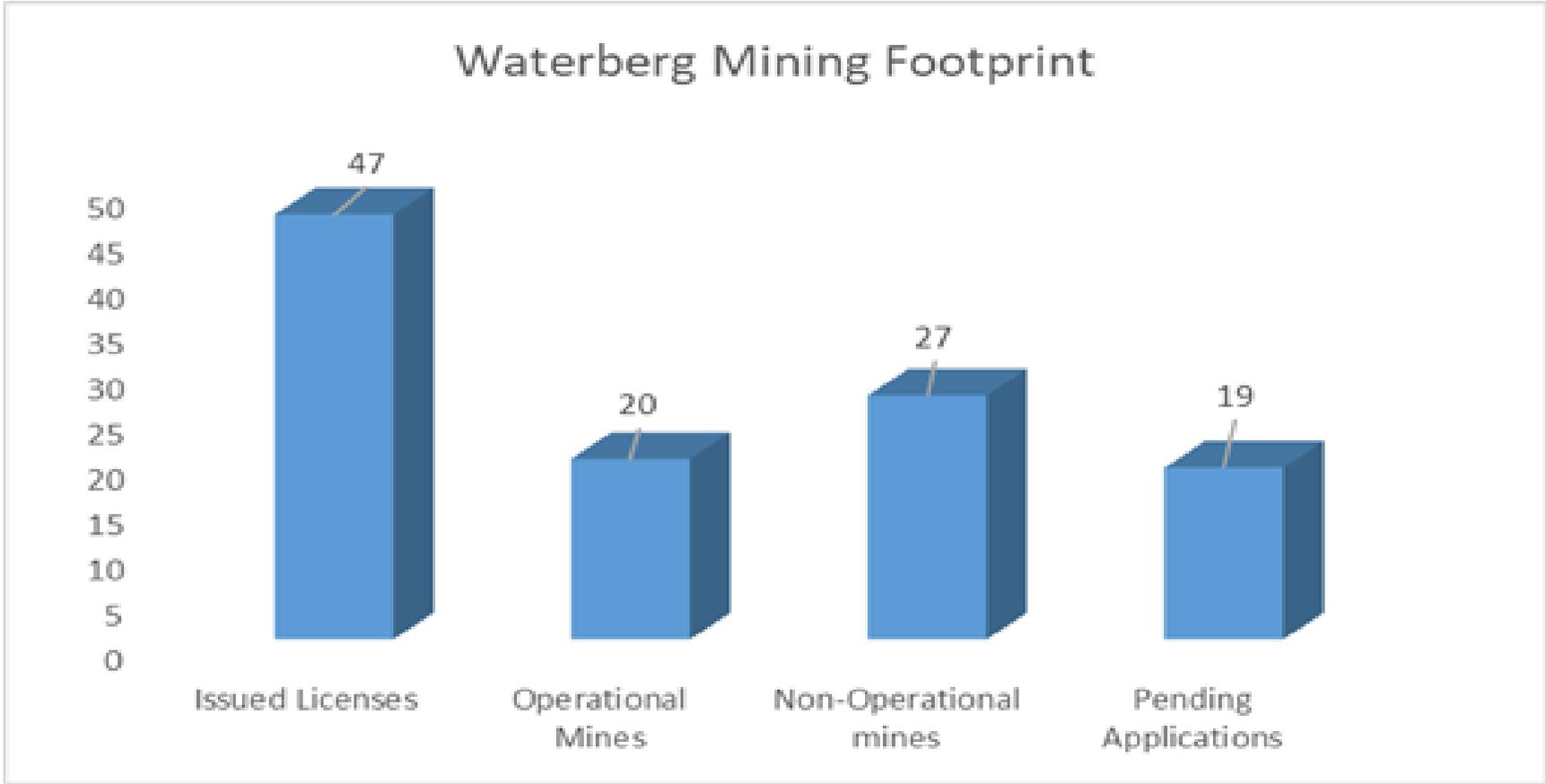
Mineral Deposits



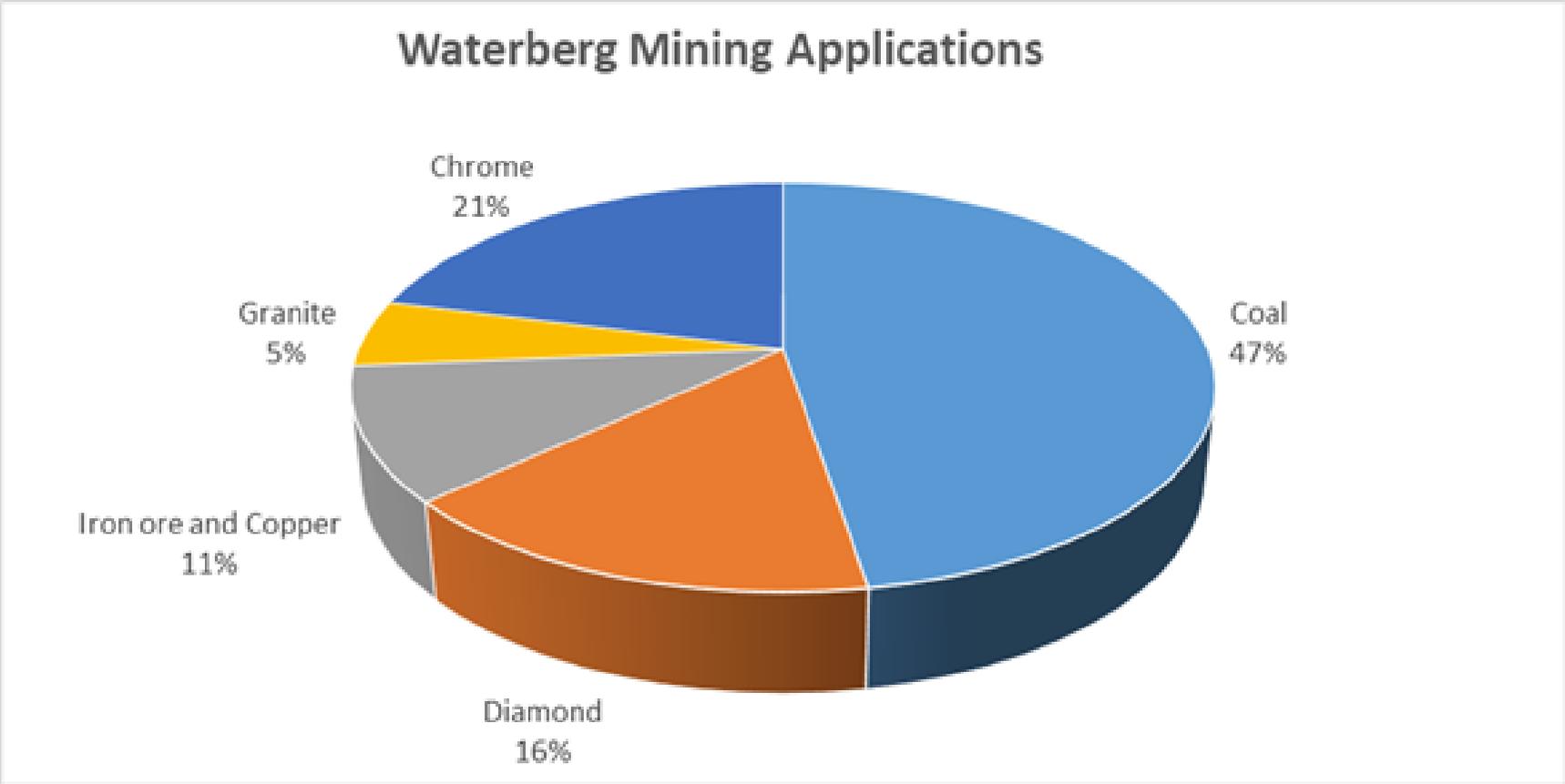
Mineral Deposits

Lephalale	Mogalakwena	Modimolle	Thabazimbi	BelaBela
<ul style="list-style-type: none"> - Coal 	<ul style="list-style-type: none"> - PGM's - Granite - Vanadium 	<ul style="list-style-type: none"> - Clay - Andalusite - Quartz and sandstone - Aggregate 	<ul style="list-style-type: none"> - PGM's - Iron Ore - Andalusite - Chrome - Limestone - Platinum 	<ul style="list-style-type: none"> - Calcite

Waterberg Mining Footprint



Waterberg Mining Applications

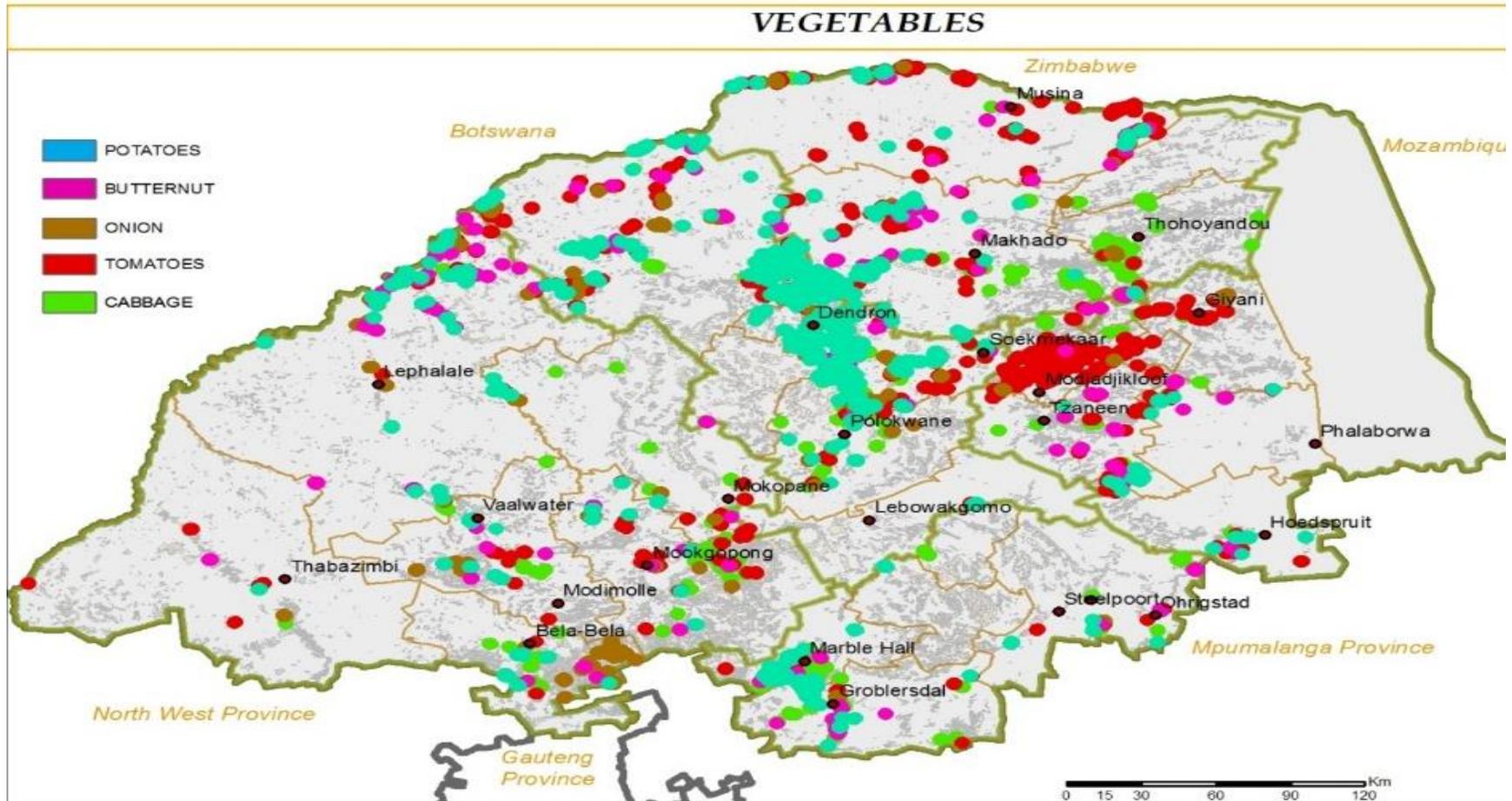


AGRICULTURE

Agriculture Production Area

District	Total Agricultural Area
Capricorn	2 146 094.47
Sekhukhune	1 335 352.04
Mopani	1 402 999.14
Vhembe	2 076 390.38
Waterberg	4 360 262.11
Total	11 321 098.14

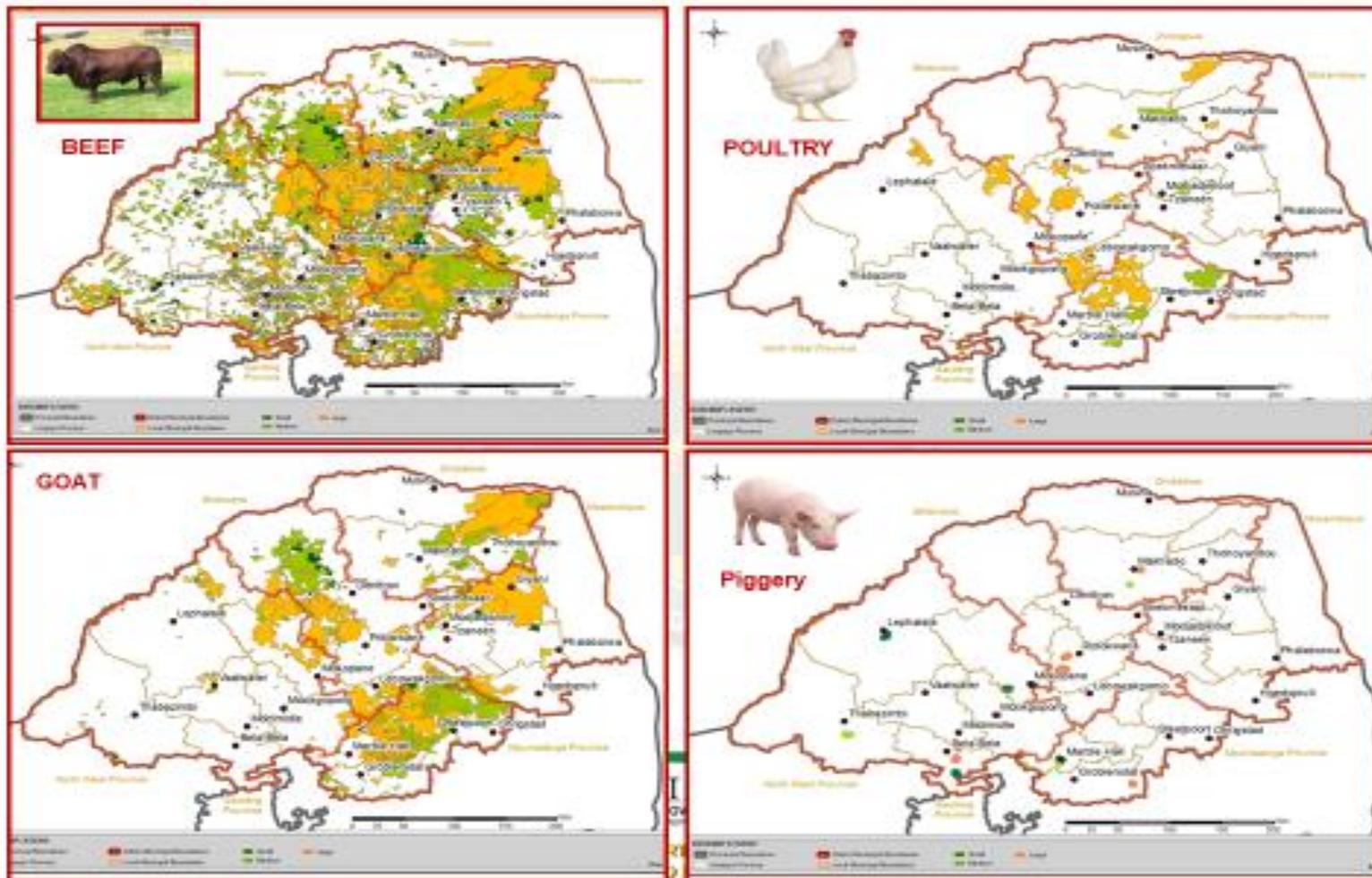
Vegetable Production Areas



Summary: Commodity Production Areas

Crop	Area
Maize	Bela Bela, Modimolle and Mookgopong
Dry Bean	Bela Bela, Lephalale and Vaalwater
Sunflower	Bela Bela, Modimolle, Thabazimbi and Mookgopong
Wheat	Bela Bela, Vaalwater, Thabazimbi and Mookgopong
Sorghum	Bela Bela and Mookgopong
Groundnuts	Bela Bela, Modimolle, Thabazimbi and Mookgopong

Red & White Meat Production Areas



Key Agriculture Interventions

- The critical factor that is already impacting on this sector is climate change, with changing rainfall and temperature patterns posing a real threat to agriculture in the District. What is, however, of key importance, is the consideration of climate change when planning for, establishing and supporting new farmers as they are likely to need support and might not be in a position to easily recover from shocks such as drought, water and heat stress, and storms.
- Water availability will have a significant impact on agriculture and the establishment of opportunities for emerging farmers. Agriculture practices also need to consider important water sources and the ecological resources and biodiversity of the District. Some important water production areas are located in this district and responsible and sustainable farming practices should be practiced in order to preserve these areas.
- Implementation of the RAAVC plan
- Development of Grains and Oilseed Value Chain
- There is an opportunity to commercialise oil seeds production linked with processing. In order to realise this, there is a need to increase:
 - Participation of black producers in grain sorghum production
 - Support to subsistence maize production for rural HH food security
 - Development of Rural Grain Milling Cooperatives linked with rural maize production
- Development of Red Meat Value Chain
- The department of Agriculture therefore should therefore expand red meat value chain aligned to the following existing projects:
 - Immerpan Red Meat Development
 - Modimolle Red Meat Development
 - Mogalakwena Red Meat Development
- Accelerate implementation of Modimolle Agri-Hub

TOURISM

Waterberg's tourism competitive advantage is based on its natural, cultural and heritage resource base. With an abundance of privately owned game reserves and more than ten provincial nature reserves, wildlife and eco-tourism can be regarded as a major strength for the Waterberg region.

The District hosts some of internationally significant attractions such as the Makapan's Valley World Heritage Site, Waterberg Biosphere Reserve, Marakele National Park, Hot Springs, Nylsvley Wetland (Ramsar Site), and Limpopo Golf & Safari Route. These attractions provide tourism opportunities such as: Tour operations, Business Tourism, Theme parks/recreational facilities, Dam Tourism, Heritage Sites profiling, and Wildlife Industry, Linking tourism with agriculture, mining and supply.

4 of the top 10 popular destination Limpopo are located in Waterberg District, namely; Marakele NP, Forever Resorts, Nylsvlei NR and Zebula Resorts. The foregoing could be attributed to the following:

Wildlife and Nature cluster is the foundation of tourism in the region, providing associated opportunities such as profiling the Waterberg wetlands and expanding options related to Adventure and Sport Tourism;

the strengths of the Game, Meat, Hunting & Safari cluster, which is also a growing clusters posing potential growth for the region; and

The Waterberg region's position as a big attractor of investment in the "Meetings, Incentives, Conventions, Exhibitions (MICE) Cluster" – including corporate incentive events, conferences and launches.

Key Tourism Interventions

Other development opportunities which government should invest in to complement the comparative advantage of tourism in the area:

1. Tourism Marketing Campaign
 - a. Continued marketing of the Region as a Tourism Destination.
 - b. Increase the tourism impact of Provincial Nature Reserves.
 - c. Promote heritage based tourism
 - d. Host an annual festival/event
2. The establishment of Work-Experience Programmes for young people.
3. Developing specific assistance programmes for small, medium and micro-enterprises.

Training more capable managers across the board to improve transformation in the industry

3.4 KPA 4: FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

LEGISLATIVE MANDATE OF THE DEPARTMENT

- Municipal Structures Act
- Municipal Systems Act
- Municipal Finance Management Act 56 of 2003
- Division of Revenue Act
- Municipal Property Rates Act
- National Treasury Regulations, Circulars, MBD Forms, GCC
- Municipal Budget Reporting Regulations
- Municipal Investment Regulations
- Preferential Procurement Policy Framework Act 5
- Broad Based Black Economic Empowerment Act 53, 2003
- Supply Chain Management Regulations No. 27636, 30 May 2005
- Preferential Procurement Regulations No.34350 of 8 June 2011
- Supply Chain Management Policy and Procedures, 2016

DEPARTMENTAL CORE BUSINESS

- Income
- Expenditure
- SCM
- Budget & Reporting
- Customer Service

SCM: To support the institution in complying with SCM process while procuring goods and services whilst implementing its strategic objectives by ensuring the process of appointing service providers / suppliers is fair, equitable, competitive, transparent and open.

Expenditure: Administration of creditors, payroll and the asset register.

Budget & Reporting: Provide information and reports that is a true reflection of the actual state of affairs of the municipality

Income: Administration of income (billing and customer payments) and debtors management

Customer Service: Management and coordination of customer queries

Performance elements:

SCM:

- Procurement of goods and services are centralized in the SCM Unit
- Purchase orders are issued on average 2 days after receipt of a requisition
- Centralised Supplier Database

Income:

- 30% reliant on Equitable Share, FMG & EPWP
- 70% Own Revenue – collection @ 76% of billings
- Increasing Debtors balance

Expenditure:

- No unauthorized expenditure in 2018/19, although irregular expenditure has increased
- Austerity measures implemented to improve going concern
- 99% of payments are processed through EFT

Budget & Reporting:

- 2019/20 Budget aligned to SDBIP & IDP
- All reports submitted on time

* Dependent on other departments

DEPARTMENTAL SITUATIONAL ANALYSIS – 2020/19 Draft Budget

Draft Budget - 2020/21

Revenue By Source

	2019/20 Adjustment Budget Amount	2020/21 Draft Budget Amount
Property rates	73 145 675	77 466 938
Service charges - electricity revenue	75 654 972	73 268 866
Service charges - water revenue	51 645 342	58 163 197
Service charges - sanitation revenue	27 447 099	28 927 572
Service charges - refuse revenue	20 485 998	21 592 511
Rental of facilities and equipment	465 347	490 476
Interest earned - external investments	54 784	57 743
Interest earned - outstanding debtors	24 333 463	25 647 470
Fines, penalties and forfeits	130 251	137 285
Licences and permits	930 488	980 734
Transfers and subsidies	97 365 000	105 740 000
Other revenue	629 962	663 980
Total Revenue (excluding capital transfers and contributions)	372 288 382	393 136 772

Expenditure By Type

Employee related costs	127 187 270	131 727 993
Remuneration of councillors	10 215 973	10 767 635
Debt impairment	6 991 530	7 369 073
Depreciation and asset impairment	28 709 462	30 259 773
Finance charges	10 168 969	13 305 696
Bulk purchases	108 206 165	125 731 554
Other materials	4 800 002	8 982 881
Contracted services	44 950 000	41 138 466
Transfers and subsidies	7 212 121	7 644 279
Other expenditure	17 176 505	18 882 946
Total Operational Expenditure	365 617 997	395 810 295

Surplus/(Deficit)

6 670 385 - **2 673 523**

Capital Expenditure

112 000 000 **64 932 000**

DEPARTMENTAL SITUATIONAL ANALYSIS – 2020/19 Billing vs Collection & Payments (Cash Forecast)

Description	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
Billing	22 220 005,87	20 786 457,10	22 220 005,87	21 503 231,49	22 664 405,99	22 591 295,00
Collection	16 793 455,24	15 710 006,51	16 793 455,24	16 251 730,88	17 129 324,34	17 074 068,46
Cash Power	14 342,67	13 417,33	14 342,67	13 880,00	14 629,52	14 582,33
PCMA	3 397 580,37	3 178 381,63	3 397 580,37	3 287 981,00	3 465 531,97	3 454 352,84
Other Revenue	138 617,06	129 674,02	138 617,06	134 145,54	138 617,06	143 237,63
Equitable Share			28 000 000,00			
Total	20 343 995,33	19 031 479,50	48 343 995,33	19 687 737,42	20 748 102,90	20 686 241,25
Collection Rate	76%	76%	76%	76%	76%	76%
Expenditure						
PCMA	- 1 087 225,72 -	1 017 082,12 -	1 087 225,72 -	1 052 153,92 -	1 108 970,23 -	1 105 392,91
Salaries	- 5 500 830,04 -	5 500 830,04 -	5 500 830,04 -	5 500 830,04 -	5 500 830,04 -	5 500 830,04
3rd Parties	- 5 509 696,17 -	5 509 696,17 -	5 509 696,17 -	5 509 696,17 -	5 509 696,17 -	5 509 696,17
Eskom	- 6 379 023,64 -	6 079 023,64 -	12 000 000,00 -	6 379 023,64 -	7 379 023,64 -	7 579 023,64
Magalies Water	- 3 300 000,00 -	3 100 000,00 -	5 500 000,00 -	3 500 000,00 -	3 500 000,00 -	3 500 000,00
Arrangements/Litigations	- 1 950 000,00 -	1 950 000,00 -	1 950 000,00 -	1 950 000,00 -	1 950 000,00 -	1 950 000,00
Operational Expenses	- 2 539 466,02 -	3 639 466,02 -	5 239 466,02 -	3 139 466,02 -	3 339 466,02 -	3 839 466,02
Projects Expenses	- -	- -	- -	- -	- -	- -
Total	- 26 266 241,59 -	26 796 097,99 -	36 787 217,95 -	27 031 169,79 -	28 287 986,10 -	28 984 408,78
Shortfall	- 5 922 246,26 -	7 764 618,49	11 556 777,38 -	7 343 432,37 -	7 539 883,20 -	8 298 167,53

DEPARTMENTAL SITUATIONAL ANALYSIS – 2020/19 Billing vs Collection & Payments (Collection per Town)

Payment Report Per Town

Town	Payment	Billing	%
Thabazimbi	- 7 885 103,94	11 026 936,77	72%
Regorogile	- 176 099,94	2 418 464,71	7%
Northam	- 1 096 494,08	3 846 035,97	29%
Leeupoort	- 338 953,43	607 189,71	56%
Rooiberg	- 201 235,65	497 687,43	40%
Farms	- 691 288,63	2 162 481,37	32%
Total	- 10 389 175,67	20 558 795,96	51%

Regorogile

Only 7% of the customers pay their municipal accounts
 Customers/residents refuse to pay due to lack of service delivery
 Some areas are serviced by Eskom - prepaid electricity

Northam

About 700 households in Northam Ext 16 doesn't have municipal accounts
 The area is serviced by Eskom - prepaid electricity

OPERATING BUDGET FRAMEWORK

LIM361 Thabazimbi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	38,825	28,259	69,338	60,349	73,146	73,146	73,146	94,003	99,643	105,622
Service charges - electricity revenue	2	63,305	73,207	40,674	88,920	75,655	75,655	75,655	83,501	88,511	93,822
Service charges - water revenue	2	24,579	18,086	62,855	38,693	51,645	51,645	51,645	45,975	48,734	51,658
Service charges - sanitation revenue	2	18,641	15,032	23,570	27,446	27,447	27,447	27,447	24,236	25,690	27,231
Service charges - refuse revenue	2	11,344	12,835	16,797	20,486	20,486	20,486	20,486	16,147	17,116	18,143
Rental of facilities and equipment		1,542	418	2,958	465	465	465	465	462	490	519
Interest earned - external investments			71	1,305		55	55	55	58	62	65
Interest earned - outstanding debtors		8,342	21,205	25,003	24,388	24,333	24,333	24,333	25,793	27,341	28,982
Dividends received											
Fines, penalties and forfeits		3,000	134	1,288	130	130	130	130	65	69	73
Licences and permits		2,808	5,228	884	3,156	930	930	930	1,724	1,827	1,937
Agency services		2,808									
Transfers and subsidies		67,576	72,129	89,399	97,365	97,365	97,365	97,365	108,304	117,826	127,169
Other revenue	2	4,424	38,811	2,122	887	630	630	630	566	600	636
Gains											
Total Revenue (excluding capital transfers and contributions)		247,194	285,415	336,193	362,287	372,288	372,288	372,288	400,834	427,907	455,855

Operating grants and transfers totals to R108 million in the 2020/21 financial year, the allocations are as follows:

- Equitable share - R102 404 000
- Financial Management Grant - R3 000 000
- Expanded Public Works Programme Integrated Grant - R1 000 000
- Municipal Systems Infrastructure Grant - R1 900 000

Revenue generated from rates and service charges forms a significant percentage of the revenue basket for the municipality.

Property Rates: The figure budgeted for Property rates were calculated using the audited 2018/19 figures. A 6% inflation rate was used to reach a figure of R94 million. The increase is also includes an anticipated increase from vacant land (which was under budgeted for previously) and business rates.

Electricity Revenue: The figure budgeted for electricity was calculated taking into consideration the audited figures as per the 2018/19 financial statements plus an 8.1% inflation rate as per NERSA regulations. The municipality generates revenue for electricity through two forms, namely conventional and pre-paid meters. Additional smart pre-paid meters were installed towards the end of the 2019/20 financial year. This allows the municipality to collect 100% of electricity sales for pre-paid. Indigent contributions and electricity losses have been factored into the budgeted figure under expenditure: transfers and subsidies.

The above factors result in a budgeted amount for electricity revenue of R83.5 million for the 2020/21 financial year.

Water Revenue: Water revenue for the 2020/21 financial year is budgeted at R 45.9 million. The 2019/20 actual gross revenue generated as per the billing reports and audited annual financial statements for 2018/19 were taken into consideration when determining the budgeted figure. In determining the R45.9 million budgeted amount, the following was taken into account:

- Water losses for 2019/20
- Collection rate for water in 2019/20
- Net water revenue amount plus CPI

Indigent contributions and electricity losses have been factored into the budgeted figure under expenditure: transfers and subsidies.

Sanitation and Refuse: The increase and decrease in sanitation and refuse respectively, was calculated based on the actual revenue generated in 2019/20. A tariff increase of 6% was applied for sanitation and refuse. Sanitation and refuse amounts to R24 million and R16 million respectively for the 2020/21 financial year.

Indigent Support: The municipality will be providing free basic services as indicated in the table below:

Service	Free Basic Package per indigent household
Water	6kl
Electricity	50kwh
Sanitation	100% free
Refuse	100% free
Property Rates	100% free

LIM361 Thabazimbi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Expenditure By Type											
Employee related costs	2	106,525	118,788	116,803	149,571	127,002	127,002	127,002	135,835	145,343	155,517
Remuneration of councillors		8,100	9,365	9,548	11,204	10,216	10,216	10,216	10,625	11,050	11,492
Debt impairment	3	5,932	6,311	40,256	6,992	6,992	6,992	6,992	7,306	7,642	7,994
Depreciation & asset impairment	2	21,976	26,286	45,776	28,709	28,709	28,709	28,709	30,001	31,381	32,825
Finance charges		11,658	14,939	15,372	12,624	10,169	10,169	10,169	15,579	16,296	17,045
Bulk purchases	2	72,832	79,107	95,691	119,924	108,206	108,206	108,206	109,000	114,014	119,259
Other materials	8				9,522	4,800	4,800	4,800	5,089	5,323	5,568
Contracted services		-	-	29,192	49,650	44,950	44,950	44,950	44,908	46,974	49,135
Transfers and subsidies		-	-	-	-	7,212	7,212	7,212	6,132	-	-
Other expenditure	4, 5	11,580	72,469	25,461	21,885	17,177	17,177	17,177	25,131	26,287	27,496
Losses											
Total Expenditure		238,603	327,266	378,099	410,081	365,432	365,432	365,432	389,606	404,311	426,331

Contracted Services: The table below provides a summary of items budgeted for as contracted services:

Contracted Services	FY 2020/21	FY 2021/22	FY 2022/23
Munsoft	2,717,000.00	2,841,982.00	2,972,713.17
Payday	261,250.00	273,267.50	285,837.81
Legal Service/Legal Costs	8,500,000.00	8,891,000.00	9,299,986.00
Fuel	2,000,000.00	2,092,000.00	2,188,232.00
Repairs and Maintenance	14,630,000.00	15,302,980.00	16,006,917.08
IT Services	4,500,000.00	4,707,000.00	4,923,522.00
Security Services	3,300,000.00	3,451,800.00	3,610,582.80
Review of SDF and LUMS	1,500,000.00	1,569,000.00	1,641,174.00
Events management	500,000.00	523,000.00	547,058.00
Biometric System	350,000.00	366,100.00	382,940.60
Preparation Of Annual Financial Statements and Assets Register	4,000,000.00	4,184,000.00	4,376,464.00
Supplementary Valuation Roll	200,000.00	209,200.00	218,823.20
Electricity New Connections	100,000.00	104,600.00	109,411.60
Record Management System	1,350,000.00	1,412,100.00	1,477,056.60
Employee Training	1,000,000.00	1,046,000.00	1,094,116.00
Total	44,908,250.00	46,974,029.50	49,134,834.86

2. FINANCIAL POLICIES STRATEGIES AND SYSTEMS IN PLACE

- Tariff Book for 2020/21
- Property Rates Policy 2020/21
- Virement Policy Policy 2020/21
- Indigent Policy 2020/21
- Tariff Policy 2020/21
- Credit Control Policy 2020/21
- Asset Management Policy 2020/21
- Supply Chain Policy 2020/21
- Credit Control By- Law 2020/21
- Cash Management and Investment Policy 2020/21
- Borrowing Framework Policy 2020/21
- Funding and Reserves Policy 2020/21

TARIFF BOOK

The tariff book is in place.

PROPERTY RATES BY-LAW

- Sec 6 of the MPRA compels the municipality to develop and adopt the by-law to give effect to the rates policy.
- The By-Law differentiates between:
- Different categories of properties
- Different category owners of properties liable for payment of rates.

Committees in Supply Chain Management

1. BSC – Bid Specification Committee

2. **BAC**- Bid adjudication Committee
3. **BEC**- Bid Evaluation Committee

STRATEGIC DEPARTMENTAL STRATEGIC DEPARTMENTAL CHALLENGES

Challenges	Interventions
<p>SCM</p> <ul style="list-style-type: none"> ▪ Inadequate costing and specifications of budgeted projects resulting in delayed SCM processes* ▪ Non adherence to SCM procedures and project procurement plan timeframes ▪ Overregulation of SCM processes by National Treasury and government that delays appointment of service providers ▪ Difficulty in identify related party transaction in SCM procurement transaction ▪ Under/ over pricing by service providers which delays project implementation 	<p>SCM</p> <ul style="list-style-type: none"> ▪ Proper research be done by user department before development of project specifications* ▪ Adherence to timeframes as per project procurement plan which will improve the tender turnaround times* ▪ Development of SCM operating procedures to ensure compliance ▪ Cross Check Bureau system procured to assist in identifying related party SCM transaction. ▪ Perform market related or benchmark with other service providers.
<p>Expenditure</p> <ul style="list-style-type: none"> ▪ Increased personnel requirements in Salaries ▪ Expenditure Funding 	<p>Expenditure</p> <ul style="list-style-type: none"> ▪ Bridge the gap between DM and subordinates
<p>Income</p> <ul style="list-style-type: none"> ▪ Unable to collect >90% of billings 	<p>Income</p>
<p>Budget & Reporting</p> <ul style="list-style-type: none"> ▪ 2020/21 Annual Budget to be captured on <i>mSCOA</i> version 6,2 	<p>Budget & Reporting</p> <ul style="list-style-type: none"> ▪ <i>mSCOA</i> committees to meet regularly in order to address any challenges ▪ Timeous interaction with Munsoft to address any challenges

AUDIT OPINIONS FOR THE PAST 5 YEARS

Financial year	AG opinion
2013/14	Disclaimer audit opinion
2014/15	Disclaimer audit opinion
2015/16	Disclaimer audit opinion
2016/17	Disclaimer audit opinion
2017/18	Disclaimer audit opinion
2018/19	Qualified audit opinion

MATTERS RAISED BY THE AUDITOR GENERAL

ISSUES	INTERVENTIONS
Property, Plant and Equipment	SP to be appointed service provider to reconstruct the assets register and recalculate depreciation, interim financial statements to be prepared and submitted to AG for review
Revenue (Revenue from exchange transactions & Revenue from non-exchange transactions) & Consumer Debtors	<p>Revenue from exchanged transactions & consumer debtors to be reconciled to the billings and disclosed correctly on the 2019/20 AFS.</p> <p>Revenue from non-exchange transactions: Implementation of the newly developed valuation roll.</p> <p>Reconciling all grant income to the DORA(Division of Revenue Act)</p>
Employee benefit obligations & Provisions	SP to be appointed actuaries for the valuation of the landfill site provision and employee benefits obligations.
Payables from exchange transactions	All payable from exchange transactions to be reconciled to supplier statements and recorded on the financial system for adequate audit trail
Value added tax (VAT) receivables	SP to be appointed to assist with the preparation and submission of monthly vat returns
UIFW (Fruitless and wasteful expenditure, Irregular expenditure and Unauthorised expenditure	All UIFW expenditure as disclosed in the AFS and annual report, and audited by AG has been referred to MPAC for investigation and recommendation to Council for either write-off or recovery. Matters with an element of financial misconduct will be referred to the Financial Misconduct Disciplinary Board for further investigation and recommendation. The process is envisaged to be completed by May 2020

Contingencies and commitments	<p>Contingencies – Confirmations for all litigations to be sought by the municipality through the attorneys in order to account and disclose all contingent liabilities</p> <p>Commitments – all commitments as per agreements entered into by TLM are being monitored and reported timeously</p>
Operating expenditure	<p>Internal controls are being adhered to in order to align expenditure to an approved budget.</p> <p>Bulk purchases for electricity and water are reconciled to the supplier statements</p> <p>S71 reports are submitted timeously to Mayor and Treasury</p> <p>S72 & 52 reports to finance portfolio committee, Exco and Council</p>
Cash and cash equivalents & Cashflow	<p>Accurate and complete underlying accounting records are being kept on the financial system for audit trail for the purpose of reporting and disclosing correct amounts as per bank statements and cash book.</p> <p>Bank reconciliations currently being prepared and reviewed by the delegated officials in order to monitor and report all income and expenses processed through the municipality's bank accounts</p>

KEY ELEMENTS OF THE ACTION PLAN AND ANTICIPATED RESULTS

KEY ELEMENT	ANTICIPATED RESULTS
UIFW be investigated as prescribed in the MFMA.	Financial misconduct be identified and consequence management enforced.
Adequate and effective review of AFS before submission to the AG.	Submission of credible Annual Financial Statement to AG, Treasury and COGTA.
Bank reconciliation, debtors reconciliation & creditors reconciliation be performed monthly.	Identification of irregularities and subsequent investigations.
Assets register updated regularly and physical verification conducted on a quarterly basis.	Credible assets register and safeguarding of municipal assets.
Procurement of electronic records management system and conduct training to officials	To improve the municipal record management system.
Ensure that service provider and municipal official works closely and also ensure there is transfer of skills.	Capacitate the skills of municipal officials. Annual Financial Statement will be done in house in the near future.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Service Norms and Standards (Good Governance and Community Participation)

- 100% community participation

mSCOA

- mSCOA is an acronym for Chart of Accounts which is a National reform that has been promulgated by Gazette no. 37577 dated 22 April 2014 called the Standard Chart of Accounts for Local Government Regulation , 2014. The “m” in the acronym distinguishes between a Municipal Standard Chart of Accounts and a Provincial/ National Standard Chart of Accounts.
- The introduction of mSCOA for municipalities will inter alia:
 - Aid transparency, accountability and overall governance in the daily, monthly and yearly activities of municipalities.
 - Aid the standardized of 278 different municipal charts of accounts.
 - Improve the quality of municipal information that is compromised i. e it will introduce a uniform classification of revenue and expenditure items.
 - Enhance monitoring and oversight by Council, DCOG, Treasures and legislatures.
 - Comparability of information across municipalities. i.e benchmarking.
- Municipalities need to implement mSCOA by 1 July 2017 in order to comply with Government Gazette.

GOVERNANCE AND ADMINISTRATION

- ▶ TLM Constitutes of 23 Councillors

DA	EFF	TRA	FF+	ANC	TOTAL
5	5	2	1	10	23

- ▶ All senior managers appointed except for Director Technical Services
- ▶ Corporate calendar which include meetings schedule for council and council committees was approved by council and adhered to.
- ▶ Council sitting meets quarterly and Special Council meetings as and when necessary
- ▶ Oversight structures established (i.e. MPAC, Audit Committee, Financial Misconduct Disciplinary Board)
- ▶ Local Labour Forum established and functional
- ▶ In terms of anti-Corruption - The Municipality is currently utilizing Presidential and Premiers Hotlines. All complaints are then directed to the Municipality for further investigation. A weekly report and progress report is then forwarded to Office of the Premier for consideration.

OVERSIGHT STRUCTURES	FUNCTIONALITY
Audit Committee	Established and fully functional. Report quarterly to council
Financial Misconduct Board	Established but not yet functional. Provincial Treasury to facilitate workshop to members of the board
Municipal Public Accounts Committee	MPAC established. In process to appoint MPAC researcher after the then incumbent resigned
Council	Council is stable and fully functional

DEPARTMENTAL FUNCTIONS

UNIT	LEGISLATION	OUTCOME
IDP	<ul style="list-style-type: none"> • Section 129 of the MFMA • Chapter 5, 6 and 2001 regulations of the MSA 	<p>Outcome 9 : Responsive, accountable, effective and efficient Local Government System</p> <p>Output 1: Differentiated approach to municipal financing, planning and support implemented</p>
PMS	<ul style="list-style-type: none"> • Chapter 6 of the Municipal Systems Act, 2000 (Act no. 32 of 2000 • MSA and regulations as amended • MFMA 52 (d) • MFMA, Section 129& 132 	<p>Outcome 9: Responsive, accountable, effective and efficient Local Government System</p> <p>Output 6: Administrative and financial capabilities of municipalities enhanced</p>
INTERNAL AUDIT & RISK	<ul style="list-style-type: none"> • MFMA section 62 • Municipal Structures Act • Municipal System Act • MFMA section 165 	<p>Outcome 9: Responsive, accountable, effective and efficient Local Government System</p> <p>Output 5: Democracy through refined ward committee model deepened</p> <p>Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship</p>

COMMUNICATION	<ul style="list-style-type: none"> PROMOTIONS OF ACCESS TO INFORMATION ACT,2000(ACT OF 2000) 	Outcome 9: Responsive, accountable, effective and efficient Local Government System
POLITICAL WING	<ul style="list-style-type: none"> MFMA Municipal Structures Act Municipal System Act Ward Committee Handbook Section 73 of the Local Government: Municipal Structures Act. Constitution of South Africa, Sec 2 & 152 PAIA of 2000 	Outcome 9: Responsive, accountable, effective and efficient Local Government System Output 5: Democracy through refined ward committee model deepened

UNIT	STATUS QUO
IDP	<ul style="list-style-type: none"> ➤ The Process Plan for 2020/21 was adopted by Council on the 01 November 2019. ➤ 1st Steering Committee was held on 26 August 2019 in Municipal Chamber' ➤ 1st Rep Forum held on the 28 August 2019 at Thaba Park Sports Ground. ➤ 1st Round of Public Participation undertaken from 11- 21 November 2019, resumed again from 21 – 28 January 2020 ➤ 2nd Steering Committee held on 5 March 2020 in Municipal Chamber. ➤ Strategic Planning Session held from 09 – 11 March 2020
PMS	<ul style="list-style-type: none"> ➤ The current SDBIP is linked to IDP strategic objectives and aligned to the Budget ➤ Key Performance Indicators are SMART (Specific, Measurable, Attainable, Realistic and Time bound) ➤ SDBIP Performance for Q1 being assessed by Internal Audit and Audit Committee

	<ul style="list-style-type: none"> ➤ Review current SDBIP
Internal Audit & Risk	<ul style="list-style-type: none"> ➤ 5 audit committee members appointed (01/01/2018) ➤ Independent Risk Committee Chairperson appointed (01/01/2018)
Communication	<ul style="list-style-type: none"> ➤ Shortage of staff in Communication Unit ➤ Public Participation and Communication Strategy in place and due for review. ➤ Draft Communication Policy to be finalised
Political Wing	<ul style="list-style-type: none"> ➤ 10 out of 12 ward committees established ➤ As per the Organogram of 2015/16 and 2016/17 to date there exist 10 positions for the political wing however 2 positions remain unoccupied for +-two years

INTERGOVERNMENTAL RELATION

The MSA provides that municipalities should undertake an integrated development planning process that integrates all sectors, strategies, programme and projects to promote integrated development in communities.

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing Government's services to the communities of Thabazimbi.

The municipality has delegated officials and Councillors to the following forums:

- Municipal Managers Forum
- Mayor's Forum
- CFO's Forum
- IDP Manager's Forum
- Internal Auditor's Forum
- SALGA Working Groups
- Provincial Planning Forum
- Premiers IGR Forum
- Provincial Service Complaints Forum
- Provincial Integrated Development Forum
- Monitoring and Evaluation Forum
- Provincial Waste Forum

FORUM	FRQUENCY	RESPONSIBILITY
Municipal Managers Forum	Quarterly	Municipal Manager
Mayor's Forum	Quarterly	Mayor
CFO's Forum	Quarterly	Chief Financial Officer
IDP Manager's Forum	Quarterly	Manager IDP
Internal Auditor's Forum	Quarterly	Chief Internal Auditor
SALGA Working Groups	Quarterly	Manager and portfolio councilor specific to working group
Provincial Planning Forum	Quarterly	Manager Planning and Economic Development
Premiers IGR Forum	Bi-monthly	Mayor and Municipal Manager
Provincial Service Complaints Forum	Monthly	Manager Communications and Municipal Manager
Provincial Integrated Development Forum	Quarterly	Manager IDP and Municipal Manager
Monitoring and Evaluation Forum	Monthly	Manager PMS and Municipal Manager

MUNICIPAL STRUCTURES IN MATTERS OF GOVERNANCE

KPA'S	Thabazimbi Municipal Structures that involve members of Communities in matters of governance
Transformation and Organizational Development	MAPC ,Audit committee,Local Labour Forum
Basic services	Energy forum, Sport & recreation council, Thabazimbi Environmental
Local Economic Development	LED Forum,Bussiness forum
Financial Viability	Risk & IDP/Budget steering committee (officials and councilors),IDP/Budget Rep
Good Governance and Public participation	IDP Representative forum, Mayor's intergovernmental forum

COVID- 19

Government declared the COVID-19 (Coronavirus) a national disaster, which empowers the state to release available resources in a coordinated manner to fight the spread of the virus. The country entered a nationwide lockdown for 21-days with effect from midnight on Thursday 26 March 2020 and on 09 April 2020, President Ramaphosa announced that the National Coronavirus Command Council had decided to extend the lockdown by a further two weeks until the end of April.

Thabazimbi municipality put the following measures in place to reduce the impact of the virus on the society and on the economy:

- a. Augmented water supply to all 12 Wards
- b. Provided uninterrupted basic services (water, electricity, refuse removal etc.)
- c. Provided home or shelter for homeless people. Currently the shelter housed 25 homeless and are provided with bathing essentials and food

Received support from:

- Department of Water and Sanitation assisted with 20 jojo tanks with 10 000 litres capacity
- Northam Platinum Mine assisted with 3 jojo tanks
- Siyanda Bakgatla Mine assisted with 2 jojo tanks
- Anglo American Amandelbult Platinum Mine donated 180 food parcels
- Godisang Thabazimbi Community Trust donated 235 food parcels.

Impact: As most of the people are living below poverty line, the support assisted in poverty relief and human dignity, joblessness, unemployment and socio-economic issues as larger percent of people are affected.

Commendable intervention or initiative carried out in responding to COVID-19

- Food parcels and food bank
- Jojo tanks
- Water trucks
- Homeless shelter
- Awareness in distributing COVID-19 materials and sharing of information

Availability and functionality of Municipal Public Accounts Committee (MPAC)

MPAC Council

Municipal Council is functional and meetings held quarterly.

Roles and responsibilities

-Municipal council must meet at least quarterly.
Municipal council must annually review the needs of the community:
Its priorities to meet those needs;
Its processes for involving the community

EXCO

Municipal EXCO is functional and meetings held on monthly basis.

Roles and responsibilities

-To identify the needs of the Municipality
-To review and evaluate those needs in order of priority

Recommend to the municipal council strategies programmes and services to address priority needs through integrated development plan and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans

-evaluate progress against the key performance indicators

-Review the performance of the municipality in order to improve:-

The economy, efficiency and effectiveness of the municipality

The efficiency of credit control and revenue and debt collection services, and the implementation of the municipality's by laws

AUDIT COMMITTEE AND RISK MANAGEMENT COMMITTEE

AUDIT COMMITTEE

- ▶ Audit Committee appointed as of 01 January 2018 and functional. The audit committee is constituted by 5 members namely:
 - Mogotsi I (AC Chairperson)
 - Modise K (AC member & Risk Committee)
 - Lesolang J (AC member)
 - Sebola T (AC member)
 - Raphalalani R (AC member)
- ▶ Risk Committee Chairperson appointed as of 01 January 2018, however the Committee is not functional.
- ▶ 2018/19 Audit committee charter approved by council
- ▶ 2018/19 Internal audit charter was approved by audit committee.
- ▶ 2018/19 Annual Internal audit plan was approved by audit committee.
- ▶ Strategic and operational risk assessment conducted.

► **AUDIT OUTCOMES**

2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Disclaimer	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Qualified

FUNCTIONALITY OF MUNICIPAL COUNCIL AND COMMITTEES

PORTFOLIO	PORTFOLIO	PORTFOLIO
Community Services	Infrastructure and Planning & Economic Development	Finance and Institutional Development and Transformation

MPAC

It is functional and Researcher appointed, then resigned. Interviews have been conducted, awaiting appointment.

FUNCTIONALITY OF WARD COMMITTEES

10 out of 12 Ward Committees established and functional.

FUNCTIONALITY OF COMMUNITY DEVELOPMENT WORKERS (CDWs)

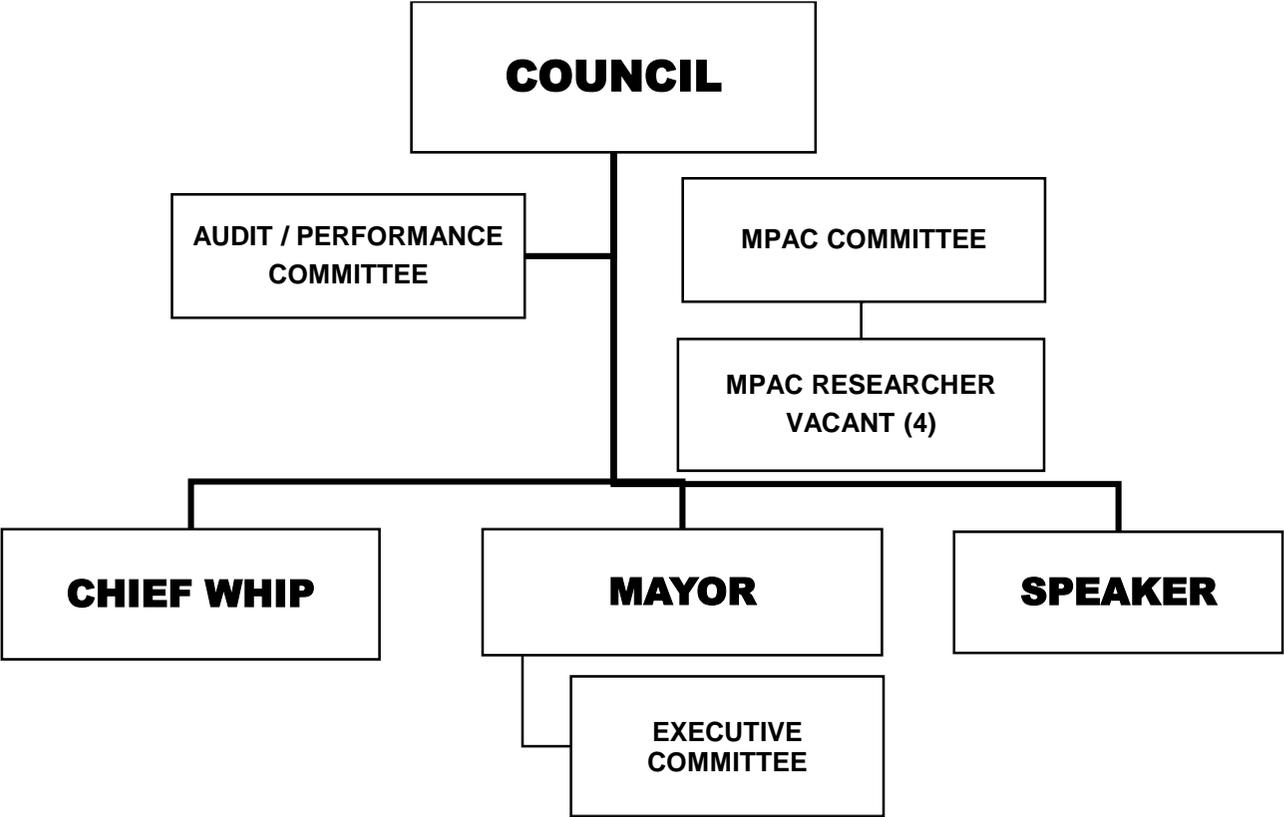
9 CDWs appointed and seconded and 3 vacancies in Wards 5, 8, 12

2 resigned in Wards 3 & 11

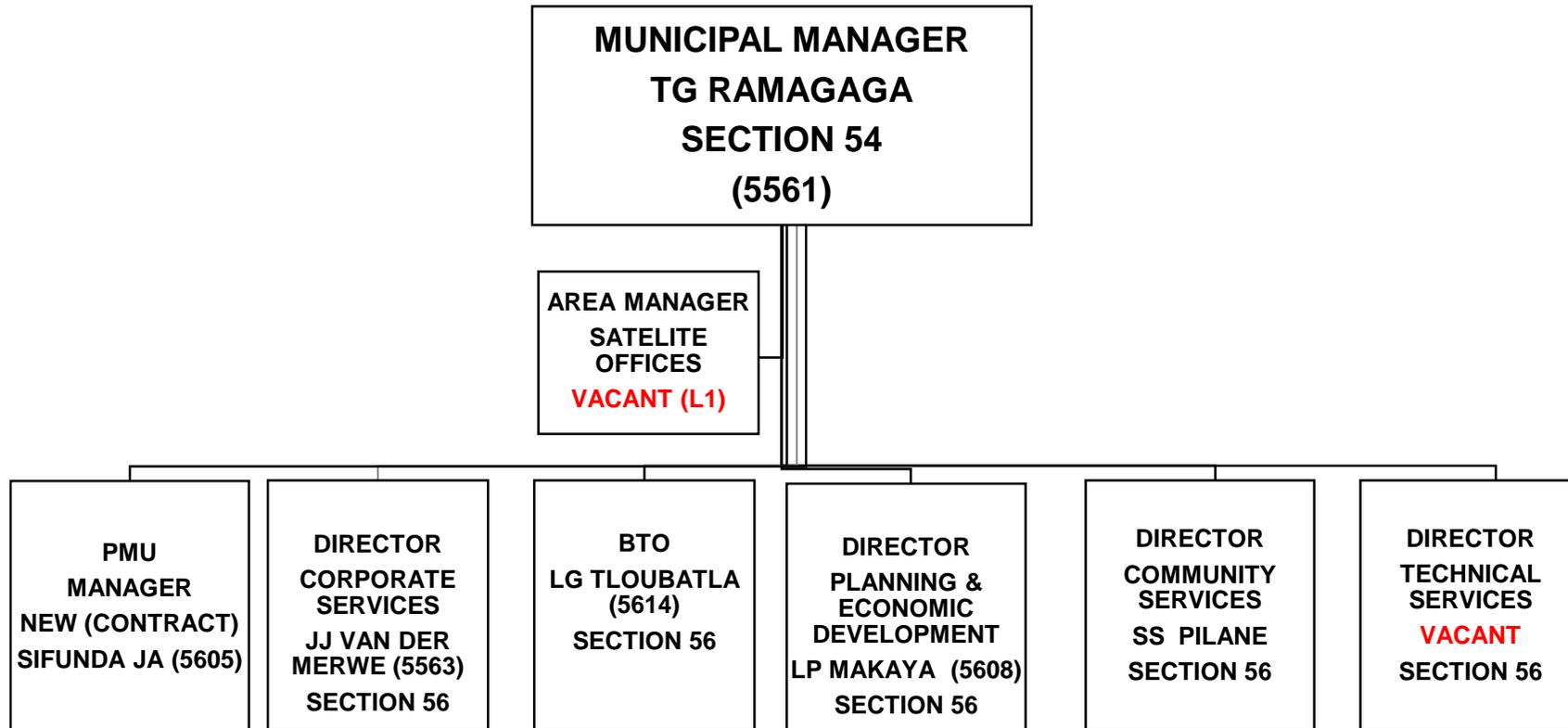
MUNICIPAL STRUCTURES IN MATTERS OF GOVERNANCE

KPA'S	Thabazimbi Municipal Structures that involve members of Communities in matters of governance
Transformation and Organizational Development	MAPC ,Audit committee, Local Labour Forum
Basic services	Energy forum, Sport & recreation council, Thabazimbi Environmental forum
Local Economic Development	LED Forum, Business forum
Financial Viability	Risk & IDP/Budget steering committee (officials and councillors),IDP/Budget Rep Forum
Good Governance and Public participation	IDP Representative forum, Mayor's intergovernmental forum

3.6 KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT ANALYSIS
POLITICAL GOVERNANCE STRUCTURE



ADMINISTRATION STRUCTURE



STAFF ESTABLISHMENT

Department	Total positions	Filled	Vacant
Office of the Mayor	10	7	3
Office of the MM	20	13	7
Planning and Economic Development	23	15	8
Community Services	114	100	14
Budget and Treasury	79	55	24
Technical Services	124	111	13
Corporate Services	38	33	5
TOTALS	408	334	74 (18% vacancy rate)

PROPOSED POSITIONS FOR 2020/21

- IDP Coordinator (Post level 04)
- PMS Coordinator (Post level 04)

Budget and Treasury Department

- Assets Management Division (Newly proposed division)
- Manager Assets Management (Post level 01)
- Reporting Specialist (Post level 04)

Planning and Economic Development

- LED Coordinator (Post Level 03)
- Land Development Officer (Post level 03)

Community Services Department

- Senior Environmental Officer (Post Level 02)
- Sports and Recreation Officer (Post level 04)
- Public Transport Management Officer

Corporate Service Department

- Senior Organizational Development Officer (Post level 3)

Technical Services Department

- Artisan: Water and Sanitation (3 positions) –(Post level 08)

TASK JOB EVALUATION

- SALGA and Labour Organisations are party to a procedural agreement setting out the structures, processes and rules to deal with the implementation of the TASK Job Evaluation System in the local Government.
- The Agreement makes provision for the formation of District Job Evaluation Units (DJEU) which comprise of officials from all municipalities within a district and is responsible for grading of jobs.
- Evaluated jobs are presented to the Provincial Audit Committee (PAC) which is responsible for the audit and moderation of evaluated jobs.
- Once the PAC has audited and moderated all the positions on the approved structure, it issues a Final Outcomes Report; which would enable the municipality to implement the results.
- This will ensure a single job evaluation system is implemented to avoid remuneration disparities for similar categories of municipalities within the Local Government Sector.

- The Municipal Manager shall in terms of Section 66 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000 as amended) ensure that there is a job description for each post on the staff establishment of the municipality.

Status Quo of Job Evaluation in Thabazimbi Local Municipality

- 248 job descriptions were submitted.
- 241 (97%) job descriptions evaluated.
- 7 jobs descriptions scheduled to be evaluated, scheduled for the 12th and 13th March 2020.

ALIGNMENT OF ORGANOGRAM AND POWERS AND FUNCTIONS

DEPARTMENT	SUB- FUNCTION	POWERS & FUNCTIONS
Technical Services	<ul style="list-style-type: none"> <input type="checkbox"/> Water and Sanitation Services <input type="checkbox"/> Service Delivery <input type="checkbox"/> Public Works <input type="checkbox"/> Electricity and Workshop 	<ul style="list-style-type: none"> <input type="checkbox"/> Electricity Reticulation <input type="checkbox"/> Storm Water <input type="checkbox"/> Water (Potable <input type="checkbox"/> Sanitation <input type="checkbox"/> Bulk supply of Electricity <input type="checkbox"/> Bulk Water Supply <input type="checkbox"/> Bulk sewage purification and main sewage disposal <input type="checkbox"/> Municipal roads <input type="checkbox"/> Municipal Public Works
Community Services	<ul style="list-style-type: none"> <input type="checkbox"/> Community Services <input type="checkbox"/> Protection Services <input type="checkbox"/> Solid Waste 	<ul style="list-style-type: none"> <input type="checkbox"/> Trading Regulations <input type="checkbox"/> Billboards and the display of advertisements in public places <input type="checkbox"/> Control of public nuisance <input type="checkbox"/> Control of undertaking that sell liquor to the public <input type="checkbox"/> Fencing and fences <input type="checkbox"/> Noise Pollution <input type="checkbox"/> Street Trading <input type="checkbox"/> Traffic and Parking <input type="checkbox"/> Cemeteries and Crematoria <input type="checkbox"/> Fire-Fighting Services
		<ul style="list-style-type: none"> <input type="checkbox"/> Municipal Transport Planning

<p>Budget & Treasury</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Budget and Reporting <input type="checkbox"/> Income <input type="checkbox"/> Expenditure <input type="checkbox"/> Supply Chain and Asset Management 	<ul style="list-style-type: none"> <input type="checkbox"/> The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation
<p>Corporate Support & Shared Services</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Human Resource <input type="checkbox"/> Fleet Management <input type="checkbox"/> Information Technology <input type="checkbox"/> Administration and Council Support <input type="checkbox"/> Legal Services 	<ul style="list-style-type: none"> <input type="checkbox"/> By- Laws <input type="checkbox"/> Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking.
<p>Development and Planning</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Building Control <input type="checkbox"/> Town Planning <input type="checkbox"/> Local Economic Development 	<ul style="list-style-type: none"> <input type="checkbox"/> Building Regulations <input type="checkbox"/> Local Economic Development <input type="checkbox"/> Municipal Planning

EMPLOYMENT EQUITY

Workforce Profile

Please report the total number of **employees** (including employees with disabilities) in each of the following **occupational levels**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	69	0	0	4	73	0	0	8	1	0	155
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	36	0	0	1	2	0	0	0	0	0	39
Semi-skilled and discretionary decision making	64	0	0	0	10	0	0		0	0	74
Unskilled and defined decision making	73	0	0	0	19	0	0		0	0	92
<i>TOTAL PERMANENT</i>	246	0	0	5	106	0	0	8	1	0	366
Temporary employees	366	0	0	0	575	0	0	0	0	0	941
GRAND TOTAL	612	0	0	5	681	0	0	8	1	0	1307

EMPLOYMENT EQUITY CHALLENGES

- Thabazimbi Municipality would like to employ people with disabilities but presently it's a great challenge due to:
 - (i). Design of our office to accommodate wheel chairs and scatted operational buildings.

- The Municipality is hiring buildings and proposals are in progress to build our own civic centre. Furthermore the management team with all recognized Unions will filter positions in the new financial year for disabled, challenge is attracting the following:
 - Indians (Both male and female)
 - Colored (Both male and female)
- We are having challenge with reference to Demographics and a Retention Strategy to attract and be able to afford the following race groups.
- Our third challenge is Housing Facilities for people from far. Accommodation in Thabazimbi it's very expensive.

HUMAN RESOURCE DEVELOPMENT SKILLS DEVELOPMENT PROGRAMME

The responsibility of this unit is to ensure that the workforce are well equipped with necessary skills and be able to enhance the service delivery. The table below indicates how the Skills Development Programme was implemented in the Municipality for the period including March 2015.

PROGRAMMES	NUMBER of EMPLOYEES	MALE	FEMALE
* Municipal Finance Management Programme	3	3	0
Higher Certificate in ODETDP	8	1	7
Monitoring and Evaluation	1	0	1
* Job Evaluation	2	0	2
* Municipal Finance	1	1	0
Contravention System	3	0	
* Traffic Training	4	1	3

TOTAL PLANNED TRAINING BENEFICIARIES FOR 2015/16

	Main IDP Priority linked to KPA	Beneficiaries		Race		Name of learning intervention	Type of learning intervention	NQF Level	Funded by
		Female	Male	African	White				
1	- Water & Sanitation - Roads & Storm Water - Electricity - Waste Management	10	21	12	0	1. Water & Waste Water Treatment.	Skills Programme	L3	Mandatory Grant
				8	0	2. Landfill Operation.	Skills Programme	L3	Other Municipal Funding.
				5	0	3. Electricity Risks & Safety.	Learnership/ Skills Programme	L4/ L5	Other Municipal Funding.
				12	0	4. Handling & Disposing of waste	Skills Programme	L5/ L4	Other Municipal Funding.
2	Public Participation	4	4	8	0	Project Management	Learnership Programme	L5	Mandatory Grant
3	Institutional Development	22	16	6	2	1.MFMP		L6	Mandatory Grant

	Main IDP Priority linked to KPA	Beneficiaries		Race		Name of learning intervention	Type of learning intervention	NQF Level	Funded by
		Female	Male	African	White				
				5	0	2. Municipal Executive Leadership	Learnership	L5/ L6	Mandatory Grant
				5	0	3. Advanced Computer.	Skills Programme	L3/L4	Other Municipal Funding.
				7	0	4. Computer Literacy.	Skills Programme	L5	Mandatory Grant
				2	0	5. VIP Protection & Advanced Driving	Skills Programme	L5 L4	Other Municipal Funding.
4	Financial Viability	13	8	2	0	1. Public Finance and Management.	Bursary	L7	Mandatory Grant

	Main IDP Priority linked to KPA	Beneficiaries		Race		Name of learning intervention	Type of learning intervention	NQF Level	Funded by
		Female	Male	African	White				
				13	0	2. Local Government Accounting.	Skills Programme	L4/ L5/ L6	Other Municipal Funding.
				4	0	3. Pay Day	Learnership		Other Municipal Funding.
5	LED	2	2		0		Learnership	L5/L6	Other Municipal Funding.

ADMIN AND COUNCIL SUPPORT SERVICES

The responsibility of this division is to arrange meetings as well as the compilation of Agendas and Minutes. Record Management also falls within this unit as well as Fleet

MEETINGS 2019/20

MEETINGS	DATE	NUMBER
EXCO		
EXCO Meeting	29 January 2020	1
EXCO Meeing	28 May 2020	1
COUNCIL		
Special Council Meeting	30 January 2020	1
Special Council Meeting	06 February 2020	1
Special Council Meeting	28 February 2020	1
Special Council Meeting	29 May 2020	1
Special Council Meeting	15 June 2020	1
Special Council Meeting	19 June 2020	1

THABAZIMBI MUNICIPAL COUNCIL		
INITIALS & SURNAME	DESIGNATION	POLITICAL AFFILIATES
1.Cllr T Hearne	Speaker	DA
2. Cllr JM Fischer	Mayor	TRA
3. Cllr P Strydom	Chiefwhip	DA
EXCO MEMBERS		
Cllr JM Fischer	Mayor	TRA
Cllr DM Mampeule	Member of EXCO	EFF
Cllr S Ndhlovu	Member of EXCO	ANC
Cllr S Makhubela	Member of EXCO	ANC

MEMBERS OF PORTFOLIO COMMITTEES		
COMMUNITY SERVICES		
INITIALS & SURNAME	DESIGNATION	POLITICAL AFFILIATES
Cllr S Ndhlovu	Chairperson	ANC
Cllr P.L. Serole;	Member	ANC
Cllr X.S. Nozozo	Member	ANC
Cllr B.E. Motlhabane	Member	EFF
Cllr G. Ntshabele	Member	DA
PLANNING & ECONOMIC DEVELOPMENT & INFRASTRUCTURE		
INITIALS & SURNAME	DESIGNATION	POLITICAL AFFILIATES
Cllr D Mampeule	Chairperson	EFF
Cllr I. Nengwekhulu	Member	EFF
Cllr R Mokwena	Member	ANC
Cllr T. Ramoabi	Member	ANC
Cllr C.S. Sikwane	Member	TRA
FINANCE INSTITUTIONAL DEVELOPMENT & TRANSFORMATION		
INITIALS & SURNAME	DESIGNATION	POLITICAL AFFILIATES
Cllr S Makhubela	Chairperson	ANC
Cllr T Swanepoel	Member	DA
Cllr OH Selokela	Member	EFF
Cllr SM Matshelanokana	Member	ANC
Cllr T Molefe	Member	ANC
MPAC		
INITIALS & SURNAME	DESIGNATION	POLITICAL AFFILIATES
Cllr F Erasmus	Chairperson	FF+
Cllr AR Ramogale	Member	ANC
Cllr MD Comakae	Member	EFF
Cllr F Kokonyane	Member	ANC

ICT SERVICES

Information, Communication & Technology services in the Thabazimbi Local Municipality is regarded as a strategic resource. A strategic resource, which it is, viewed as both a critical and catalyst function for enabling service delivery at the customer face.

Key to the strategic nature of ICT in the municipality is the enabling of the municipal key objectives of the Municipality in order to meet its constitutional obligations.

ICT enables the achievement of these obligations by deploying relevant information technology solutions.

ICT CHALLENGES

- Increasing pressure from Auditor General
- Lack of ICT awareness programs
- Not enough ICT capacity training
- Misalignment of ICT to the Municipality objectives
- Delay on website update

CONTRACTS AND LEGAL SERVICES

To enable municipal employees to keep informed of updated legal information, legal publication is required

BY – LAWS

BY-LAWS READY FOR PROMULGATION	BY-LAWS READY FOR PROMULGATION
Dogs By-Law	Ward Committee By-Law
Keeping Of Animals By-Law	Informal Settlement By-Law
Prevention Of Nuisance By-Law	Emergency Services By-Law
Public Amenities By-Law	Public Health By-Law
Hostels By-Law	Parks For Caravans And Mobile Homes By-Law
Advertising By-Law	
Regulation Of Buildings By-Law	
Electricity By-Law	
Public Roads By-Law	
Library By-Law	
Encroachment On Property By-Law	
Child Care Services By-Law And	

Cultural And Recreation By-Law	
Property Rates By-Law	
Tuck Shop By-Laws	
Debt Collection By-Law	

CHAPTER 4: CROSS CUTTING ISSUES

DISASTER MANAGEMENT LEGISLATIVE MANDATE AND DISASTER RISK ANALYSIS

In terms of provisions of constitution of the RSA 1996 on Schedule 4 part B Disaster Management is the concurrent function of Province and National and it gets the third sphere of Government (I.e District and Local Municipalities) is in their primary responsibility, meaning that they are both equal in terms of budget provisions towards service delivery toward vulnerable citizens.

Example: The District or Local municipalities cannot relegate this primary responsibility to other, instead both should be seen playing a pivotal role in Disaster risk Management.

Disaster Management Legislative mandate

Disaster Management Act 57 of 2002 mandate National and Provincial government to develop Disaster Management Framework that will give effect to Disaster Management plan for District and Local municipalities .The Waterberg District Municipality conducted Disaster Risk Analysis in its six municipalities. The identified Disaster Risks are listed as follows

Identified Risks	Risk Rating
Veld fires	High
Floods	High
Road Accidents involving HASMAT	High
Landslide	Low
Droughts	High
Storms	Moderate

Fire and Rescue Services and Disaster and Risk Management Challenges

Lack of Financial support; Lack of Reserves or stockpiling of long lasting equipment/relief resources
 Lack of Skilled personnel & Disaster Risk Management Units OR Insufficient personnel
 Lack of Integrated Two-Way Communication System across the Waterberg District
 Lack of Participation & commitment of Sector Depts. to Disaster Risk Management
 Lack of Awareness campaigns & Community Participation
 Lack of Administrative cohesion at the District and Local level (i.e. third sphere of Government)

Fire and Rescue Services and Disaster and Risk Management Challenges action plan

FIRE SERVICES	
CHALLENGES	PLAN
Serious staff shortage throughout the district To have minimum of 25 Fire personnel per each local municipality by 2019/20 financial year to address minimum staffing level as required by National Fire Codes, To make budget provision for new posts to address the problem.	Serious staff shortage throughout the district To have minimum of 25 Fire personnel per each local municipality by 2019/20 financial year to address minimum staffing level as required by National Fire Codes, To make budget provision for new posts to address the problem.

CHAPTER 5: PRIORITIZATION

5.1 MUNICIPAL PRIORITIES

PRIORITY	NUMBER
Water, Sanitation and Electricity	1
Land and Housing	2
Institutional Development and Financial Viability	3
Waste Management, Environment and Tourism	4
Roads and Stormwater	5
Local Economic Development	6
Community Participation and Communication	7
Disaster Management	8
Transport and Community Safety	9
Sports, Art & Culture	10

5.2 NATIONAL PRIORITIES

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2019 - 2024

PRIORITY	NUMBER
Transformation of economy and job creation	1
Education, skills and health	2
Reliable and quality basic services	3
Spatial integration, human settlements and local government	4
Social cohesion and safe communities	5
Capable, ethical and development state	6
A better Africa and World	7

CHAPTER 6: STRATEGY PHASE

1.1 MUNICIPAL STRATEGIC OBJECTIVES

KPA	STRATEGIC OBJECTIVES
Good Governance and Public Participation	Ensure that there are functional and accountable governance and management structures.
	Strengthen public engagement
Spatial Development and LED	To ensure sustainable spatial development.
	To create conducive environment for sustainable local economic development
Financial Viability and Management	To ensure restoration of effective financial management, viability and accountability
Basic Services and infrastructure development	To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management system
Municipal Transformation and Organisational Development	To achieve a well transformed and Integrated Organisation.
	To ensure efficient administrative support services.

6.2 STRATEGIC ALIGNMENT

THABAZIMBI STRATEGIC OBJECTIVES	WATERBERG	LDP	MTSF	NDP
Ensure that there are functional & accountable governance and management structures. Strengthen public engagement	To empower the community and instil sense of ownership of development	Improve the quality of life of citizens through effective education (including skills development), reliable health care, alert policing, comfortable housing, social grants and sport, with specific emphasis on their own participation in these processes.	Improve the health profile of society	Citizen safely. Education, skills and
			Building of cohesive, caring and sustainable	
			Programmes to build economic and social	Social protection
To ensure restoration of effective financial management, viability and Accountability.	To ensure optimal utilisation of space economy (potential)	Create decent work and sustainable livelihoods by way of competitive industrial cluster promotion, infrastructure construction, and various national development programmes	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Economy and Employment. Economic infrastructure Rural
To ensure quality services to community by improving current infrastructure to sustainable	Improving financial viability			

THABAZIMBI STRATEGIC OBJECTIVES	WATERBERG	LDP	MTSF	NDP
<p>To ensure sustainable spatial development</p> <p>To create conducive environment for sustainable local economic development</p>	<p>Resource manage infrastructure and service for access and mobility</p>	<p>Give specific attention and allocate sufficient resources to the high-priority challenges of:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Regional Co-operation <input type="checkbox"/> Sustainable Development and Climate Change <input type="checkbox"/> Black Economic Empowerment <input type="checkbox"/> The Informal Economy 	<p>Ensure sustainable resource management and use</p> <p>Building of a developmental state including improving of public services and strengthening democratic institutions</p>	<p>Transition to a low carbon economy.</p> <p>Spatial settlement planning.</p> <p>South Africa in the region and the world</p>

6.3 STRATEGIC PLANNING ACTION PLAN

KPA1: SPATIAL RATIONALE

1. PLANNING AND ECONOMIC DEVELOPMENT

Land and integrated human settlements

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	
Scarcity of well-located land for integrated human settlements		Liaise with HDA and CoGHSTA in the identification of strategic land	Strategic land acquired	PED
<ul style="list-style-type: none"> Perpetuation of urban sprawl resulting in Spatially fragmented development(s) 	Appointment of Service Provider to review the SDF	Redefine the Municipal Urban edge Review of SDF	Spatial Transformation Plans, Implementation of SDF	PED
Excessive land invasions		Develop/review informal settlements by-law	<ul style="list-style-type: none"> Implement and enforce the by-law Strategic serviced land acquired Implementation of Priority Housing Development Areas, 	PED
No data on land ownership	Develop ToR	Land Audit Report		PED
Unauthorised development	Community awareness campaigns	Develop/review the Building Control by-law	Well planned settlement patterns	PED

lack of spatially referenced data(GIS)	Appointment of a GIS Specialist	Establish a well-equipped office	Implementation of GIS	PED
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KPA 2.BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

WATER

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	
Ageing Infrastructure	WSIG projects implemented during 2019/20 till 2021/22 financial year that will address aged infrastructure			Technical Services
Water Quality	Finalization of the contract with Magalies Water to include water quality monitoring		A project will be implemented through Distressed Mining Towns Grant "Construction of a Package Plant at Thabazimbi booster pump station and 1Ml storage tank" to purify water from boreholes	Technical Services
Consistent bulk water supply	Finalization of the contract with Magalies Water to provide bulk water. Implement Water Master Plan		Upgrading of bulk water pipeline between Thabazimbi Pumpstation and Thabazimbi Y-piece through WSIG funding	Technical Services
Completion of 10ML Reservoir at Regorogile				Technical Services
Negotiate with Eskom when implementing load shedding not to cut supply to pumpstations and				Technical Services

waste water treatment works				
Permanent security at pumpstation and waste water treatment works				
War on leakages (Water Management)	WCWDM project funded through WSIG to address leakages		Upgrading of bulk water pipeline between Thabazimbi Pumpstation and Thabazimbi Y-piece through WSIG funding	Technical Services

SANITATION

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	
Northam WWTW	<p>Anglo American Platinum shared the draft Memorandum of Understanding with the Municipality and the final Memorandum of Understanding is expected to be signed off by July 2020.</p> <p>Duration of the construction of the plant is estimated to be 18 months.</p> <p>NB: this is initiative is a long term solution to the Northam sewer problems</p>			Technical Services
Northam Oxidation Ponds	<p>Northam Platinum Mine has committed R750 000 for the upgrading of the current oxidation ponds as they are currently running at their maximum capacity. Procurement process has been set in motion.</p> <p>The following project activities were agreed upon:</p> <ul style="list-style-type: none"> • Automate the pumping mechanism • Fencing of site to ensure controlled access 			

	<ul style="list-style-type: none"> Remove vegetation Repair and upgrade the retaining walls Repair and Reconnect the ninth Lagoon to increase treatment capacity Additional pump to be purchased and installed <p>This project will be completed by the end of April 2020 NB. The Municipality has now introduced a two shifts program to ensure that the site is manned and monitored 24/7 to avoid sewerage overflow.</p>		
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ELECTRICITY

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	
Ageing Infrastructure			Upgrading and refurbishment of Central Substation Switchgears and Building.	Technical Services
Internal Overloaded Network	Construction of new 3km Regorogile 11kV overhead line from Thabazimbi substation Phase 1	Construction of new 3km Regorogile 11kV overhead line from Thabazimbi substation Phase 2		Technical Services
Energy Efficiency Demand Side Management			Replacement of existing streetlights and building lights with LEDs	Technical Services
Energy Efficiency Demand Side Management			Installation of solar geysers at Regorogile extension 6 and 9	Technical Services

High Energy losses and Backlog reduction	Electrification of Households in Regorogile (Meriting) phase 1 and Rooiberg	1. Electrification of Households in Regorogile (Meriting) phase 2 2. Pre-engineering of 20MVA Smashblock substation (Swartkop).	1. Electrification of 900 RDP H/H in Regorogile ext 9 2. Construction of 20MVA Smashblock substation (Swartkop)	Technical Services
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ROADS AND STORMWATER

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	
Road maintenance	Project implemented through CoGTA and MISA to address: <ul style="list-style-type: none"> • Repair of potholes and tar patching • Rehabilitation of roads • Culvert cleaning and open concrete or earth stormwater channel • Sweeping of streets • Cleaning of road reserve 			Technical Services
Poor internal road network resulting in limited accessibility	Construction of 3.21km internal streets in Northam Ext 7 phase 1	Northam Ext 5 Paving of internal streets (Phase 2)		Technical Services
	Construction of 2.125km internal streets in Northam Ext 7 phase 2			
	Construction of 1.9km internal streets and road storm water management in Raphuti			Technical Services

		Regorogile Ext 5 Paving of internal streets Phase 3		Technical Services
		Upgrading of Doornhoek /Medivet Road		Technical Services
		Northam rehabilitation of roads networks		Technical Services
		Thabazimbi rehabilitation of roads networks		Technical Services
		Rooiberg rehabilitation of roads networks		Technical Services
		Northam Ext 2 Rehabilitation of internal streets Phase 1		Technical Services
Poor stormwater management		Upgrading of Stormwater management system at Regorogile (Phase 1)		Technical Services

WASTE MANAGEMENT

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	
Landfill Non-compliance	Ensure compliance of landfill sites with the permit conditions and other legislative requirements.	Upgrade the existing landfill sites for Thabazimbi, in line with the permit and other legislative requirements, <ul style="list-style-type: none"> • Develop and operational Plan • Signage 	Upgrade the existing landfill sites for Thabazimbi, in line with the permit and other legislative requirements, <ul style="list-style-type: none"> • Develop and operational Plan • Signage 	Director Community Services

		<ul style="list-style-type: none"> • Fencing • Gate • Office and security booth • Ablution Install weighbridge.	<ul style="list-style-type: none"> • Fencing • Gate • Office and security booth • Ablution Install weighbridge.	
Lack of Material Recovery facilities and buy-back centre.	Conduct an EIA process to secure a permit for a material recovery facility/buy-back centre.	Establish a material recovery facility and buy-back centre at the Donkerpoort site.	Construction of a material recovery facility and/or buy-back centre as per the permit and other legislative requirements.	Director Community Services
Development of a landfill site for Northam	Conduct an EIA process to secure a permit for a new landfill site for Northam.	Construct a new landfill site for Northam, in line with the permit and other legislative requirements, <ul style="list-style-type: none"> • Develop and operational Plan • Signage • Fencing • Gate • Office and security booth • Ablution • Install weighbridge 	Construct a new landfill site for Northam, in line with the permit and other legislative requirements, <ul style="list-style-type: none"> • Develop and operational Plan • Signage • Fencing • Gate • Office and security booth • Ablution Install weighbridge	Director Community Services
Closure and rehabilitation of Northam dumpsite	Prepare rehabilitation plan for Closure and rehabilitation of Northam dump site as per the permit requirements.	Closure and rehabilitation of Northam dump site as per the permit requirements.	Closure and rehabilitation of Northam dump site as per the permit requirements.	Director Community Services
Closure and rehabilitation of Rooiberg landfill site	Prepare EIA for closure of Rooiberg site and convert into a transfer station.	Prepare operational plan and submit to LEDET for registration of the	Prepare operational plan and submit to LEDET for registration of the	Director Community Services

		Rooiberg Transfer Station.	Rooiberg Transfer Station.	
Formalisation of Leepoort dumpsite	Prepare plan for formalisation and submit for approval by LEDET.	Construction of Leeupoort landfill as per the permit and other legislative requirements.	Construction of Leeupoort landfill as per the permit and other legislative requirements.	Director Community Services
Establishment of composting facility at Donkerpoort and/or proposed New Northam landfill site.	Feasibility study for establishment of composting facility.	Prepare operational plan and submit to LEDET for registration of a composting facility.	Construction of a composting facility as per the permit and other legislative requirements.	Director Community Services
Waste recording System	Re-initiate reporting of waste disposal and recovery quantities on SAWIS (South African Waste Information Service)	Submission of waste reports to SAWIS.	Submission of waste reports to SAWIS.	Director Community Services
Landfill sites permit Review	Initiate permit review process of all landfill sites to ensure alignment with current NEMWA (National Environmental Management: Waste Act) legislation		Review of the IWMP	Director Community Services
Development of Waste management By-Laws	Revise and ensure approval of the waste management By-Laws which includes responses to general and hazardous waste.	Promulgate and enforce the waste management By-Laws.	Enforcement of the waste management By-Laws.	Director Community Services
Environmental Compliance and Enforcement	Facilitate the appointment of EMIs {Environmental Management	Train EMIs to ensure efficient implementation and enforcement of waste management By-Laws.	Efficient implementation and enforcement of waste management By-Laws.	Director Community Services

	Inspectors} and WMO {Waste Management Officers} (as per the requirements of the NEWMA) to act against illegal dumping and other waste management issues.			
Waste Collection backlog, illegal dumping and general littering	<p>Establish communal waste disposal/collection points, especially within the un-serviced and inaccessible areas.</p> <p>Strategically install mounted waste disposal bins in the Northam and Thabazimbi CBD.</p> <p>Auditing of illegal dumps for all Municipal areas.</p>	<p>Procure additional fleet (waste collection trucks).</p> <p>Procure waste disposal bins.</p>	Monitoring and inspection	Director Community Services
Waste Awareness education and Training	Provide awareness and training for TLM internal waste management staff.	Facilitate the appointment of qualified landfill site personnel (i.e. Supervisor, security guides).	Implementation Municipal Waste Awareness Strategy.	Director Community Services

	Develop Municipal Waste Awareness Strategy (strengthen waste awareness education in communities, Youth and schools).	Implementation Municipal Waste Awareness Strategy.		
Waste compliance audit and monitoring	Internal and external auditing of landfill site facilities (in line with the permit conditions and other legislative requirements.	Internal and external auditing of landfill site facilities (in line with the permit conditions and other legislative requirements.	Internal and external auditing of landfill site facilities (in line with the permit conditions and other legislative requirements.	Director Community Services

PARKS AND CEMETERIES

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	
Establishment of a park facility for Rooiberg	Conduct a technical audit and design	Construction of a park	Development of maintenance plan.	Director Community Services
Re-development and extension of Thabazimbi Extention 7 cemetery (Apiesdoring) Cemetery	Conduct EIA Basic Assessment and Re-Zoning.	Secure and clearing of the proposed area.	Development of maintenance plan.	Director Community Services and Director Economic Development and Planning
Establishment of Regorogile Park	Conduct a Feasibility study.	Construction of a park.	Development of maintenance plan	Director Community Services

Lack of maintenance Plan.	Development of maintenance Plan for Municipal Parks.	Implementation of Plan.	Review of the Plan.	Director Community Services

DISASTER MANAGEMENT

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	
Awareness campaigns (Corona Virus)	Development and distribution of awareness material (on the current global corona virus crisis). Develop guidelines and communicate. Setting up of rapid response team/ command team.	Continuous communication and updating.	Continuous communication and updating.	Office of the Mayor, Director Community Service and Manager Communication
Review Disaster plan	Initiate process of the review of Disaster Management Plan.	To be updated with all towns Northam, Leeupoort, Rooiberg.		Director Community Service/ Divisional Head Disaster Management
Investigations Reports and Recovery plans, Tornados/flooding/Hamad			Ongoing as per incidents reported	Director Community Service/ Divisional Head Disaster Management “

accidents/aviation and rail freight incidents				
Erection tents/tin houses for communities in need			Ongoing	Director Community Service/ Divisional Head Disaster Management
Reports to Sassa for food parcels and personal needs	As per incidents happen immediate intervention			Director Community Service/ Divisional Head Disaster Management
Disaster declaration on mayor incidents	Through channels from local to district to provincial up to National Disaster Management			Director Community Service/ Divisional Head Disaster Management
Coordination and implementation of all measures to mitigate/prevent , prepare for and respond to and respond to and recover from Disaster events			Ongoing where disaster incidents occur	Director Community Service/ Divisional Head Disaster Management
Establishment of Disaster Management Operational Centre	Feasibility Study and secure funding	Construction of the centre	Implementation of Disaster Management Plan	Director Community Service/ Divisional Head Disaster Management

TRAFFIC DEPARTMENT

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	

Law Enforcement	<p>Review of Operational Plan.</p> <p>Develop revenue enhancement Strategy.</p> <p>Investigate establishment of a law enforcement Office in Northam.</p> <p>Investigate the establishment of a permanent/ mobile weighbridge.</p>	<p>Implementation of operational plan.</p> <p>Secure Council Approval and implementation.</p> <p>Development of Operational Plan and Placement of full time Law enforcement Officers in Northam.</p> <p>Engage the Road Traffic Management office for support.</p>	<p>Monitor and review.</p> <p>Implement and Monitor.</p> <p>Implementation of Operational Plan and Monitoring.</p>	<p>Director Community Services/ Divisional Head Law Enforcement</p>
Licensing	<p>Investigate the establishment of a registering authority in Northam.</p>	<p>Engage the Provincial Traffic Department to allow the Municipality to take over the current Provincial registering authority in Northam.</p>	<p>Setting-up of office and Monitoring.</p>	<p>Director Community Services/ Divisional Head Law Enforcement</p>

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INTERNAL AUDIT, RISK MANAGEMENT, & PMS

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	

	2019/20	2020/21	2021/22	
Improving the audit outcome	<ul style="list-style-type: none"> • Develop PAAP • Establish task team to monitor implementation • Report progress to MANCO on a monthly basis • Report progress to Council and Audit committee quarterly • Develop AFS preparation plan • Establish task team for implementation • Submit draft AFS to Audit committee and Internal audit for review before submitting to AGSA. 	Monitoring and evaluation of audit improvement programmes	Monitoring and evaluation of audit improvement programmes	MM & CIA
Non implementation of IA & AC recommendations	<ul style="list-style-type: none"> • Develop IA & AC action plan • Conduct follow up on previous FY audits • Report progress to regularly to senior management meeting 	<ul style="list-style-type: none"> • Conduct follow up on previous FY audits • Report progress quarterly to audit committee • Monitor and evaluate progress on mechanism developed 	<ul style="list-style-type: none"> • Conduct follow up on previous FY audits • Report progress quarterly to audit committee • Monitor and evaluate progress on mechanism developed 	CIA

	<ul style="list-style-type: none"> Report progress quarterly to audit committee. 			
Lack of quality assurance and improvement program	<ul style="list-style-type: none"> Development of quality assurance and improvement program Approval of the quality assurance and improvement program by audit committee 	<ul style="list-style-type: none"> Implementation of the quality assurance and improvement program. Make budget provision for external quality assurer to conduct quality assurance on Internal Audit activities 	<ul style="list-style-type: none"> Evaluate the outcome of quality assurance exercise. Develop action plan to implement the recommendations by the quality assurer. Report progress quarterly to the audit committee 	CIA
Lack comprehensive Business continuity plan and Disaster recovery plan	<ul style="list-style-type: none"> Business continuity plan developed and approved by council Disaster recovery plan developed and approved by council. 	Implementation of business continuity plan and disaster recovery plan	<ul style="list-style-type: none"> Monitor the implementation of the business continuity plan and evaluate the effectiveness Monitor the implementation disaster recovery plan and evaluate the effectiveness 	Risk officer and CIA
Lack of fraud awareness workshop to Councillors, employees & communities	Conduct fraud awareness workshop to councillors & employees	Conduct fraud awareness workshop to communities	Monitor responses to the fraud awareness campaigns	Risk officer and CIA
Performance assessment not conducted to senior management	<ul style="list-style-type: none"> Implementation Performance Management system framework 	<ul style="list-style-type: none"> Evaluate the outcomes for performance assessment. 	<ul style="list-style-type: none"> Conduct performance assessment 	Manager: PMS and Accounting officer

	<ul style="list-style-type: none"> • Establish performance assessment committee • Conduct performance assessment to senior management 	<ul style="list-style-type: none"> • Develop measures for underperformance areas • Conduct Performance assessment to evaluate improvement 	<ul style="list-style-type: none"> • Made provision to reward good performance. 	
Lack of Performance management operating standard procedure	<ul style="list-style-type: none"> • Develop and approval Performance Management Operating Standard procedure. • Implementation of Performance Management operating standard procedure • Workshop on PMS 	Monitor and Evaluate the implementation of Performance Management operating standard procedure	Monitor and Evaluate the implementation of Performance Management operating standard procedure	Manager PMS

IDP

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	
Stakeholder engagement	Strengthen stakeholder relationship	Sustain stakeholder relationship	Sustain stakeholder relationship	Manager IDP

Ensure Council adopts Draft and final IDP 2020/21	<ul style="list-style-type: none"> • Submit draft IDP 2020/21 to Council end March 2020 • Submit final IDP 2020/21 to Council end May 2020 • Align the IDP with Budget 	Submit IDP Process Plan for 2021/22 for approval	Implementation	Manager IDP
IDP to be mSCOA compliant	Training in Munsoft	IDP documents uploaded on the portal		Manager IDP
Capacity in the IDP due to District Model	IDP Officer (old position) to be advertised	Filling of IDP Officer	IDP Co-ordinator (new position)	Manager IDP
Non – adherence to adopted Process Plan	Adhere to the approved plan	Adherence	Adherence	Manager IDP

COMMUNICATION

KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	
No network coverage in some areas	Areas to be identified	Send all identified areas to ICASA Limpopo(Complaints Unit)	Network coverage in all identified areas	Manager Communication

SPECIAL PROGRAMMES

KEY ISSUES	OUTPUTS

	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	RESPONSIBLE DEPARTMENT / PERSON
	2019/20	2020/21	2021/22	
Strengthening/ Deepening Participatory Democracy	Identifying outstanding/unlaunched Civil Society Fora	Establishing outstanding Civil Society Fora	Ensuring and sustaining functionality of the Civil Society Fora	Manager Special Programmes
	Identifying outstanding Ward Committees	Launching of outstanding Ward Committees	Sustaining the functionality of Ward Committees	Manager Special Programmes
	Preparing the re-launch of the Women Caucus in the Office of the Speaker.	Launching of the Women Caucus	Ensuring the functionality of the Women Caucus	Manager Special Programmes

**KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
CORPORATE SERVICES**

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KEY ISSUES	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2019/20	2020/21	2021/22	

Implementation of the electronic leave system in a phased approach	Load the system on computers Finalise trainings on system usage.	Rollout Self Service Leave Management in a phased approach	Fully implement Electronic Self Service Leave Management System	Manager HR and Manager IT
Implementation of Organisational Structure	Identify critical positions to be filled in the reviewed structure	Filling of the identified critical positions	Review of Organisational Structure	Manager ODT and Manager HR
Conduct OHS programmes	Revive the OHS Committee.	Appoint and train OHS Representatives. Conduct periodical OHS Assessments.	Monitor OHS compliance	Manager HR
Implement EAP Programmes	Develop and circulate EAP programmes calendar	Conduct a survey to identify wellness needs of our employees. Implement EAP programmes.	Conduct Impact Assessment and review	Manager HR
Institutional Development and capacity building	Conduct Skills Audits to determine skills needs for departments and submit WSP to LGSETA	Implement WSP and submit Annual Training Report	Conduct Skills Audit and identify the gapskills	Manager ODT
Employment Equity plan	Ensure the adherence of the Employment Equity Act	Implement the EEP and report	On-going implementation of the EEP as per the Act.	Manager ODT
ICT Strategy Development	Ensure ICT operation are compliant with the approved ICT Framework	Implementation of ICT Strategy	On-going implementation as per strategy	Manager ICT

Disaster Recovery Plan development	Ensure that ICT disaster plan are in place	On-going implementation	On-going implementation	Manager IT
ICT Steering Committee quarterly	Oversight meeting with Management	Oversight meeting with Management	Oversight meeting with Management	Manager ICT Municipal Manager
Microsoft Licencing	Procurement of Microsoft Licence for compliant for 3 years	on-going compliant	On-going compliant	Manager ICT
Electronic Records Management	Procurement of a records management system	Review and align the policy with the records management system	Continuous improvement of the records management system	Manager Council Support
Pending Litigation against TLM	Defend all defendable matters. Settle all matter not defendable. Create and update of litigation register.	On-going implementation	On-going implementation	Manager legal Director Corporate Services

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT
DEPARTMENTAL RISK ANALYSIS

STRATEGIC OBJECTIVE	STRATEGIC RISK	CURRENT CONTROL	ACTION TO IMPROVE	BUDGET REQUIRED
To effectively manage finances and improve financial sustainability	Non adherence to SCM related legislation.	Adherence to SCM Policy & procedures as well as SCM Regulations	Training	TBC
To effectively manage finances and improve financial sustainability	Compulsory implementation of mSCOA	BTO officials currently ensuring that the system operates effectively	Re-train s57 managers and all users.	TBC
To effectively manage finances and improve financial sustainability	Inaccurate billing	Manual & device meter readings and estimates	Procure meter reading devices and provide training	TBC
To effectively manage finances and improve financial sustainability	Litigations	Adhere to settlement arrangements and pay SP timeously	Cost containment measures.	TBC
To effectively manage finances and improve financial sustainability	Limited staff to provide all required support Lack of succession planning – Huge gap between DMs and subordinates	Temp use of Interns	Require – DM: Assets Management	TBC
To effectively manage finances and improve financial sustainability	Lack of funds to implement capital and operational obligations	Minimise deficit	Review the equitable share formula drivers Source additional funding for unfunded projects (Mines)	TBC

CHAPTER 7.1: MUNICIPAL PROJECTS

PROPOSED PROJECTS FOR 2020/21(WATER AND SANITATION)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location /Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-01	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Rooiberg Water Supply	500kl ground mounted steel tank constructed; Refurbished structure and installed new pumps and motors as at end June 2020. Project implemented during 2018-2021 FY	Nr. of boreholes, meters of pipes	<u>New Borehole</u> Electrification of Borehole <u>Special valves and meters</u> 4 of 150mm dia. Bulk water meter 5 of 50 mm air valve <u>Valve Chambers</u>	R 9 172 498.39			2	WSIG

						<p>4 of Meterin g chamber s 3.2m x 6.2m x 2.5m, 5 of Valve chamber s 1.5m x 2.0m x 2.0m</p> <p><u>Pump Station</u></p> <p>Supply and install pump and motor capable to deliver 14 l/s at a total head of 170m</p>					
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TBS-02	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Thabazimbi/R egorogile Water Supply	<p>Construction of a new Y-Piece Chamber</p> <p>Refurbishment of 4 No. Pumps at Buffer Storage as at end June 2020. Project implemented during 2018-2021 FY</p>	Nr. of c, meters of pipes	<p>Pipeline</p> <p>Construction of 637m 160mm dia. HDPE PE100 PN16,31 1m 200mm dia. HDPE PE100 PN16,18 5m 250mm dia. HDPE PE100 PN16,16 37m 315mm dia. HDPE PE100 PN16,10 60m 355mm</p>	R 17 189 940.13			2,9,10	WSIG
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						dia. HDPE PE100 PN16 <u>Special valves and meters</u> 7 of 150mm dia. PRV by specialis t, 3 of 100mm dia. Bulk water meter, 2 of 50mm dia. air valve <u>Valve Chambe rs</u> 17 of Reinforc e					
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						concrete chamber complete and 1 of Booster Pump station					
TBS-03	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Northam Water Supply	Construction of 1 118m of a new Pipeline RDP Reservoir to Mojuteng (Excavation, Bed & Pipelay, Backfill and Pressure test), Construction 2 No. Chambers, Refurbishment of RDP Pump house (Mechanicals) as at end June 2020. Project implemented during 2018-2021 FY	Nr. of boreholes, meters of pipes	Pipeline Construction of 1043m 160mm dia. HDPE PE100 PN16,76 1m of 250mm dia. HDPE PE100 PN16,10 63m of 315mm dia. HDPE PE100 PN16	R8 433 978,58			7,8	WSIG

						<p><u>Special valves and meters</u></p> <p>2 of 150mm dia. Bulk water meter</p> <p><u>Valve Chambers</u></p> <p>2 of Metering chambers 3.2m x 6.2m x 2.5m, 3 of Valve chambers 1.5m x 2.0m x 2.0m,</p> <p>Construction of Pump Stations</p>					
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						(Technica l Reservoi r)						
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Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-04	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Leeupoort/Raphuti Water Supply	Design completed as at end June 2020. Project implemented during 2018-2021 FY	No. of purification plant to be installed	1 No. of purification plant to be constructed by end of June 2021	R 7 500 000			5	HDA

TBS-05	Poor water demand management and high water losses	To ensure water conservation and water demand management	Water Conservation and water demand management	Development of a WCWDM monitoring and reporting system 68%; Bulk meter installation conduct an inspection all bulk meters, Installation of new meters 45%, Identify priority areas/zone for leaks detection and repair 5%,Development of a 5 year WCWDM strategy: Collection of all Information, Analysis of information, produce N IWA after	Number of plans developed Number of meters installed	Develop a 5-year WCWDM Strategy Plan, Development of a WCWDM Monitoring and Reporting system, Bulk Meter (Transmission and Distribution) Installation , Pressure Management within DMA's, Identify priorities for leak detection and repair, Identify top consumers	R 7 390 944.89			2	WSIG
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				balance with KPI all water system 70% water system as at end June 2020. Project implemented during 2018-2021 FY		and install bulk meters by end of June 2021					
TBS-06	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Northam Upgrading of Water Reticulation	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000	R937 546,03	1 000 000	9 000 000	7, 8	WSIG
TBS-07	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Regorogile upgrading of water network	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000	R937 546,03			9,10	WSIG

TBS-08	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	1200 VIP toilets at Meriting as at 30 June 2020	Nr of VIP toilets installed at informal settlement	1 600	R937 546,03			1, 2, 9	WSIG
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Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-09	Insufficient visibility due to non-availability of high mast lights	To reduce crime rate	Skierlik Installation Of High Mast Lights	No high mast lights as at end June 2020	Number of high mast installed	4	R1 800 000			1	MIG
TBS-10	Insufficient visibility due to non-availability of high mast lights	To reduce crime rate	Rooiberg Installation of High Mast Lights	2 High mast lights as at end June 2020	Number of high mast installed	2	R900 000			2	MIG

				Baseline	KPI		MTEF				
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Project No.	Analysis/Challenge	Objective	Project Name			Target	Budget	Budget	Budget	Location/Ward	Funder
							2020/21	2021/22	2022/23		
TBS-11	Customers without electricity	To ensure effective provision of services	Construction of 3km overhead line Phase 2	3km overhead line constructed as at end June 2020	Km overhead line to be constructed	3	1 186 000			2	DoE
TBS-12	Households without electricity	To ensure effective provision of services	Electrification of households at Meriting Informal Settlement Phase 2	280 households electrified as at end June 2020	Number of households to be electrified	150	2 550 000				DoE
TBS-13	Households without electricity	To ensure effective provision of services	Pre-Engineering of Smashblock 20 MVA substation	No electricity supply as at end June 2020	Number of reports submitted	1	2 264 000				DoE

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		

TBS-14	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Northam Ext 5 Paving of internal streets (Phase 2)	2Km of roads paved as at end June 2020	5Km of paved roads constructed	1.5 km	R7 649 999,00			7	MIG
TBS-15	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Regorogile Ext 5 Paving of internal streets Phase 3	2km of paved road as at end June 2020	Km of paved roads constructed	1.5 km	R 8 000 000			9	MIG
TBS-16	Poor storm water management	To ensure proper storm water management	Upgrading of Stormwater management system at Regorogile (Phase 1)	No storm water management system as at end June 2020	Km of storm water constructed	4.7 km	R 8 000 000			9, 10, 12	MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		

TBS-17	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facilities Phase 2	1 Partly upgraded sport facility at Northam as at end June 2020	Nr of sport and recreation facilities upgraded	Multi-year project from 2019/20 fy	R1 161 686,71			8	MIG
TBS-18	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facility at Raphuti	1 Dilapidated, informal sport facility at Raphuti as at end June 2020	Nr of sport and recreation facilities upgraded	1	R11 000 000,00			4	MIG
TBS-19	Dilapidated cemetery	To ensure appropriate burial facility	Upgrading of Rooiberg Cemetery	Full capacity as at end June 2020	Number of cemeteries upgraded	1	R1 000 500,00				MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		

							2020/2 1	2021/2 2	2022/2 3		
TBS-20	Old cemetery has reached its capacity	To increase burial capacity	Construction of new Cemetery at Regorogile	Full capacity as at end June 2020	Number of cemetery constructed	1	R924 864,20			9	MIG
TBS-21	Dilapidated cemetery	To ensure appropriate burial facility	Upgrading of Northam Cemetery	Full capacity as at end June 2020	Number of cemeteries upgraded	1	R1 385 750,00				MIG

MIG PROJECTS: MULTI-YEAR (IMPLEMENTED 2018/19 – 2019/20 FINANCIAL YEAR)

PROJECT: NORTHAM EXTENSION 7 UPGRADING INTERNAL STREETS (PHASE 1)

Strategic Objectives	KPI	Baseline	Target	2018/19 Actual IDP Ref - TBS25	2019/20 Actual IDP Ref - TBS01	Project Budget	2018/2019 EXP	2019/2020 EXP
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Km of Roads Paved	Poor internal road network resulting in limited accessibility	Construction of 3.21km internal streets in Northam Ext 7 phase 1	Contractor completed Site Establishment, Roadbed, Sub-Base, Storm water Pipe, Stabilization of the 1km Layer works and stabilization is completed	Site Establishment - 100% Setting out - 100% Excavation for Roadbed - 100% Clearing and Grubbing - 100% Preparation of roadbed - 100% Preparation of Selected layer - 100% Preparation for Sub-base - 100% Preparation of Base Layer - 100% Installation of kerbs - 100% Laying of paving - 100% Storm Water Management- 100% Road markings- 100% Road signs-100% Finishing – 100%	R 9 382 275.15	R 2 033 456.41	R 7 365 538.60

INEP PROJECTS: IMPLEMENTED 2019/20 FINANCIAL YEAR)

Strategic Objectives	KPI	Baseline	Target	2019/20 Actual IDP Ref – TBS31	Project Budget
To ensure effective provision of services	Number of households to be electrified at Meriting	886 HH electrified	280 HH to be electrified	Service Provider was appointed on the 31 st January 2020 and site handover was done	R 4 913 333.27
To ensure effective provision of services	Number of households to be electrified at Rooiberg	560 HH electrified	189 HH to be electrified	Service Provider was appointed on the 31st January 2020 and site handover was done	R3 705 468.04
To ensure effective provision of services	Km overhead line to be constructed	8km 11kv overhead line	Construction of a 6KM 11KV overhead line	Service Provider was appointed on the 31st January 2020 and site handover was done	R 2 437 041.22

WSIG PROJECTS: MULTI-YEAR (IMPLEMENTED 2018/19 – 2020/21 FINANCIAL YEAR)

PROJECT NAME: THE DEVELOPMENT OF WATER RESOURCES FOR THABAZIMBI, REGOROGILE, LEEUPOORT/RAPHUTI, ROOIBERG, NORTHAM AND WATER DEMAND MANAGEMENT

Strategic Objectives	2019/20 Actual IDP Ref – TBS22	Project Budget	2018/2019 EXP	2019/2020 EXP	Challenges	Mitigation
To ensure effective provision of services	<p><u>Upgrading Of Rooiberg Water Supply</u></p> <ul style="list-style-type: none"> • Refurbishment of the existing steel elevated tank – 100% • Establishment of a new borehole (Drill, Test, Equip and Energize) – 70% • Construct 1 x scour and 1 x air valve chamber – 0% <p>Overall Progress : 65%</p> <p><u>Installation Of Water Purification Package Plant At Leeupoort/Raphuti</u></p> <p>Inception, concept & viability and DDR (100%)</p> <ul style="list-style-type: none"> • Preliminary designs – 100% • Detailed designs – 100% <p>Overall Progress: 100%</p>	R 97 453 317.64	R13 000 304.09	R 18 875 231	The Municipality got transfer of funds late March 2019 after the adjusted Gazette which cost the delay on procurement process.	The project is multi year into 3 financial years

	<p><u>Upgrade of The Thabazimbi And Regorogile Bulk Water Supply and Associated Infrastructure</u></p> <ul style="list-style-type: none"> • Refurbishment 4x stage pumps – 85% • Construction of a new Y-piece chamber – 98% • Supply and installation of new chlorination system – 100% • Installation of bulk water meters – 80% • Addition of 1x new motor at pump station – 88% <p>Overall Progress : 87%</p> <p><u>Upgrade of the Northam bulk water supply and associated infrastructure</u></p> <ul style="list-style-type: none"> • Construction of a new 1.12 km, 200mm uPVC pipeline at Northam RDP reservoir to Mojuteng – 85% • Refurbishment of RDP reservoir booster pump – 50% <p>Overall Progress : 73%</p> <p><u>The development of a comprehensive WCWDM 5 years strategy as well as, the implementation of WCWDM interventions within all water supply areas</u></p>					
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	<ul style="list-style-type: none"> • Development of a 5 year WCWDM strategy: Collection of all Information, Anaysis of information, produce N IWA ater balance with KPI all water system – 55% • Development of a WCWDM monitoring and reporting system – 20% • Bulk meter installation: conduct an inspection all bulk meters, Installation of new meters – 10% • Pressure management within control zones: pressure monitoring – 6% • Identify priority areas/zone for leaks detection and repair – 5% 					
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MIG PROJECTS: Implemented during 2017/18 FY, rolled over to 2019/20 FY – Implemented by WDM and take over by TLM

Project Name	Target	Status Quo	Amount	Exp. to date
Northam Installation of High Mast Lights Phase 1 (Roll Over From 2017/18 Financial Year.	Installation of 5 High Mast Lights	Excavations-100% Compaction and DCP testing-100% Steel fixng,Casting of concrete and cube testing- 100% Erection of Masts - 100% Rigging of the high mast light with complete accessories-100% Eskom quotation received and paid- 100% Energized high mast light- 60%	R2 000 000	R2 000 000
Northam Installation of High Mast Lights Phase 2 (Roll Over From 2017/18 Financial Year	Installation of 2 High Mast Lights	Excavations-100% Compaction and DCP testing-100% Steel fixng,Casting of concrete and cube testing- 100% Erection of Masts - 100% Rigging of the high mast light with complete accessories-100% Eskom quotation received and paid- 100% Energized high mast light- 50%	R900 000	R900 000

Raphuti Installation of High Mast Lights (Roll Over From 2017/18 Financial Year)	Installation of 1 High Mast Light	Excavations-100% Compaction and DCP testing-100% Steel fixing, Casting of concrete and cube testing- 100% Erection of Masts - 100% Rigging of the high mast light with complete accessories-100% Eskom quotation received and paid- 100% Energized high mast light- 0%	R450 000	R450 000
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ADDITIONAL PROJECTS

Project Name	Target	Status Quo	Amount	Exp. to date	Funder
Upgrade And Refurbishment Of Thaba-Village 11 Kv Switching Substation	1 Substation to be refurbished and upgraded	Project completed and currently on defect liability period	R10 000 000	R10 000 000	INEP
Servicing Of Mini-Sub Transformers	74 Mini-sub transformers to be serviced Upgrading of Thabazimbi pump station	Project completed	R5 000 000	R5 000 000	PPC
Installation Of Electricity Pre-Paid Meters	6 676 meters to be installed	4 799 meters installed, await supply of additional meters	R45 000 000		PPP Sanedi (DoE) PCMA

Project Name	Target	Status Quo	Amount	Funder
Construction Of 10ml Reservoir At Regorogile Ext 5	Construction of a new reservoir at Regorogile Ext 5	98% Completed	R20 000 000	Anglo American Platinum
Upgrading Of Oxidation Ponds At Raphuti	An upgraded and efficient package plant at Raphuti	<p>Site Establishment – 100%</p> <p>Oxidation ponds & construction of a septic tank – 58%</p> <p>Lining of existing oxidation ponds – 53%</p> <p>Construction of palisade fencing – 100%</p> <p>Electrification by Eskom – 10%</p> <p>Mechanical works – 0%</p> <p>Installation of package plant – 0%</p>	R 9 773 431.92	HDA – Distressed Mining Towns Grant
Development of Water, Sewer, Roads and Stormwater at Regorogile Ext 1	<p>Development of 1.90 km water reticulation,</p> <p>1.20km Sewer reticulation with yard connection,</p>	<p>Site Establishment – 100%</p> <p>Construction of 1.60km internal streets - – 60%</p> <p>Construction of 1.90km internal water reticulation complete with yard connections – 97%</p> <p>Construction of 1.14km internal sewer reticulation complete with yard connections – 95%</p>	R 19 926 601.10	HDA – Distressed Mining Towns Grant

	1.650km internal Roads and Storm water at Regorogile	Construction of Kerbs and V drains – 0% Road makings and signs – 0%		
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MTEF PROJECTS 2020/21 – 2022/23- WATER

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-01	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Rooiberg Water Supply	500kl ground mounted steel tank constructed ; Refurbished structure and installed new pumps and motors as at end June 2020. Project	Nr. of boreholes, meters of pipes	<u>New Borehole</u> Electrification of Borehole <u>Special valves and meters</u> 4 of 150mm dia. Bulk water meter 5 of 50 mm air valve	R 9172498.39			2	WSIG

				implemented during 2018-2021 FY		<p><u>Valve Chambers</u> 4 of Metering chambers 3.2m x 6.2m x 2.5m, 5 of Valve chambers 1.5m x 2.0m x 2.0m</p> <p><u>Pump Station</u> Supply and install pump and motor capable to deliver 14 l/s at a total head of 170m</p>					
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TBS-02	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Thabazimbi/Regorogile Water Supply	Construction of a new Y-Piece Chamber Refurbishment of 4 No. Pumps at Buffer Storage as at end June 2020. Project implemented during 2018-2021 FY	Km of pipeline and associated infrastructure	Pipeline Construction of 637m 160mm dia. HDPE PE100 PN16,311 m 200mm dia. HDPE PE100 PN16,185 m 250mm dia. HDPE PE100 PN16,1637 m 315mm dia. HDPE PE100 PN16,1060 m 355mm dia. HDPE PE100 PN16 Special valves and meters 7 of 150mm	R 17 189 940.13			2,9,10	WSIG
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						<p>dia. PRV by specialist, 3 of 100mm dia. Bulk water meter, 2 of 50mm dia. air valve</p> <p><u>Valve Chambers</u></p> <p>17 of Reinforce concrete chamber complete and 1 of Booster Pump station</p>				
TBS-03	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Northam Water Supply	Construction of 1 118m of a new Pipeline RDP Reservoir to Mojuteng (Excavation, Bed &	Km of pipeline and associated infrastructure	<p><u>Pipeline</u></p> <p>Construction of 1043m 160mm dia. HDPE PE100 PN16,761</p>	R8 433 978,58		7,8	WSIG

				Pipelay, Backfill and Pressure test), Constructio n 2 No. Chambers, Refurbishm ent of RDP Pump house (Mechanical s) as at end June 2020. Project implemente d during 2018-2021 FY	m of 250mm dia. HDPE PE100 PN16,1063 m of 315mm dia. HDPE PE100 PN16 <u>Special valves and meters</u> 2 of 150mm dia. Bulk water meter <u>Valve Chambers</u> 2 of Metering chambers 3.2m x 6.2m x 2.5m,3 of Valve chambers					
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						1.5m x 2.0m x 2.0m, Constructi on of Pump Stations (Technical Reservoir)					
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Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-04	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Leeupoort/Raphuti Water Supply	Design completed as at end June 2020. Project implemented during 2018-2021 FY	No. of purification plant to be installed	1 No. of purification plant to be constructed by end of June 2021	R 750 000			5	HDA

TBS-05	Poor water demand management and high water losses	To ensure water conservation and water demand management	Water Conservation and water demand management	Development of a WCWDM monitoring and reporting system 68%;Bulk meter installation conduct an inspection all bulk meters, Installation of new meters 45%, Identify priority areas/zone for leaks detection and repair 5%,Development of a 5 year WCWDM strategy: Collection of all Information, Analysis of information, produce N	Number of plans developed Number of meters installed	Develop a 5-year WCWDM Strategy Plan, Development of a WCWDM Monitoring and Reporting system, Bulk Meter (Transmission and Distribution) Installation , Pressure Management within DMA's, Identify priorities for leak detection and repair, Identify top consumers	R 7 390 944.89			2	WSIG
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				IWA after balance with KPI all water system 70% water system as at end June 2020. Project implemented during 2018-2021 FY		and install bulk meters by end of June 2021					
TBS-06	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Northam Upgrading of Water Reticulation	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000	R937 546,03	R9 062 453,97	R15 000 000,00	7, 8	WSIG
TBS-07	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Regorogile upgrading of water network	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000	R937 546,03	R9 062 453,97	R15 000 000,00	9,10	WSIG

		infrastructure									
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Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-08	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Thabazimbi upgrading of water network Phase 1	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000		20 000 000	R24 320 000,00	2	WSIG/Mines
TBS-09	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Thabazimbi upgrading of water network Phase 2	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000			30 000 000	2	WSIG/Mines

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-10	No treatment for manganese content at boreholes	To ensure good quality of drinking water	Construction of a Package Plant at Thabazimbi booster pump station and 1Ml storage tank	No package plant as at end June 2020	Number of package plants to be constructed Number of storage tanks installed	1		12 000 000	R13 000 000,00		Distressed Mining Town/Mines/W SIG
TBS-11	Poor water resources and demand planning	To ensure a reviewed water services development plan in line with DWS standards	Review water services development plan including compliance to blue and green drop certification	Outdated water services development plan as at end June 2020	Nr of WSDP's reviewed	1		1 000 000		All	DBSA/Mines

TBS-12	Insufficient water supply and poor quality	To ensure sufficient and sustainable water supply by increasing storage facilities	Skierlik Water Supply	Unsustainable water supply as at end June 2020	KI of storage created Km of pipeline Number of boreholes rehabilitated	500 5 1			R20 000 000,0 0	1	WSIG/HDA
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Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-13	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrading of bulk water pipeline between Thabazimbi Pumpstation and Thabazimbi Y-piece	Infrastructure dilapidated as at end June 2020	Km of pipeline upgraded	10		R62 812 638,1 0		2,9,10,12	WSIG

TBS-14	Water meters are not read and resulting in loss of revenue	To ensure revenue enhancement	Domestic water meter replacement phase 2	3 000 functional water meters replaced as at end June 2020	Nr of water meters to be replaced	2 500		4 000 000	4 000 000	2,7,8	National Treasury/Northam Platinum
TBS-15	Shortage of water	To ensure sufficient water supply	Drilling of Boreholes at Schilpadnest	4 Boreholes as at 30 June 2020	Nr of boreholes to be drilled and equipped	2		5 000 000		3	TLM/Mines

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-16	Outdated Water Master Plan	To ensure an updated Water Master Plan	Updating of the Water Master plan	Outdated Water Master Plan as at end June 2020	Number of water master plans updated	1		500 000		All	TLM/Anglo American

TBS-17	Insufficient water supply	To ensure effective sufficient water supply	Leeupoort and Raphuti Water Augmentation Project	Low yield on existing boreholes as at end June 2020	Number of boreholes to be rehabilitated and equipped	3		2 800 000	R7 000 000,00		TLM/Mines/WSIG
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MTEF PROJECTS 2020/21 – 2022/23- SANITATION

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-18	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	1200 VIP toilets at Meriting as at 30 June 2020	Nr of VIP toilets installed at informal settlement	1 600	R937 546,03	R9 062 453,97		1, 2, 9	WSIG

TBS-19	Current oxidation ponds overloaded and no WWTW in Northam	To construct a new Waste water treatment plant	Northam construction of a new WWTW	1.9MI/day Oxidation ponds as at end June 2020	MI/day of new waste water treatment capacity created	5	60 000 000	60 000 000		7,8	Anglo American
TBS-20	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	1200 VIP toilets at Meriting as at 30 June 2020	Nr of VIP toilets installed at informal settlement	1 600			10 000 000	1,2,9	MIG/WSIG
TBS-21	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of communal ablution facility (Apiesdoorn) Phase 2	Dilapidated communal ablution facility as at 30 June 2020	Nr of communal ablution facilities constructed	3		5 000 000	R7 000 000,00	9	Mines/MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		

TBS-22	Insufficient visibility due to non-availability of high mast lights	To reduce crime rate	Skierlik Installation Of High Mast Lights	No high mast lights as at end June 2020	Number of high mast installed	4	R1 800 000,00			1	MIG
TBS-23	Insufficient visibility due to non-availability of high mast lights	To reduce crime rate	Rooiberg Installation of High Mast Lights	2 High mast lights as at end June 2020	Number of high mast installed	2	R900 000,00			2	MIG

MTEF 2020/21 – 2022/23 (ELECTRICAL)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-24	Customers without electricity	To ensure effective provision of services	Construction of 3km overhead line Phase 2	3km overhead line constructed as at end June 2020	Km overhead line to be constructed	3	1 186 000 .00			2	DoE

TBS-25	Households without electricity	To ensure effective provision of services	Electrification of households at Meriting Informal Settlement Phase 2	280 households electrified as at end June 2020	Number of households to be electrified	150	2 550 000				DoE
TBS-26	Households without electricity	To ensure effective provision of services	Pre-Engineering of Smashblock 20 MVA substation	No electricity supply as at end June 2020	Number of reports submitted	1	2 264 000				DoE

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-27	Households without electricity	To ensure effective provision of services	Construction of Smashblock 20 MVA substation	Pre-Engineering report as at end June 2020	Number of substations constructed	1		R18 500 000,00			DoE

TBS-28	Households without electricity	To ensure effective provision of services	Electrification of households at Smashblock Phase 1	One substation constructed as at end June 2020	Number of households electrified	1 000			R19 000 000,00		DoE
TBS-29	Households without electricity	To ensure effective provision of services	Electrification of households at Regorogile Ext 8	No electricity at Regorogile Ext 8 (new development) as at end June 2020	Number of households to be electrified	900		R11 500 000,00	R8 527 000,00		DoE
TBS-30	Households without electricity	To ensure effective provision of services	Electrification of Rooiberg Households Phase 2		Number of households to be electrified			R3 628 000,00			DoE

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		

TBS-31	No mechanism demand side management	To reduce energy consumption	Energy efficiency demand side management - Northam	No energy savings fittings at Northam as at end June 2020	Nr of lights retrofitted with energy savings fitting and bulbs	300			6 000 000	7,8	DoE/Mines
TBS-32	Dilapidated building and old switch gears resulting in regular power failures	To ensure effective provision of services	Upgrade and refurbishment of central substation	Dilapidated building and old switch gears as at end June 2020	Nr of switchgears to be replaced and building to be upgraded and extended	121			R20 000 000,00	2	TLM/Mines/DoE

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		

TBS-33	Insufficient visibility due to non-availability of high mast lights	To reduce crime rate	Northam Installation Of High Mast Lights Phase 3 - Mojuteng	No high mast lights as at end June 2020	Number of high mast installed	4			1 800 000	7	Mines
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MTEF 2020/21 – 2022/23 (ROADS & STORMWATER)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-34	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Northam Ext 5 Paving of internal streets (Phase 2)	2Km of roads paved as at end June 2020	5Km of paved roads constructed	1.5 km	R7 649 999,00	R10 884 723,12	R6 582 654,26	7	MIG
TBS-35	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Regorogile Ext 5 Paving of internal streets Phase 3	2km of paved road as at end June 2020	Km of paved roads constructed	1.5 km	R 8 000 000	R13 234 476,88		9	MIG

TBS-36	Poor storm water management	To ensure proper storm water management	Upgrading of Stormwater management system at Regorogile (Phase 1)	No storm water management system as at end June 2020	Km of storm water constructed	4.7 km	R 8 000 000	R7 749 250,00		9, 10, 12	MIG
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Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-37	Poor stormwater control	To ensure proper storm water management	Rooikuilspuit Stormwater control measures	Poor stormwater management as at end June 2023	Km of stormwater channel/inlet pipes constructed	6			7 000 000	2	Mines
TBS-38	Ageing infrastructure	To ensure a safe and drivable bridge	Eland Street Bridge upgrade	Dilapidated bridge as at end June 2020	Nr of bridges upgraded	1			1 000 000	2	Mines

TBS-39	Ageing infrastructure	To ensure a safe and drivable bridge	Deena Street Bridge upgrade	Dilapidated bridge as at end June 2020	Nr of bridges upgraded	1			1 000 000	2	Mines
TBS-40	Poor accessibility	To ensure accessibility	Paving of sidewalk and cycle lane	No sidewalk and cycle lane constructed as at end June 2020	Km of sidewalk paved	10			10 000 000	2,9,10,12	MIG/Mines

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-41	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Upgrading of Doornhoek /Medivet/Heuwel kruin Road	1.2km of gravel road as at end June 2020	Km of roads paved	1.2 km	4 000 000			2	PPC
TBS-42	Poor planning and budgeting	To ensure proper roads and Stormwater management	Development of roads and Stormwater master plan	No Roads and storm water master plan as at end June 2020	Nr of storm water master plans developed	1			1 500 000	All	MISA/DBSA

TBS-43	Poor stormwater control	To ensure proper storm water management	Leeupoort upgrading of stormwater channel	Poor storm water management as at end June 2020	Km of storm water channel/inlet pipes upgraded	3			6 000 000	4	Mines
TBS-44	Poor internal road network resulting in limited accessibility	To ensure accessibility	Thabazimbi rehabilitation of roads networks	Dilapidated roads network as at end June 2020	Km of roads rehabilitated	20	15 000 000	15 000 000	15 000 000	2,9,10,12	Mines

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-45	Poor internal road network resulting in limited accessibility	To ensure accessibility	Northam rehabilitation of roads networks	Dilapidated roads network as at end June 2020	Km of roads rehabilitated	16	15 000 000	10 000 000	10 000 000		TLM/Mines

TBS-46	Poor internal road network resulting in limited accessibility	To ensure accessibility	Rooiberg rehabilitation of roads networks	Dilapidated roads network as at end June 2020	Km of roads rehabilitated	10	15 000 000	10 000 000	5 000 000		TLM/Mines
TBS-47	Poor internal road network resulting in limited accessibility	To ensure accessibility	Rooiberg Paving of internal streets	Gravel roads as at end June 2020	Km of roads paved	2			10 000		MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-48	Poor internal road network resulting in limited accessibility	To ensure accessibility	Northam Ext 2 Rehabilitation of internal streets Phase 1	Dilapidated roads network as at end June 2020	Km of roads rehabilitated	5	10 000 000	10 000 000	10 000 000		TLM/Mines

TBS-49	Poor internal road network resulting in limited accessibility	To ensure accessibility	Regorogile Ext 3 Paving of internal streets	Gravel roads as at end June 2020	Km of roads paved	2.5			10 000 000		MIG
TBS-50	Poor internal road network resulting in limited accessibility	To ensure accessibility	Skierlik Paving of bus route	Gravel bus route as at end June 2020	Km of roads paved	5			R11 000 000,00		MIG
TBS-51	Poor internal road network resulting in limited accessibility	To ensure accessibility	Smashblock Paving of bus route	Gravel bus route as at end June 2020	Km of roads paved	5			20 000 000		MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
							1	2	3		

TBS-52	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facilities Phase 2	1 Partly upgraded sport facility at Northam as at end June 2020	Nr of sport and recreation facilities upgraded	Multi-year project from 2019/20 fy	R1 161 686,71			8	MIG
TBS-53	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facility at Raphuti	1 Dilapidated, informal sport facility at Raphuti as at end June 2020	Nr of sport and recreation facilities upgraded	1	R10 424 864,20			4	MIG
TBS-54	Dilapidated cemetery	To ensure appropriate burial facility	Upgrading of Rooiberg Cemetery	Full capacity as at end June 2020	Number of cemeteries upgraded	1	R1 000 500,00	12 000 000		2	MIG

MTEF 2020/21 – 2022/23 (SPORT AND RECREATION)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-55	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facility at Regorogile	1 Dilapidated, informal sport facility at Regorogile as at end June 2020	Nr of sport and recreation facilities upgraded	1	12 000 000			4	Godisang Thabazimbi - CDT
TBS-56	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of park at Regorogile	Dilapidated park as at end June 2020	Number of parks upgraded	1		4 000 000	R3 000 000,00	9,10,12	Mines/MIG

TBS-57	No sport and recreation facilities	To ensure sport and recreation facilities as per the needs of the community	Construction of a park at Rooiberg		Number of parks constructed	1		3 000 000	3 000 000	2	Mines
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MTEF 2020/21 – 2022/23 (CEMETERY AND LANDFILL)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-58	Old cemetery has reached its capacity	To increase burial capacity	Construction of new Cemetery at Regorogile	Full capacity as at end June 2020	Number of cemetery constructed	1	R1 500 000,00			9	MIG
TBS-59	Dilapidated cemetery	To ensure appropriate burial facility	Upgrading of Northam Cemetery	Full capacity as at end June 2020	Number of cemeteries upgraded	1	R1 385 750,00				MIG

TBS-60	Poor solid waste management in Northam	To compile with the NEM act	Construction of Northam Landfill Site Phase 1	The landfill site does not comply to the NEM act as at end June 2020	Number of landfill constructed	1	3 000 000	15 000 000	R2 500 000,00	8	Mines/MIG
TBS-61	Poor solid waste management	To compile with the NEM act	Upgrading of Thabazimbi landfill site Phase 1	Insufficient landfill capacity	Number of landfill sites to be upgraded	1	2 500 000	20 000 000	20 000 000		Mines/MIG
TBS-62	Poor solid waste management	To compile with the NEM act	Upgrading of Rooiberg landfill site Phase 1	Insufficient landfill capacity	Number of landfill sites to be upgraded	1	2 000 000	10 000 000			Mines/MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
							1	2	3		

TBS-63	Illegal dumping	To centralize locations for waste collection	Regorogile construction of a transfer station	Illegal dumping as at end June 2020	Number of transfer stations to be constructed	3			R3 500 000,00	9,10,12	MIG
TBS-64	Illegal dumping	To centralize locations for waste collection	Northam construction of a transfer station	Illegal dumping as at end June 2020	Number of transfer stations to be constructed	3		2 000 000		7,8	MIG

PROJECTS 2020/21 – 2022/23

Capital Project Budget 2020/2021		
Project Name	2020/21 Budget	
MIG		
Northam rehabilitation of sport facility	R	1 161 686,71
Construction of new Cemetery at Regorogile	R	1 500 000,00
Rooiberg High Mast Light	R	900 000,03
Skierlik High Mast Light	R	1 800 000,00
Northam Upgrading of Cemetery	R	1 385 750,00
Upgrading of Rooiberg Cemetery	R	1 000 500,00
Regorogile Extension 5 Paving of internal streets phase 3	R	8 000 000,00
Northam Extension 5 Upgrading of internal streets Phase 2	R	7 649 999,00
Upgrading of sport and recreation facility at Raphuti (Ward 4)	R	10 424 864,20
Regorogile Upgrading of Stormwater Management (Phase 1)	R	8 000 000,00
PMU Management Fees	R	2 201 200,00
TOTAL	R	44 023 999,94
WSIG 6B		
Upgrade of the Thabazimbi and Regorogile bulk water supply and associated infrastructure	R	17 189 940,13
Upgrade of the Northam bulk water supply and associated infrastructure	R	8 433 978,58
Upgrade of the Rooiberg bulk water supply and associated infrastructure.	R	9 172 498,39

The development of a comprehensive WCWDM 5 years strategy as well as, the implementation of WCWDM interventions within all water supply areas.	R	7 390 944,89
Regorogile upgrading of water network (Ward 9,10)	R	937 546,03
Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	R	937 546,03
Northam Upgrading of Water Reticulation (Ward 7, 8)	R	937 546,03
TOTAL	R	45 000 000,09
INEP		
Construction 3km 11kv overhead line Phase 2	R	1 186 000,00
Pre-Engineering of Smashblock 20MVA substation	R	2 264 000,00
Electrification of Meriting Informal Settlement Phase 2	R	2 550 000,00
TOTAL	R	6 000 000,00
2021/2022 Capital Budget		
MIG GRANT		
Regorogile Upgrading of Stormwater Management (Phase 1)	R	7 749 250,00
Northam Extension 5 Upgrading of internal streets Phase 2	R	10 884 723,12
Regorogile Extension 5 Paving of internal streets phase 3	R	13 234 476,88
Northam Transfer stations construction	R	2 000 000,00
PMU Management Fees	R	1 782 550,00
TOTAL	R	35 651 000,00
WSIG		
Upgrading of bulk water pipeline between Thabazimbi Pumpstation and Thabazimbi Y-piece	R	62 812 638,10
Northam Upgrading of Water Reticulation Phase 2(Ward 7,8)	R	9 062 453,97
Regorogile upgrading of water network Phase 2(Ward 9,10,12)	R	9 062 453,97
Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	R	9 062 453,97

TOTAL	R	90 000 000,01
INEP		
Construction of Smashblock 20 MVA substation	R	18 500 000,00
Electrification of households at Regorogile Ext 8	R	11 500 000,00
Electrification of Rooiberg Households Phase 2	R	3 628 000,00
TOTAL	R	33 628 000,00
2022/2023 Capital Budget		
MIG		
Northam Extension 5 Updrading of internal streets Phase 2	R	6 582 654,26
Construction of communal ablution facility (Apiesdoorn) Phase 2	R	7 000 000,00
Skierlik Paving of bus route	R	11 000 000,00
Upgrading of park at Regorogile	R	3 000 000,00
Regorogile construction of a transfer station	R	3 500 000,00
Construction of Northam Landfill Site Phase 1	R	2 500 000,00
#REF!	R	2 111 695,74
PMU Management Fees	R	1 878 650,00
TOTAL	R	37 573 000,00
WSIG		
Skierlik Water Supply	R	20 000 000,00
Construction of a Package Plant at Thabazimbi booster pump station and 1MI storage tank	R	13 000 000,00
Leeupoort and Raphuti Water Augmentation Project	R	7 000 000,00
Regorogile upgrading of water supply network Phase 2	R	15 000 000,00
Northam upgrading of water reticulation Phase 2	R	15 000 000,00

Thabazimbi upgrading of water network Phase 1	R	24 320 000,00
TOTAL	R	94 320 000,00
INEP		
Electrification of households at Smashblock Phase 1	R	19 000 000,00
Upgrade and refurbishment of central substation	R	20 000 000,00
Electrification of households at Regorogile Ext 8 & 9 Phase 2	R	8 527 000,00
TOTAL	R	47 527 000,00

FINANCIAL VIABILITY PROJECTS 2020/21

Need/ Challenge	KPA	Strategic Objective	Project name	Estimated Budget	Source of Funding	MTEF 2020/21	2021/22	2022/23
Expenditure Management	Financial management and viability	To effectively manage finances and improve financial sustainability	Travel Agency Repairs & Maintenance Insurance VAT Recovery Fuel	R3 000 000 TBC TBC TBC TBC	Own Revenue	R1 000 000	R1 000 000	R1 000 000
Related Party Search	Financial management and viability	To effectively manage finances and improve financial sustainability	Related Party Search Software System	R900 000	FMG	R300 000	R300 000	R300 000
Treasury Regulation compliance	Financial management and viability	To effectively manage finances and improve financial sustainability	mSCOA	R1 500 000	Own Revenue	R500 000	R500 000	R500 000

Billing Accuracy	Financial management and viability	To effectively manage finances and improve financial sustainability	Meter reading devices Water meter restriction devices Revenue enhancement	TBC	Own Revenue			
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Need/Challenge	KPA	Strategic Objective	Project name	Estimated Budget	Source of Funding	MTEF 2020/21	2021/22	2022/23
Property, Plant and Equipment	Financial management and viability	To effectively manage finances and improve financial sustainability	Asset Register	R3 000 000	Own Revenue	R3 000 000		
AFS submission	Financial management and viability	To effectively manage finances and improve financial sustainability	Preparation of GRAP compliant AFS	R2 000 000	FMG & Own Revenue	R2 000 000		

7.2 DISTRICT DEVELOPMENT MODEL NEEDS

Identified need/priority	Scope of the problem	Plan /Projects	Gap
<p>Service delivery challenges with it recording lower averages than both the provincial and national averages</p>	<p>The number of households in 2008 that were not living in a formal dwelling were 24 800 within Waterberg District Municipality. From 2008 this number decreased to 22 100 in 2018.</p> <p>In the absence of affordable housing, large shack settlements have emerged, which has triggered service provision and spatial planning crises in Lephalale.</p> <p>Poor quality of drinking water</p> <p>Limited number of waste disposal sites to cover the all communities</p>	<p>NATIONAL DEPARTMENTS</p> <p>Department of Cooperative Governance 28 Municipal Infrastructure Grant (MIG) projects including planned project management units' expenditures. Budget 2019/20 R 305 829 000.00</p> <p>Department of Human Settlements 24 Capital projects (housing projects) Budget 2019/20 R1 003 935 974.53</p> <p>Department of Energy 19 Electrification projects – include household connections and new substations Budget 2019/2020 R48 465 000.00</p> <p>Department of Basic Education 10 Capital projects (water projects)</p>	<p>No sector projects were identified for 2019/20 in the following priority areas:</p> <ul style="list-style-type: none"> Poor quality of drinking water The quality of the drinking water may however be addressed in three MIG mini-water scheme projects to the value of R90 396 961 Limited number of waste disposal sites to cover the all communities <p>Only one MIG project was identified for Modimolle: Modimolle Establishment of Landfill Site (R9,295,864.81)</p> <p>The Department of Environment, Forests and Fisheries indicated that a project "Material recovery</p>

			<p>facility” was initiated at a cost of R 3 178 635.00</p> <p>It is not clear from the current information available whether the Human Settlements’ projects will alleviate the informal settlement and lack of affordable housing challenges.</p>
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Poverty	<p>The district is confronted by a rather discouraging situation of levels of extreme poverty with about 470 000 people living in poverty.</p> <p>Extension of the social security net is required with services such as:</p> <ul style="list-style-type: none"> • provision of grants, • social assistance interventions, and • other service delivery intervention and programmes 	<p>Department of Social development: A range of developmental and protection programmes that target the poor and vulnerable in all the local municipalities of Waterberg District. This includes:</p> <ul style="list-style-type: none"> • Supporting 200 children who are either moderately malnourished or had illnesses like TB. The identified children are enrolled for the Zero Hunger project. They receive nutritional support in the form of relief parcels through the social relief of distress programme. The Zero-Hunger project is provided for 6 consecutive months to help improve the health status of the identified beneficiaries. At the end of 6 months, an assessment is conducted to confirm if there has been an improvement in the health status of the children. • Distributing school uniforms to 1 012 children across the district through 	<p>Social assistance to differently abled, old people, women and youth are provided by the Department of Social Development to the amount of R 34 635 000.</p> <p>The district has total number of 284 472 social grant beneficiaries (i.e. 37, 5% of the district population), 202 175 beneficiaries of the Child Support Grant and 55 240 old age grant recipients.</p>
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		<p>the Social Relief of Distress Programme. The uniforms are procured from local cooperatives and small emerging businesses. This is done to support local economic development.</p> <ul style="list-style-type: none"> • Some of the services that are rendered include provision of groceries for families in need <p>Department of Basic Education Operational project Provision of nutritious meals to learners About 160 000 learners are supported through the National School Nutrition Programme.</p>	
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CHAPTER 8: INTEGRATION PHASE

8.1 SECTOR PLANS TABLE

NO	SECTOR PLAN/ STRATEGY/policy	CATEGORY	AVAILABLE/ NOT AVAILABLE	STATUS
1	Integrated Development Plan	Overall developmental vision of the municipality	Available	Annually (2017-2022)
2	Institutional Plan	Overall developmental vision of the municipality	Draft	To be approved by Council end May 2016
3	Spatial Development Plan	Overall developmental vision of the municipality	Available	Developed 2009, reviewed 2014
4	Land Use Management System	Overall developmental vision of the municipality	Available	
5	LED Strategy	Overall developmental vision of the municipality	Available	Developed 2009, reviewed 2014
6	Investment and Marketing Strategy	Overall developmental vision of the municipality	Available	Developed 2010, to be reviewed 2015/16
7	Water Services Development Plan	Service oriented	Available	Developed during 2012, To be reviewed
8	Water Master Plan	Service oriented	Available	To be reviewed
9	Water Conservation and Demand Management Plan	Service oriented	Not available	Development in process
10	Water and Sanitation Operation and Maintenance Plans	Service oriented	Available	Developed during 2016
11	Water By-Law		Available	2014/15 FY Enforcement needs to be effected
12	Roads and Stormwater Master Plan	Service oriented	Not available	Roads and Stormwater Master Plan must be developed and adopted by Council
13	Roads and Stormwater Operation and Maintenance Plan	Available	Developed during 2016	Roads and Stormwater Operation and Maintenance Plan
14	Financial Plan	Overall developmental vision of the municipality	Available	

NO	SECTOR PLAN/ STRATEGY/policy	CATEGORY	AVAILABLE/ NOT AVAILABLE	STATUS
15	Energy Master Plan	Service oriented	Available	Developed 2004 and reviewed during 2019
16	Electrical Operations and Maintenance Plan	Service oriented	Available	Developed during 2016
17	Consolidated Municipal Implementation Plan		Available	Developed 2011 to be reviewed
18	5/3 Year Capital Investment Plan		Not Available	
19	Environmental Management Plan	Service oriented	Not Available	
20	Tourism Development Strategy		Available	Developed 2011, reviewed 2019
21	Housing Strategy		Available	Developed 2010 to be reviewed 2015/16
22	Integrated Waste Management Plan	Service oriented	Available	Developed 2019
23	Integrated Transport Plan	Service oriented	Not Available	
24	Integrated Human Settlement Plan	Service oriented	Not Available	
25	Infrastructure Investment Plan		Not Available	
26	Fraud Prevention Plan		Available	
27	Social Crime Prevention Strategy	Service oriented	Not Available	
28	Sports and Recreation Plan	Service oriented	Not Available	
29	Poverty Alleviation and Gender Equity Plan		Not Available	
30	Public Participation Strategy		Not Available	
31	Communication Strategy		Available	
32	Workplace Skills Plan		Available	
33	Employment Equity Plan		Available	
34	Risk Management Strategy		Available	
35	Disaster Management Plan		Available	

CHAPTER 9: APPROVAL PHASE

Section 34 of the Systems Act requires that a municipal council must review its integrated development plan annually in accordance with its performance measurements.

The Mayor managed also in terms of section 21 of the MFMA to co-ordinate the process for preparing the annual budget and reviewing the municipality's IDP with a time schedule outlining key deadlines, and presented same at least 10 months prior to the start of the budget year for adoption by Council

