

WATERBERG DISTRICT MUNICIPALITY

FINAL 2012/13 IDP



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FINANCIAL PLAN

A. POLICY AND LEGISLATIVE FRAMEWORK

IDP is a management tool for assisting municipalities in achieving their developmental mandates. Every municipality is required by law to develop and adopt its IDP through the legal framework provided. The following pieces of legislations outline the development and implementation of the IDP.

A.1. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (Act 108 of 1996)

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner in order to promote social and economic development. Local government must promote a safe and health environment and encourage community involvement in matters of local government such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation. Section 152 of the Constitution says that local government should provide democratic and accountable government for local communities. It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organizations in matters of local government. Section 153 of the Constitution states that each municipality should structure and manage its 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. Municipalities should participate in national and provincial programmes and infrastructure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs.

A.2. WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY (BATHO PELE WHITE PAPER OF 1997)

The paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of government's priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness of the way in which services are delivered. It "seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behaviour within the Public Service and reorients them in the customer's favour, an approach which puts the people first".

The introduction of the concept of Batho Pele, which means putting people first, provides the following eight service delivery principles in an attempt to ensure that the people, as customers to the public institutions, come first. Furthermore, the adoption of the concept "Customer" implies:

- Listening to their views and taking account of them in making decisions about what services are to be provided;
- Treating them with consideration and respect;
- Making sure that the promised level and quality of services is always of the highest standard; and
- Responding swiftly and sympathetically when standards of service fall below the promised standard.

In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles):

- Consultation: citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about the services that are offered;
- Service Standards: Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect;
- Access: All citizens should have equal access to the services to which they are entitled;
- Courtesy: Citizens should be treated with courtesy and consideration; Information: Citizens should be given full, accurate information about the public services that are entitled to receive;
- Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge;
- Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when complaints are made, citizens should receive a sympathetic, positive response;
- Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

A.3. WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government (1998) paper views that Integrated Development Planning as a way of achieving developmental government. The Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;

- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable (RSA, 1998, 18).

The paper establishes a basis for developmental local government, in which, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decision – making and implementation.

A.4. MUNICIPAL SYSTEMS ACT (Act 32 of 2000, as amended)

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates, co – ordinates and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of Chapter 5, and
- Is compatible with the national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

- The municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council’s development priorities and objectives for its elected term;
- The council’s development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- The council’s development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council’s operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budget project for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41.

A.5. MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

The Municipal Finance Management Act (56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;

- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters.

Bela Bela Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review process facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

The main strategic outputs of the budget reform are to ensure:

- Modernizing financial management and improving accountability;
- Multi – year budgeting;
- Deepening and improving the budget preparation process, by involving the political leadership and community;
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans;
- Improving the in – year implementation of the budget; and
- Improving the auditing and performance reporting after the financial year has ended.

A.6. TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK AMENDMENT ACT (ACT 41 of 2003)

This Act makes clear the role of the traditional leadership in the democratic and co – operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

- Support municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of co – operative governance, integrated development planning, sustainable development and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a municipality and a traditional council must:

- a. Be based on the principles of mutual respect and recognition of the status and roles of the respective parties; and
- b. Be guided by and based on the principles of co – operative governance.

One village resides in traditional authority governed area. To this effect, Bela Bela Municipality has involved the traditional leader in both the IDP review process and any other developmental matter involving their areas of governance.

A.7. INTER – GOVERNMENTAL RELATIONS FRAMEWORK ACT (ACT 13 of 2005)

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP’s. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The municipality is participating in the district – planning forum, district – municipal managers’ forum, district – mayors forum and as well as in the Premier’s Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial plans. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.

A.8. PERFORMANCE MANAGEMENT SYSTEM

A municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players.

It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation – which is performance management in practice. Implementing the processes and systems needed to operationalise the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and

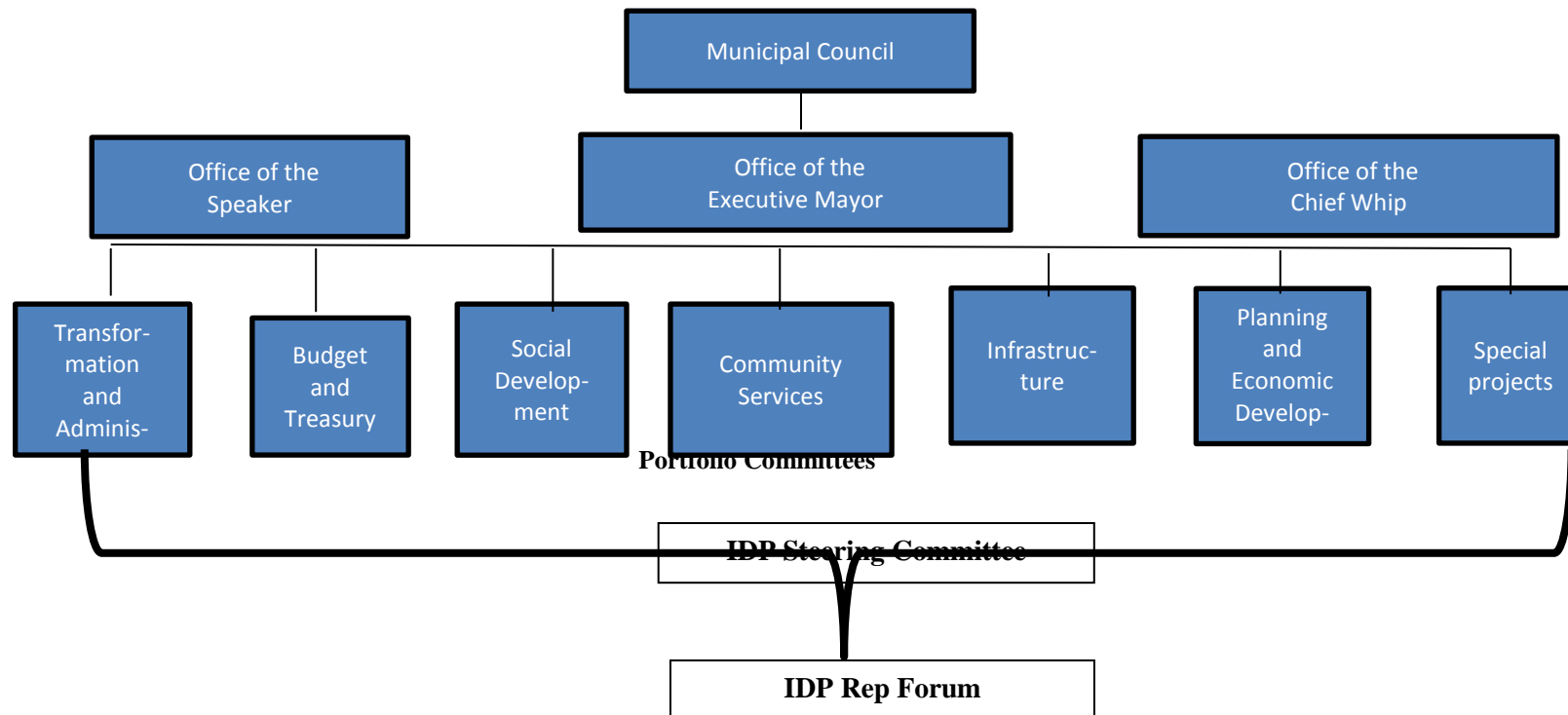
- Link strategic priorities, goals and objectives agreed in the IDP by:
 - Enabling staff to understand how their job contributes to the aforementioned;
 - Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
 - Including communities and other stakeholders; decision – making, monitoring and evaluation;

- Learning from experience and use it to continuously improve what's achieved, and maintaining transparency and accountability and promoting good governance articulated in the Batho Pele principles.

B. PROCESS OVERVIEW

Waterberg District Municipality adopted a 2012/13 IDP Review Framework and Process Plan. The Process Plan which informed all 6 local municipality's process plans was adopted by the Municipal Council. The main purpose of the Process Plan is to integrate all the processes and activities, institutional arrangements and time frames of the various sector departments, NGOs, Parastatals, etc.

B.1 Municipal Transformation and Organizational Development



B.2 The objectives of the Process Plan are as follows:

- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and Service delivery programs of various government departments and service agencies.
- To coordinate the activities of various service delivery agencies within Waterberg District Municipality

B.3 ANNEXURE A : ACTION PROGRAMME

	Activity	Responsibility	JULY				AUG				SEPT			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 1 & 2: Implementation, Monitoring, Review and Confirmation of Development Priority Issues													
	Assess 2011/12 IDP Process/Content	MM												
	Council Approval & Advertisement of the IDP & Budget Process	MM												
	Constitution of the IDP Structures: 1 st IDP Ref Forum	MM												
	Analysis, Drafting, Proposals and Confirmation of New Development Issues	MM												
Annual Budget	Monthly Financial Reports for June including expenditure on staff benefits and results of cash flow	CFO												
	Accounting Officer to prepare annual financial statements	CFO												
	Monthly Financial Report for July	CFO												
	Monthly Financial Report for August	CFO												
Performance Management Systems	Finalize the Fourth Quarter Performance Report	MM												
	Performance Audit Committee validates the reports prior to assessments by the Assessment Panel	MM												
	Prepare Performance Agreements for Section 56 Managers by 30 Sept	MM												
	Review of the PMS by the Audit Committee	AC												
	Annual review of PMS	MM												
	AG audit of performance measures	AG/MM												

	Activity	Responsibility	OCT				NOV				DEC			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 3 & 4 : Review, Propose and Confirm Objectives, Strategies and Projects													
	Review Purpose and Confirm Objectives & Strategies	MM		■	■									
	Prepare Draft IDP elements to include into the Draft Provincial 3 year MTEF's.	MM		■	■	■	■							
	Provide project / priority inputs into the Provincial MTEF process (workshops / meetings/bi-laterals, etc)	MM				■	■	■						
	2ND IDP RF to Review IDP documentation: Municipal identified aspects (i.e. Objectives, Strategies and Projects)	MM								■	■			
Annual Budget	Monthly financial report for Sept including expenditure on staff benefits and results of cashflow for 1st quarter	CFO	■	■	■	■								
	Report of the Executive Mayor on implementation of Budget and Financial state of the Municipality	CFO	■	■	■	■								
	Monthly Financial Report for October	CFO					■	■	■	■				
	AG to complete audit within 3 months of revising financial statements	CFO					■	■	■	■				
Performance Management Systems	Quarterly meeting of the Performance Audit Committee	MM	■	■										
	First Quarter Performance Reports finalized and ready for Assessments	MM	■	■										
	1st Quarter PMS Audit Report to MM and Performance Audit Committee	MM		■	■									
	Prepare annual performance report	MM			■	■	■	■	■	■				
	Compile half yearly assessments of Municipality's performance against performance of objectives	MM									■	■	■	■

	Activity	Responsibility	JAN				FEB				MAR			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 4 & 5													
	Input IDP Review Projects (alignment of IDP Review) to the Municipal Budgeting process – ensure alignment.	MM												
	Adoption of the 2012/13 First Draft IDP:	MM												
	-District Municipality	MM												
	-Local Municipality	MM												
	3rd IDP Representative Forum to Consider Draft IDP, and consolidated inputs from Provincial and National Departments	MM												
	Public Participation	MM												
Annual Budget	Monthly financial report for Dec including expenditure on staff benefits and results of cashflow for 2nd quarter	MM												
	Executive Mayor finalize and table the Draft Budget inclusive of the adjustment Budget and submit to Council for approval	CFO												
	Executive Mayor table Annual Report, audited Financial Statements, Audit Report and comments thereon to Council.	CFO												
	Publicize the Annual Report in terms of section 127(5) of the MFMA.	CFO												
	Monthly Financial Report for Jan 2012	CFO												
	Monthly Financial Report for February 2012	CFO												
	Alignment with the Draft IDP	CFO												
Performance Management Systems	2nd Quarter Performance Reports finalized and ready for Assessments	MM												
	2nd Quarter PMS Audit Report to MM and Performance Audit Committee	MM												
	Undertake Midyear Performance assessments against targets, indicators and Budget implementation plan	MM												
	Submit Annual Report to AG, Provincial Treasury and Department of Co-operative Governance and Traditional Affairs (CG&TA)	MM												

	Council considers and adopts oversight report on 2008 / 2009 Annual Report (Minutes to AG, Provincial Treasury and CG&TA)	MM												
	Activity	Responsibility	APRIL				MAY				JUNE			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 4 & 5													
	Ensure IDP, Budget and PMS alignment	MM												
	Submit Draft IDP to DLGH for credibility assessments	MM												
	Consider inputs from the 2011 IDP credibility assessments process	MM												
	21 Days advertisement for public comments													
	Executive Mayor table Final IDP before Council for approval	MM												
	Submit a copy of the Final IDP 10 days upon approval by Council to the MEC of DLGH	MM												
	Notify the Public of the approval of the Final IDP Budget by Council within 14 days upon approval	MM												
Annual Budget	Mayor to get inputs from community on budget (between 30 and 90 days after approval)	CFO												
	Monthly financial report for March including expenditure on staff benefits and results of cashflow for 3rd quarter	CFO												
	Report of Executive Mayor on implementation of budget and financial state of affairs of Council	CFO												
	Monthly Financial Report for April 2011	CFO												
	Executive Mayor table 2012/13 Budget for approval before Council	CFO												
	Send copies of Final Budget to NT and PT upon approval by Council	CFO												
	MM to present SDBIP to the Executive Mayor 7 days upon approval of the Budget by Council	CFO												
	Monthly Financial Report for May	MM												
Performance Management Systems	3rd Quarter Performance Reports finalized and ready for Assessments	MM												
	3rd Quarter PMS Audit Report to MM and Performance Audit Committee	MM												
	Annual Review of Organisational KPI's (Review of Organisational KPI's affected by the IDP Review Process)	MM												

C. Waterberg District Municipality - Powers and functions

Powers and functions of Waterberg District Municipality conferred to it through section 84 sub-section 1 of the Local Government Municipal Structures Act:

POWERS AND FUNCTIONS	RESPONSIBLE DEPARTMENT
Integrated Development Planning for the district municipality as a whole.	Municipal Manager's Office
Refuse removal, refuse dumps and solid waste ,	Social and Community Services
Municipal roads which form an integral part of road transport system for the district area as a whole.	Infrastructure and Development
Municipal Abattoir	Planning & Economic Development
Bulk water supply	Infrastructure and Development
Bulk supply of electricity	Infrastructure and Development
Municipal Health Services	Social and Community Development Services
Fire fighting services	Municipal Manager's Office
Promotion of local tourism for the area of the district municipality.	Planning & Economic Development
Air pollution	Social and Community Development Services
Municipal transport planning	Planning & Economic Development

D. FOREWORD BY THE EXECUTIVE MAYOR: CLLR. N R MOGOTLANE: 2012/2013 IDP

The Integrated Develop Planning is a mandatory and over arching process run collectively by all role players within the municipality to achieve developmental objectives of local government.

Developmental Local Government has an obligation to provide basic services through an interaction between numerous stakeholders within the municipal area. It is through this collective interaction commonly known as the “The Theatre of planning” that we intend to address service delivery challenges facing the municipality and our communities.

The quest for Waterberg District Municipality to be a people –centred place of opportunity where the basic needs of all are met in a safe, healthy and sustainable environment can only be achieved through good planning driven by political and technical visionaries.

This IDP document is thus a direct result of yet another extensive consultative process. It is an expression of the general interest of our people and a mirror that reflects the holistic wishes of the Waterberg District electorate.

Armed with the key performance beacons contained in this IDP document, the Waterberg District Municipality is once more embarking on a development path that is meant to address the needs of our people, create a better life for them and bring sanity to their lives. This has been proven by the achievement of the 2010/11 Clean Audit and the attainment of Unqualified Audit opinion for the past four consecutive years.

Although much still needs to be done to alleviate poverty and create an environment conducive to economic growth, we strive for the best in ensuring alignment of our IDP and Budget. We will continue to support Council in ensuring that its core functions are maintained.

This IDP document sets forth the strategic direction that will be followed by the Municipal Council during the drafting of the budget, formulation of the Service Delivery Budget and Implementation Plan(SDBIP) and also in the review of the Annual Performance Agreements /Contracts for the Municipal Manager and Managers reporting directly to the Municipal Manager.

We are very confident that our IDP will attempt to address the concerns raised by our communities in various consultations undertaken within the District.

N.R. MOGOTLANE

EXECUTIVE MAYOR

SECTION A

EXECUTIVE SUMMARY

Waterberg District Municipality (WDM) as a category C municipality comprises of Bela –Bela, Lephallale, Modimolle, Mogalakwena, Mookgophong and Thabazimbi local municipalities. It lies on the western part of the Limpopo Province. Informed by its powers and functions, it cannot provide basic services but coordinates supports in line with section 88(2) the Municipal Structures Act to local municipalities. Within its scope of powers and functions WDM provides disaster management and firefighting services

The crafting of the 2012/13 was initiated through the adoption of IDP Framework/Process Plan which served as blueprint for the development and review of the Integrated Development Plan. The Integrated Development Plan is deliberately called the principal strategy since all the resources should be used to implement it successfully.

The development of an IDP cannot be credible if it excludes public participation. From the beginning the involvement of various stakeholders was given the deserving attention. The complexity of the developmental issues demands that the various stakeholders should not only identify challenges but also make concerted efforts to deal with them. To coordinate and amass inputs at least three IDP Representative Forum meetings between July and March 2012 were convened. The three spheres of government must not only deliberately adopt an integrated approach towards development but must also inform one another of programmes in the interest of cooperative government.

After the tabling of the 2012/13 IDP, the municipality will continue to consult broadly in conjunction with the local municipalities with a view of receiving fresh ideas during the IDP road shows. Experience has shown that the bulk of the IDP document is not radically changed which is also an indication that IDP road shows led by the Executive Mayor is done with an open mind. When the inputs during the road shows are compelling, the municipality has to revise some of the strategies and deployment of resources in the interest of public participation the municipality will gladly make the necessary amendments.

Over the past five years the IDP document of the district municipality was honoured with a highly credible rated label- which label must be defended at all costs. A helping hand was even extended to local municipalities evidenced by the fact that six of the seven IDPs within the district are highly credible. A careful perusal of our IDP shows that like all the other municipalities, WDM and its local municipalities face challenges of ageing infrastructure, lack of funds to provide bulk services, poor levels of debt collection, and lack of regional landfill sites, clean audit, HIV/AIDS pandemic and issues of air quality.

Having regard to all these, WDM is a tourist destination of choice. Beautiful tourist attractions such as Makapans valley, Marekele National Park, Biosphere are found in Waterberg. Economic opportunities abound in mining and agriculture and can be exploited further when skills of the people are in line with economic and technological needs. All the economic opportunities are better showcased by the construction of the Medupe power station in the Lephalale Municipality.

The municipality must strive for an improved implementation of capital projects and at the same time not lose the focus on achieving a clean audit. It is possible to achieve clean audit and deliver services at the same time. We have since made sure that the IDP, the budget and the SDBIP are tabled at the same time on or before the end of March every year.

IDP is a five year plan and must be treated as such. The current council will thus adopt a five year Integrated Development Plan and review it annually in terms of section 34 of the Municipal Systems Act 32 of 2000. It will be implemented during its term of office of the current council. Annually the performance of the municipality against the IDP in the form of SDBIP must be conducted and changing or changed circumstances may dictate such an amendment.

As a bible of the municipality, all and sundry are expected to roll their sleeves and stop at nothing to implement the 2012/13 IDP successfully. The target for a successful implementation lies between 80% and 100% and is achievable through consistent performance assessments of senior managers and the municipal manager.

SECTION B

F. SITUATIONAL ANALYSIS

STATUS QUO

F.1 IDP RATINGS

MUNICIPALITY	2009/10	2010/11	2011/12
Waterberg District	High	High	High
Bela Bela	Medium	High	High
Modimolle	Medium	High	High
Mogalakwena	Medium	High	High
Mookgophong	Medium	Medium	High
Lephalale	Medium	Medium	Medium
Thabazimbi	Medium	High	High

F.2 MTAS

STATUS QUO

Municipal Turnaround Strategy (MTAS).

The intention of the new administration was clearly expressed with the adoption of the MTAS. Clearly a lot of things were running well in most of the municipalities in South Africa in the second phase of democracy. For this reason Cabinet further decided that municipalities should ensure that MTASes are finding space in their iDP which in certain instances has resulted into the disappearing of the MTAS in the some IDP documents

CoGHSTA was able to make sure that MTAS also found its live Outcome 9 with the result that municipalities should on a quarterly basis submit MTAS reports. Although the MTAS might have changed its form, the substance remains the same. It is therefore proper for the municipality to measure itself against the MTAS targets which were adopted in 2010. Having regard to shortage of resources, to date at least 64% of MTAS is currently being implemented.

WORKING TOWARDS A TURNAROUND STRATEGY: WATERBERG DISTRICT MUNICIPALITY

Issue	Intervention strategy	Implementing agent/department	Progress	Time Frame	Budget R
GOVERNANCE	Development and approval of Councillors Delegation	Corporate Support	Delegations done	January 2010	00
Delegations					
Ward Committees	Training Ward Committees	SALGA	SALGA trained Ward Committees New Ward Committee Model in palce	February 2010	50,000
Oversight Committee	Training on King III	Office of the Executive	No training done MPAC established in 2011	March 2010	30,000
Filling of Senior Managers Positions	Appointment of Senior Managers	Council	Manager in the Office Mayor's Office vacant for 3 years	January 2010	00
Anti –Corruption Strategy	Implementation of Anti-corruption hotline	Office of Municipal Manager	Anti Fraud hotline implemented	January 2010	R150,000

IGR	Public Participation	Office of the Executive Mayor	IGR Protocol but lack of participation by sector departments	June 2010	R200,000
SERVICE DELIVERY	Extra Funding for Municipal Health	Budget & Treasury	No funding provided	June 2010	TBD
IDP capital projects	Speeding up SCM processes	Budget & Treasury	Use of Procurement Plans	May 2010	00
PMS	Implementation of district-wide PMS	Office of the Municipal Manager	5 municipalities participate in Balanced Scorecard of IPM	June 2010	R4.500,00
Basic services	Returning basic services to district	WDM	Powers and functions not reviewed	June 2010	00
FINANCIAL VIABILITY	Development of Financial Strategy	Budget & Treasury	Project on development of financial strategy discontinued	May 2010	00
Asset Register	Develop a complete and accurate Asset Register	Corporate Support Service	GRAP Compliant register in place	January 2010	R100,00
LABOUR MATTERS	Implementation of Job Evaluation System	SALGA	Job evaluation levels in place	June 2010	TBD
Local Labour Forum	Implementation of ORA	WDM	Local labour Forum is functional	January 2010	00,00

F.3. SOCIAL OVERVIEW

F.3.1 DEMOGRAPHICS OVERVIEW

- Estimated at 596,087 individuals (StatsSA CS 2007)
- Total HH 160,720 (StatsSA CS 2007)

Municipality	Black	Coloureds	Indian/Asian	White	Totals
Thabazimbi LM	45947	283	103	13703	60036
Lephalale LM	75352	9	0	4780	80141
Mookgophong LM	13123	21	98	3578	16820
Modimolle LM	43309	260	481	8552	52602
Bela-Bela LM	47365	1025	50	7404	55844
Mogalakwena LM	315355	119	3200	11970	330644

Waterberg DM	540451	1717	3932	49987	596087
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Source: Stats SA Community Survey, 2007

F.3.2 POPULATION STATISTICS OF WATERBERG DISTRICT

Table 6: WDM Person & Household Statistics 2001 vs 2007

People Statistics		Household Statistics	
Census 2001	CS 2007	Census 2001	CS 2007
614,150	596,094	148,543	160,720

Table 7: WDM Age Distribution

	0 - 4	5 - 14	15 - 34	35 - 65	65+	TOTAL
MALE	31,239	66,595	109,267	71,457	13,076	291,634
FEMALE	33,406	65,384	103,150	76,097	26,423	304,460
TOTAL	64,645	131,979	212,417	147,554	39,499	596,094

Table 8: WDM Gender Distribution

Male		Female	
Census 2001	CS 2007	Census 2001	CS 2007
294,941	291,634	319 209	304,460

Table 9: WDM Employment by Gender

Status	Male	Female	Total
Employed	88,592	52,578	141,170
Unemployed	24,534	33,036	57,570

Not Economically Active	62,793	91,721	154,514
nspecified	2,467	1,891	4,358
Institutions	3,442	1,739	5,181
	181,828	180,965	362,793

Table 10: WDM Household Income

Category	Persons
No Income	244,388
R1 - R400	137,600
R401- R800	40,666
R801 - R1 600	83,765
R 1 601 - R 3 200	24,357
R 3201 - R 6 400	22,054
R 6 401 - R 12 800	16,406
R 12 801 - R 25 600	5,800
R 25 601 - R 51 200	2,095
R 51 201 - R 102 400	851
R 102 401 - R 204 800	507
R 204 801 or more	332
Response not given	9,163
Institutions	8,104

Table 11: WDM Education Level

Category	Persons
Grade 0	11,160
Grade 1	17,031
Grade 2	22,451
Grade 12 without university exemption	33,608
Grade 12 with university exemption	9,316
Certificate with grade 12	5,845
Diploma	10,989

Bachelors Degree	3,813
B Tech	635
Post Graduate Diploma	1,915
Honours Degree	1,486
Higher Degree (masters/PhD)	1,232
No schooling	61,653

Table 12: WDM People with Disabilities

Type	Male	Female
Sight	1,956	1,212
Hearing	1,014	1,282
Communication	664	473
Physical	3,742	3,535
Intellectual	812	525
Emotional	2,875	1,449
Multiple	150	148
Total	11,213	8,624

Note: The source for all the above statistics is the StatsSA Community Survey of 2007

G. KPA 1 : SPATIAL RATIONALE

G.1 STATUS QUO

A Spatial Development Framework (SDF) is regarded as an integral part of an Integrated Development Plan (IDP) as required by Section 26 of the Municipal Systems Act of 2000 (Act 32 of 2000). In terms of the act, a SDF “...must include the provision of basic guidelines for a land use management system for the municipality.” However, a

Spatial Development Framework (SDF) is not a one-dimensional map or plan. It seeks to arrange development activities, land uses and the built form - in such a manner that they can accommodate the ideas and desires of people - without compromising the natural environment and how services are delivered. If not done properly, the system will be very costly, inefficient and can even collapse. A fine balance must be maintained at all times: too much emphasis on one element can harm the system; if development happens too quickly, infrastructure provision cannot keep up.

Waterberg DM has 6 provincial growth points in term of Limpopo provincial SDF / Spatial Rationale which are, Thabazimbi, Modimolle, Mokopane, Mookgophong, Lephallale, and Bela –Bela.

1.1 SETTLEMENT PATTERNS

The affected municipalities were established in 2000 as part of the finalisation of the South African municipal transformation process and in the process broad together and re-demarcated a number of interim municipal structures. The municipal areas are diverse in all respects. It has a wide ranging socio-demographic profile underscored by the spatial and physical diversity that reflect in all aspects of local development.

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. It identifies Lephallale, Thabazimbi and Mookgalakwena as Provincial Growth Points.

The histories of the Bapedi, Tswana, and Basotho people are gradually being uncovered, while the lifestyle of the Voortrekker settlers is also evident in many of the towns. The major towns and settlements are:

Table 1: Major Towns/Settlements

TOWN/SETTLEMENT	BRIEF HISTORY
Mokopane	It was established by the Voortrekker leader Hendrik Potgieter in 1852 and named Vredenburg as symbol of reconciliation between himself and the other Voortrekker leader, Andries Pretorius. Due to continuous skirmishes between the early settlers and the local tribes as well as the heavy toll malaria had on the people, the town was evacuated and only re-established in 1890. It was awarded municipal status 1939. The name was changed again in 2002 to Mokopane after the Ndebele chief who moved to the Waterberg area in the nineteenth century.
Mookgopong	Was established in 1886 as a halfway house between Pretoria and Polokwane. It served as a trading post until 1907 when it was proclaimed as a town.

TOWN/SETTLEMENT	BRIEF HISTORY
Modimolle	Was established by a group of pioneers known as the Jerusalem Trekkers who believed they have reach the Nile and had been close to the Holy Land. The river flowed north and the koppie (Modimolle) looked like a pyramid. The town was established in 1866.
Bela Bela	Tshwana people settled in the 1860 around the warm water springs. The town was established in 1882 and it got municipal status in 1932.
Thabazimbi	Was established only in 1953 after iron ore discovered was discovered in 1919. The ore deposits were bought for Iscor and the town established for the employees.
Lephalale	It is the youngest town in the WDM area. It was established in 1960 and got municipal status only in 1986.

1.2 WATERBERG DISTRICT GROWTH POINTS

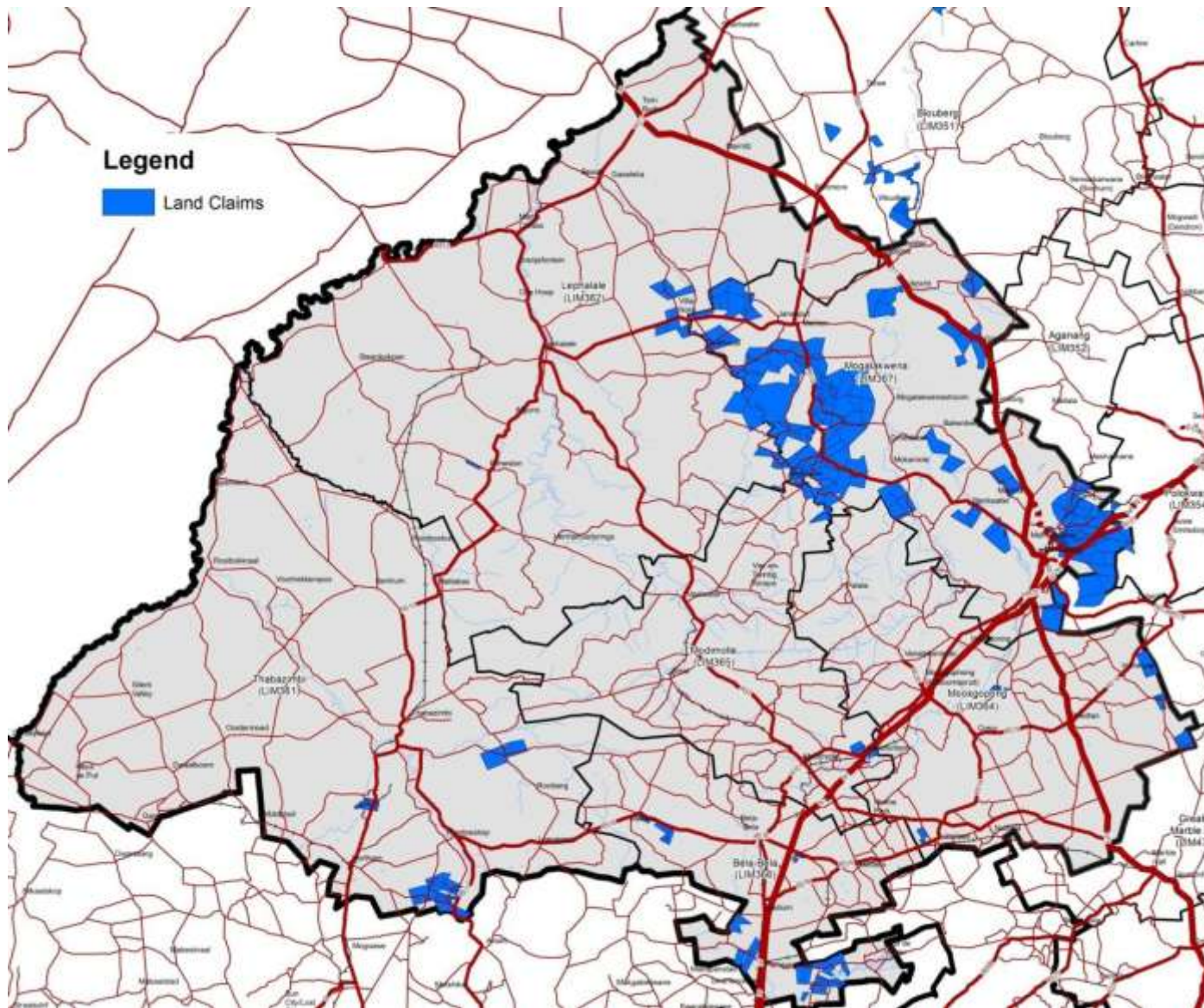
Table 2: WDM Growth Points

Nodes	Settlement	Growth and development prospects
1st order node	Mokopane/ Mahwelereng	<ul style="list-style-type: none"> • Largest regional service centre in the Waterberg District area. • Strength lying in the secondary and tertiary sectors. • Good mining prospects in future that will strengthen diversity and ability to develop role of key service centre.
2nd order nodes	Bela –Bela Modimolle Mookgophong Thabazimbi Lephalale	<ul style="list-style-type: none"> • Bela- Bela is strongest agricultural area in the Waterberg and shows a comparative advantage as strong services sector both in the national and provincial economies. It is also a large scale tourism activities and the hub of tourism outside the proclaimed nature reserves and the Waterberg Biosphere. • Modimolle is the focus of strong agriculture activities and has a clear services centre role in the Waterberg. It has the potential of to develop more as a tourism support centre and a gateway to the heart of Waterberg Biosphere. • Mookgophong is primarily a service centre supporting strong agricultural hinterland and existing mining activities in close proximity to the town. • Thabazimbi is dominated by a single sector; mining. • Lephalale has the prospects of a growing mining and electricity sector in the immediate vicinity of the town
3rd order nodes	Northam Vaalwater Bakenberg, Rebone and Beauty/Ga-Seleka	<ul style="list-style-type: none"> • Northam is sustained around the local mining activities in the area. The future role of the node will increase in importance as mining activities shifts from iron ore to platinum • Vaalwater was initially developed as service centre for local farms. It is in the beneficial position to develop as hub of the Waterberg Biosphere

Nodes	Settlement	Growth and development prospects
		<ul style="list-style-type: none"><li data-bbox="696 236 1899 288">• Bakenberg, Rebone and Beauty/GaSeleka are very low municipal service points. The emphasis should be on creating opportunities for establishing regional community services.

1.3 STATUS QUO OF LAND CLAIMS IN WATERBERG DISTRICT

Land claims and land restitution is a very important albeit a contentious issue. However, from a spatial planning point of view land ownership does not necessarily determine the preferred use of land. The exceptions are, as is the case with tribal land, where uses are restructured through restricted ownership practices, and where land restitution leads to commercially productive land becoming unproductive. The land restitution process can restrict investment and economic activity over the short and medium term but should not have an impact on the long term use of the land.



Large areas of land in private ownership are utilized mainly for Conservation/Tourism/game farming and commercial hunting. The situation exerts considerable existing and potential influence on future land use and management. Land restitution and redistribution processes may result in many people access to land, resulting in improved living standards and quality of life. However it could result in large-scale sterilization of economically productive land and consequential loss of job opportunities, if not well planned and managed within the context of a spatial development framework.

Table 3: WDM Settled Land Claims

PROJECT NAME	PROPERTIES RESTORED	TOTAL AREA(ha)	NO. OF HOUSEHOLDS
Moretele (pienansrevier) phase 1, 2 & 3	Vaalboschblt 66 JR Ptn 1& 13	1,966	111
Lethakaneng (phase 1, 2 & 3)	Turffontein 499KR Ptn 24, 25, & 39. Phase 2 ptn 17, 19 23, 29, 32, 34 and 35 (152. 6582) ptn 18, 20, 32 and 33 of farm Turffontein 499	305	95
Mawela family	Farm Gruispan 16 JR	1,392	37
Bela Bela (phase 1 & 2)	ptn 2, 4, 5 and ptn 8 of Olieventein 475 KR, R/E of Olieventein 562 KR, ptn 3, 31 and R/E of ptn 34 of the farm Rietspruit 527 KQ and ptn 1 of Zandspruit 472 KR (Phase 1) Ptn 11, 14, 16, 20, 21, 22, R/E of ptn 24, 25 & 38 of the farm Rietspruit 527 KR R/E of ptn 9 & 10 of the form Zoete-inval 484 KR Ptn 4 of the Farm Aliwal 486 KR	6,724	90
Ga Mashong Matlala (phase 1 to 3)	Haakdoringfontein 85 JR: R/E Ptn 1, 2, 3 4, 6, 7, Kameelrevier 77 JR: Ptn 2, 4, 5, 6, 7, 8, 13 Kliprand 76 JR: R/E Ptn 1, 2, 3, 7, 8, 9, 13, 15, 17, Elandsower 707 JR, Uitvlugt 709 JR Apiesdoring78 JR, Kumnandi 67 JR	6, 042	174
Nosijeje/'Maurine Patience	R/E of Ptn 21, 22, 32, 33, 34, and 35 of the farm Buiskop	62	0
	R/E of ptn 4 of Middelkopje 33 JR, ptn 11, 5, 6, 7 R/E of ptn 8 of Middelkopje 33 JR ptn 12, 13, 14, R/E of De Kuil 28 JR, Turflaagte 35 JR Ptn 5 of Turflaagte 35 JR R/E of Palmietgat 34 JR R/E of ptn 3 of Palmietgat 34 JR Ptn 4 of Turflaagte 35 JR Ptn 1 of Granspan 37 JR R/E OF Kalkheuvel 73 JR Ptn 1 of Vaalbosch 38 JR Ptn 1, 2, & 3 of the farm Turflaagte 35 JR	8,217 59	0

1.4 Waterberg District Municipality Informal Settlements

Municipality	Number of Informal Settlement(s)
Bela-Bela	2
Modimolle	3
Mogalakwena	4
Mookgophong	2
Lephalale	3
Thabazimbi	6

Table 4: Informal Settlements in WDM

SETTLEMENT	ESTIMATE NO. OF HOUSEHOLDS	COMMENTS
JACOB ZUMA	500	The area is not habitable due to flood lines challenges. To be relocated and accommodated at Ext 9
proposed Ext 9 township)	400	To be formalised at Ext 9.
SPA PARK(KOPE WAYE)	100	To be formalised at proposed Extensions of Spa Park (Portions of the farm Roodepoort) being earmarked for purchase by the Dept.(DLGH).
VINGERKRAAL	200	The area has no enough water sources to sustain a formal township and this has been confirmed by specialist studies. To be relocated to proposed Extension 1 at Masakhane / Radium and other Areas within the Municipality(proposed Extensions at Spa Park).
EERSBEWOON	80	The area is too small and isolated to warrant formalization, and may not be sustainable in terms of Spatial Planning principles. To be relocated to other Townships Extensions within Bela Bela
MOOKGOPHONG HAS 4 INFORMAL	900	

SETTLEMENTS IN WARDS 1, 3 & 4	400	
	10	
MARAPONG	2000	
MAMOJELA PART(PUBLIC WORKS)	600	
STEENBOKPAN	600	

Table 5: Strategically Located Land in WDM

PROPERTY DESCRIPTION/ERF	SIZE	COMMENTS/REMARKS
ERF 1067 WARMBARTH EXT 5 (Park)	2.6239 HA	Council resolved on the development of the area for Housing as part of the then Proposed ABSA/ DLGH project.
REMAINDER OF PORTION 25 OF HATBAD 465KR	42HA	Council resolved on the development of the area for Housing as part of the then Proposed ABSA/ DLGH project. Part of the area is not developable due to rocky outcrops.
REMAINDER OF 655 WARMBATHS	13HA	Council resolved on the development of the area for middle income, and it is located closer to the CBD. Potential BNG project.
REMAINDER OF WILGEGEND 17JR (MASAKHANE)	197Ha of which over 100 ha is still undeveloped/planned and may be available for future development.	The land is currently owned by Waterberg but is in the process of being transferred to the municipality. The municipality has earmarked the area for expansion of Masakhane Settlement as well as accommodation of a Cemetery and Land-fill site.
MOOKGOPHONG EXT 8		
MOOKGOPHONG HOSTELS		
THUSANG EXT 1		
MOOKGOPHONG EXT 4 & SICLEBOS FARM		
NABOOMSPRUIT 348KR		

H.1 HOUSING

H.1.1 STATUS QUO

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right. Housing is the competency of National government. All housing challenges and programmes are governed by the Housing Act 1997 (Act No.107 of 1997). The Housing Act is the supreme housing law in the country, repealing all other housing legislation that come before it. The National Housing Code is developed in line with the housing act.

H.2 HOUSING TYPES

Table 38: Dwelling Types in WDM

Type of Dwelling	Census 2001	CS 2007
House or brick structure on a separate stand or yard	103 725	116 939
Traditional dwelling/hut/structure made of traditional materials	11 048	5 470
Flat in block of flats	1 169	1 149
Town/cluster/semi-detached house (simplex; duplex; triplex)	941	1 509
House/flat/room in back yard	4 501	2 682
Informal dwelling/shack in back yard	6 559	6 274
Informal dwelling/shack NOT in back yard	18 642	12 516
Room/flatlet not in back yard but on shared property	1 374	4 576
Caravan or tent	567	94

Private ship/boat	24	0
Not applicable (collective living quarters)	19 687	9 510
Total	168 237	160 719

Table 39: WDM HOUSING DEMAND/BACKLOG

Municipality	Backyard rental	Rural	Gap market	Social	CRU	Project Linked	BNG/ IRDP	Total Backlog
Bela- Bela	N/A	N/A	400	N/A	N/A	1100	250	2750
Lephalale	6300	3801	660	2546	7000	450	N/A	20575
Modimolle	N/A	3000	700	N/A	N/A	N/A	N/A	3700
Mogalakwena	3080	22101	N/A	N/A	60	1 200	N/A	26441
Mookgophong	500	0	N/A	N/A	N/A	N/A	1000	1500
Thabazimbi	910	5762	970	1970	N/A	4250	N/A	13862
Grand total								68 828

1.5.3 Informal settlements in WDM

With established towns and townships within the municipal area, there are sprawling informal settlements that are found adjacent to the nodes, especially where there are mining activities.

The existence of the informal settlements within the municipal area extends the service delivery backlogs in municipalities. In Thabazimbi municipality one informal settlement, Jabulane is found on a privately owned land and is comprised of 288 households without basic services.

Table 40: Informal settlements in WDM

Municipality	Number of Informal Settlement(s)
Bela-Bela	2
Modimolle	3
Mogalakwena	4

Municipality	Number of Informal Settlement(s)
Mookgophong	2
Lephalale	3
Thabazimbi	6

3.1 SPATIAL CHALLENGES & OPPORTUNITIES

- Delayed restitution of land.
- Inadequate land for development.
- Poor planning in rural areas due to poor implementation of land use management scheme.
- Illegal subdivision of agricultural land.
- Inadequate strategies for biosphere management.
- Poor community participation on land use planning.
- Inadequate staff compliment to deal with spatial and land use management.
- Dismantling of racial settlement in municipalities.
- Delays in transfer of land

3.2 SPATIAL OPPORTUNITIES

- ◆ Dismantling of apartheid residential plan
- ◆ Integrated human settlement
- ◆ Partnerships with private sector
- ◆ Improved proximity to towns

KPA 2 : BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

I.1 FREE BASIC SERVICES- WATER, SANITATION ENERGY AND REFUSE REMOVAL

Free basic municipal services are services provided at no charge by the Government to poor households. The services currently include water and electricity. These services are provided by municipalities and include a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of a poor household.

Outlined below is the number of households benefiting from free basic services in municipalities.

Table 13: Provision of Free Basic Services per Household, WDM, 2010/11

Municipality	Water		Electricity		Sewerage and sanitation		Solid waste management	
	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11
Bela- Bela LM	3500	2304	3500	2304	3500	2304	3500	2304
Modimolle LM	2000	-	2143	-	477	-	212	-
Lephalale LM	7898	7898	5114	1777	-	5119	-	600
Mogalakwena LM	69,879	2,130	68,326	2,103	2,682	2,103	2,682	2,130
Mookgophong LM	1,579	1,579	1,579	1,579	1,579	1,579	1,579	1,579
Thabazimbi LM	2597	2597	2552	2579	2552	2579	2552	2579

Source: Municipal source, 2009/10 and 2010/11

I. PROVISION OF WATER

Water is life – it is the most important resource to encourage both social and economic development within communities.

Waterberg District Municipal is not a Water Services Authority. Provision of water is undertaken at the local municipalities. For the past fifteen years WDM and the local municipalities have provided water and met milestones as compared to the set standards of provision of basic water to communities.

Water is one of the scarcest resources in Waterberg. It is common knowledge that the availability of water resources has an impact on development in general. There are 8 main dams and 80 boreholes and 15 wetlands.

I.1.1 SOURCES OF WATER

Table 14: Water Sources per Municipality, WDM, 2010/11

Municipality	Source	
	Surface water	Groundwater
Bela-Bela LM	Warmbath Dam Platrivier Dam Pipeline from Klipdrift purification works (Magalies)	Four boreholes
Modimolle LM	Donkerpoort Dam	Perdelaagte borehole in Modimolle

Municipality	Source	
	Surface water	Groundwater
	Pipeline from Klipdrift purification works (Magalies Water)	Mabaleng borehole Mabatlane borehole
Mogalakwena LM	Doorindraai Water Resources System (Private owned)	Sefakaola Water Supply Scheme – (41 boreholes) Glen Alpine Water Supply Scheme – (34 Bore holes) Mapela Regional Water Scheme (45 boreholes) Bakenberg Regional Water scheme (51 boreholes) Nkidikitlana Regional Water Scheme (45 boreholes) Salem Regional Water Scheme (42 boreholes) Uitloop farm (Private owned) Weenen / Planknek
Mookgophong LM	Welgevonden Dam/ Frekkiegeyser Dam	12 boreholes(Mookgophong & Naboomspruit) 4 boreholes (Roedtan)
Lephalale LM	Mogolo Dam	132 boreholes
Thabazimbi LM	Vaalkop Dam (Magalies Water)	B Seven (1 borehole) Groep Five & Twelve (5 boreholes) Leeupoort (2 Boreholes) Rooiberg (3 boreholes)

I.1.2 BLUE & GREEN DROP CERTIFICATION

Drinking Water Quality Management was placed squarely under the spotlight with the introduction of the Blue Drop Certification Programme; ensuring that municipalities and water service providers alike are held accountable to provide tap water of safe quality to its constituencies.

Table 15: Blue Drop

MUNICIPALITY	IMPRESSION:
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Bela Bela	<p>Blue Drop – (71.01 %)</p> <ul style="list-style-type: none"> • Boreholes in Rapotokwane and Radium needs immediate attention to protect public health. • Process control and asset management at the borehole systems • Water safety plan to be in place. <p>Green drop – (16.9 %)</p> <ul style="list-style-type: none"> • Waste water not managed according to the expectations of the regulation programme though Radium and Warmbaths shows a slightly elevated score. • Gaps still in scientific services, management systems, Bylaws enforcement and asset management.
Modimolle	<p>Blue Drop (81.70 %)</p> <ul style="list-style-type: none"> • Excellent performance in the management and operations of the Modimolle water supply system. • To maintain monitoring programmes registered on the Blue Drop System • To monitor the systems in Mabaleng and Mabatlane and improve other areas of performance. • Drastic improvement on monitoring both microbiological and chemical determinands on a regular frequency. <p>Green Drop (38.1 %)</p> <ul style="list-style-type: none"> • Waste water services not managed according to expectations of the regulation programme. • Prioritise monitoring of effluent streams , flow monitoring of both plants, submission of results, incident response management and asset management.

Water Services Authority:

MUNICIPALITY	IMPRESSION:
Mogalakwena	<p>Blue Drop (77.86%)</p> <ul style="list-style-type: none"> • Improved water quality management performance in Doorndraai water supply system • compliant with the requirements regulatory programme, • To monitor non-compliance with microbiological standard of drinking water <p>Green Drop (26.0 %)</p> <ul style="list-style-type: none"> • Waste water services not managed according to the expectations of the regulation programme • Lack of performance in requirements, absence of incident response management , • Asset management practices have not been established • Bylaws implementation progress noted • Plans converted into action in the field (progress commended by the assessor)
Mookgophong	<p>Blue Drop (24.79%)</p> <ul style="list-style-type: none"> • Drinking water quality services within Welgevonden not on par with the requirements of the regulatory programme. • Intension of the municipality to redraft their water safety plan • Lack of drinking water quality data and other performance in the Blue Drop • Water supply shortage a critical risk • To comply and submit a portfolio of evidence on their Blue Drop performance <p>Green Drop (67.2 %)</p> <ul style="list-style-type: none"> • Exceeded expectations during assessment and strong motivation presented.
Lephalale	<p>Blue Drop (82.63 %)</p> <ul style="list-style-type: none"> • No synergy nor cooperative working relations between WS Authority and Provider , which impacts on the Blue drop performance of water supply system to the affected communities. • EXXARO acts in Zeeland system while ESCOM maintain function in Matimba system, but on evaluation of blue drop system neither system was found registered under the municipality. <p>Green Drop (19.1 %)</p> <ul style="list-style-type: none"> • waste water not managed according to the expectations of the regulation programme • Lack of monitoring of flow and wastewater quality, indicating lack of technical and scientific competencies. • Lack in incident response management , Bylaws enforcement and asset management.

Water Services Authority:

MUNICIPALITY	IMPRESSION:
Thabazimbi	<p>Blue Drop (14.32 %)</p> <ul style="list-style-type: none"> • Lack of accountability in terms of drinking quality water management services • No evidence submitted in support of good services delivery and performance within its area of jurisdiction. • Poor Drinking Water Quality presents a critical high risk situation to public health. • Municipality to ensure immediate turnaround to render water of safe chemical quality. <p>Green Drop (48.0%)</p> <ul style="list-style-type: none"> • Wastewater not managed according to the expectations of the regulation programme • Green drop requirements are largely not met • Gaps range from technical skill levels, qualitative and quantitative monitoring, data submission and effluent non-compliance.

Water Services Authority:

Table 16: Blue Drop Score per Municipality

	2010	2010/11
Bela Bela	61.4%	71.01 %
Modimolle	39.9%	81.70 %
Mogalakwena	26.0%	77.86 %
Mookgophong	44.9%	24.79 %
Lephalale	34.4%	82.63 %
Thabazimbi	54.3	14.32 %

Water Services Authority:

Table 17: Green Drop Score per Municipality

	2010/11
Bela Bela	16.9 %
Modimolle	38.1 %
Mogalakwena	26.0 %
Mookgophong	67.2 %
Lephalale	19.1 %
Thabazimbi	48.0 %

Water Services Authority:

I.1.3 ACCESS TO WATER

Table 18: Access to Water per Municipality per Household

	Piped water inside the dwelling	Piped water inside the yard	Piped water from access point outside the yard	Borehole	Spring	Dam/pool	River/stream	Water vendor	Rain water tank	Other
Bela-Bela	8 911	2 462	1 078	1 264	0	34	0	57	70	417
Modimolle	6 566	6 982	1 539	439	0	160	33	37	0	70
Mookgophong	3 343	2 285	231	1 756	0	10	18	0	2	28
Mogalakwena	18 824	15 625	31 097	7 034	161	711	396	1 356	49	60
Lephalale	7 350	2 787	10 214	3 095	0	66	166	66	0	0
Thabazimbi	10 624	6 280	5 064	868	0	44	0	953	0	38

Source: STATSSA Community Survey, 2007

Table 19: Water Backlogs per Municipality per Household

	Households Below Basic Level of Service/Backlogs	Households Below Basic Level of Service/Backlogs as a Percentage	Progress Made on Backlogs
Bela-Bela	0	0%	100% (14 290 HH) have access to water
Modimolle	1,150	5.81%	94.19% (18 654 HH) have access to water
Mookgophong	0	0%	100% (9922 HH) have access to water
Mogalakwena	-	-	No update provided
Lephalale	10,859	35.6%	64.4% (19 550 HH) have access to water
Thabazimbi	-	-	No update provided

Source: Municipal Source

2. PROVISION OF SANITATION FACILITIES & INFRASTRUCTURE

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhoea, typhoid, etc. it is therefore important that as a municipality, prioritization should be given to this service, particularly taking into account the backlog and the national target.

2.1 SANITATION INFRASTRUCTURE PER MUNICIPALITY

Table 20: Sanitation Infrastructure per Municipality

Bela-Bela LM	
Modimolle LM	Modimolle waste water treatment plant Vaalwater oxidation ponds
Mogalakwena LM	Sekgakgapeng oxidation ponds Mahwelereng oxidation ponds Rebone sewer Sterkwater sewer
Mookgophong LM	Mookgophong Waste Water Treatment Plant

Lephalale LM	3 Waste Water Treatment Plants
Thabazimbi LM	

2.2 ACCESS TO SANITATION

Table 21: Service levels - Sanitation Facilities per Household

Municipality	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Dry toilet facility	Pit toilet with ventilation	Pit toilet without ventilation	Chemical toilet	Bucket toilet System	None
Bela-Bela	10,939	524	92	56	1835	25	0	820
Modimolle	9 780	315	980	155	3 614	136	34	813
Mookgophong	5 247	554	118	230	961	50	0	515
Mogalakwena	17 796	1 811	3 555	6 985	41 780	0	0	3 388
Lephalale	7 210	655	1 445	1 236	11 745	0	0	1 455
Thabazimbi	16 646	99	772	135	5 076	44	0	1 100

Source: STATSSA Community Survey, 2007

Table 22: Sanitation Backlogs per Municipality per Household

	Households Below Basic Level of Service/Backlogs	Households Below Basic Level of Service/Backlogs as a Percentage	Progress Made on Backlogs
Bela-Bela	615	4%	96% of (13 675HH) have access to sanitation
Modimolle	4,964	25.07%	74.93% (14 840 HH) have access to sanitation.
Mookgophong	1217	11%	89% (9922 HH) have access to sanitation
Mogalakwena	-	-	No update provided
Lephalale	15 381	50.4	49.6% have access to sanitation
Thabazimbi	-	-	No update provided

Source: Municipal Source

3. PROVISION OF ELECTRICITY

The electricity backlog of Waterberg District municipality is minimal as compared to those of other District Municipalities. Provision of electricity is bestowed with Eskom as provider in rural areas of the municipality. In towns, Bela- Bela, Mookgophong, Mogalakwena, Roedtan, Lephalale electrification process is the power and function of the local municipalities.

In areas where municipality has the function of providing electricity the sub-stations have reached maximum capacity to cater for new townships. The energy crisis faced by the municipalities is detrimental to provision of basic services and growing the local economy of municipalities.

The development of the coal, energy and petrochemical cluster in Lephalale will not only eradicate the District electricity backlog but also there will be improvement of the provision of electricity in the province and the whole country.

Thabazimbi has the largest electricity backlog of 29.6% and it contributes 28.1% to the district backlog and 3% to the provincial backlog. It's followed by Modimolle, (23.4%), which contributes 14.7% to the district backlog and 1.6% to the provincial backlog. The Waterberg District Municipality as a whole contributes 10.9% to the provincial backlog.

3.1 ACCESS TO ELECTRICITY

Table 23: Service levels - Energy Source for Lighting per Household

Municipality	Electricity	Gas	Paraffin	Candles	Solar	Other
Bela- Bela	11 308	0	409	2 550	0	24
Modimolle	12 111	28	313	3 374	0	0
Mookgophong	6 063	0	77	1 402	25	106
Mogalakwena	69 004	63	647	5 437	59	102
Lephalale	20 305	7	311	3 029	64	29
Thabazimbi	16 802	44	1 959	4 908	33	126

Source: STATSSA Community Survey, 2007

3.2 ELECTRICITY BACKLOGS

Table24: Households below Basic Level of Service/Backlogs – Electricity

	Households Below Basic Level of Service /Backlogs	Households Below Basic Level of Service /Backlogs as a Percentage	Progress to Date
Bela-Bela	918	6%	94% (13 372HH) have access to electricity
Modimolle	16,630	55.4%	44.6% (13,370 HH) have access to electricity
Mookgophong	0	0%	100% (9922 HH) have access to electricity
Mogalakwena	-	-	No update provided
Lephalale	5887	19.3%	80.7% (24 614 HH) have access to electricity
Thabazimbi	-	-	No update provided

Source: Municipal Source

3.3 PROVISION OF REFUSE REMOVAL SERVICES

Waterberg District has a challenge of providing refuse removal services to the communities. The local municipalities are experiencing challenges of offering the service.

Table 25: Service levels – Refuse Removal per Household

Municipality	Removed by local authority/private company at least once a week	Removed by local authority/private company at less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Bela- Bela	10,883	112	73	2645	554	24
Modimolle	8 743	238	173	6 082	591	0
Mookgophong	4 499	43	70	2 627	433	0
Mogalakwena	16 977	441	529	43 513	13 793	61
Lephalale	6 126	199	178	17 175	66	0

Thabazimbi	11 393	3 166	551	6 533	2 229	0
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Source: Stats SA Community Survey 2007

Table 26: Households below Basic Level of Service/Backlogs – Refuse Removal

	Households Below Basic Level of Service/Backlogs	Households Below Basic Level of Service/Backlogs as a Percentage
Bela-Bela	3,408	23.8%
Modimolle	7,084	44.8%
Mookgophong	3,173	41.4%
Mogalakwena	58,337	77.5%
Lephalale	17,618	74.2%
Thabazimbi	12,479	52.3%

Source: COGTA, Basic Services Publication, 2009

4. CHALLENGES ON PROVISION OF BASIC SERVICES

Municipality	Water	Sanitation	Electricity	Refuse Removal
Thabazimbi	Ageing infrastructure	Ageing infrastructure Informal settlements use pit latrines that poses health risks	Coping with the challenge of the electricity reform process Upgrading electricity supply to meet the demand and development of business operations. Ensuring access to free basic electricity in communities. Propagate, register and supply all deserving beneficiaries. Limited number of vending stations. Lack of finance for ring fencing process.	None

			approximately 94 households are without electricity.	
Bela-Bela	The quality of drinking water provided through boreholes within Rapotokwane was also considered unsatisfactory since this water is salty in taste.	Sanitation was not raised as a serious concern, nevertheless the municipality has a responsibility to eradicate the existing backlog which is estimated at approximately 1 000 households (Rapotokwane and informal settlements)	Lack of access to electricity by some of the households within Rapotokwane and informal settlements (i.e. "JZ" and Tsakani). The total energy backlogs amounts to approximately 1 300 households.	There is only one (1) dumping site which serves the entire Bela – Bela. There are no dumping sites at Pienaarsrivier, Radium and Rapotokwane.

Municipality	Water	Sanitation	Electricity	Refuse Removal
Modimolle	Dilapidated engineering infrastructure	Insufficient capacity of sewer plant and electricity to accommodate current and future developments	There is a need for additional capacity of 20MVA in Modimolle Town and 10 MVA in Vaalwater to enable further development	The Vaalwater land fill site is compromised by the encroachment of Leseding Extension 2 and new Extension 3 development and Modimolle is compromised by the new Extension 10 development
Mookgophong	<ul style="list-style-type: none"> • Ageing infrastructures • Insufficient bulk water 	<ul style="list-style-type: none"> • 1127 household are without formal sanitation. 	<ul style="list-style-type: none"> • Insufficient bulk supply • No energy master plan • No proper infrastructure 	<ul style="list-style-type: none"> • Illegal dumping in the township • Waste collection services are not provided to resorts, lodges and game farm • No bulk infrastructure for access roads for refuse collection. • Integrated Waste Management Plan • No land for recycling purposes • No designated waste Management Officer as per National Environmental Management: Waste Act 59 of 2008 (NEMWA) Section 10.

Municipality	Water	Sanitation	Electricity	Refuse Removal
Mogalakwena	<p>dependency on borehole water leads to undesirable levels of tankering. Insufficient bulk potable water supply – moratorium on development.</p> <p>Dilapidated water and sewer infrastructure.</p> <p>Insufficient revenue and budget for operations and maintenance of water schemes, partly due to non-payment.</p> <p>Lack of technical staff.</p>	<p>Existing waste water treatment plant is at 98% capacity.</p> <p>Dysfunctional Enviroloo toilets in Mochlotlo.</p> <p>Settlement without toilets due to its world heritage site status.</p> <p>Dilapidated water and sewer infrastructure.</p>	<p>Lack of bulk supply in the municipal supply area.</p> <p>Non-electrification of extensions.</p> <p>Maintenance and upgrading of existing infrastructure.</p>	<p>Land fill site in town is operating at full capacity.</p> <p>Unable to cope with collection in new extensions.</p> <p>Obsolete machinery and equipment.</p> <p>No provision of waste services in rural settlements.</p>

Municipality	Water	Sanitation	Electricity	Refuse Removal
Lephalale	<p>The catchment in which the Mokolo Dam is located is currently in deficit with very little potential for development of the available resources in the catchment area.</p> <p>Non availability of surface water resources for rural villages of Lephalale.</p> <p>Poor borehole yields and unacceptable groundwater potential and quality (class 3 or 4).</p> <p>The bulk water services in the urban areas of Lephalale are approaching full utilization.</p> <p>Water supply backlog; household with <RDP LOS: 304 (22.5%).</p> <p>Illegal connections.</p> <p>2% of water infrastructure in the Municipality is over 20 years old.</p>	<p>There is a need to redesign the existing sewer networks in Ellisras and Onverwacht to reduce the number of the current pump stations.</p> <p>The present 3.25ML/d capacity Wastewater Treatment works has no spare capacity. An additional capacity of 10ML/d is required to meet current and future demand.</p> <p>The theoretical 300kl/d volume of average discharge to the oxidation ponds in Marapong has been exceeded. A capacity of 4.5 ML will be required by 2026.</p>	<p>The Waterberg substation which is responsible for the overall supply of electricity for the Municipality has no spare capacity available.</p> <p>The existing Feeder lines from Waterberg substation to Lephalale main substation will not be able to support the current load of Lephalale with a single circuit in operation.</p> <p>The bulk supply at Lephalale main substation will not be adequate to handle the current load in the event one transformer fails.</p>	<p>There is no registered solid waste disposal site in the rural parts of Lephalale.</p> <p>The lack of solid waste management programme is leading to pollution, environmental damage and the risk of disease.</p> <p>There is a need for a new waste disposal site in the Municipality as the capacity for the current landfill site will only be sufficient for the waste from the south western area (wards 1 to 5) until 2012 for compacted waste.</p> <p>There are no public drop-off facilities, garden site or recycling drop-off sites of any sort available to the general public.</p>

5. Basic Service Delivery: Issues and Challenges

- Lack of water resources.
- Lack of bulk infrastructure (water, electricity, sanitation).
- Aging infrastructure in older towns.
- Inadequate budgeting for operations and maintenance.
- Overflowing of sewer plants
- Utilisation of unlicensed Landfill Sites.
- Sector planning is not coordinated and aligned to the municipal planning processes.
- Inadequate capital funding for all infrastructure/service delivery.
- Inadequate institutional capacity to respond to service delivery opportunities.
- Inadequate intergovernmental integration and support
- Poor water quality.

6. ROADS & STORMWATER PROVISION

Roads in the WDM are adequately connected with National, Provincial, and District Roads. The primary route network includes the N1, N11, R518, R572, R33, R510, R516, and the R101. However, there is no direct route connecting the Limpopo Province and the North West Province. There is concern on the rapidly degrading of many roads due to the increasing economic activities in the District (increase in heavy vehicles with mining materials), and a lack of maintenance and rehabilitation.

In addition to the above roads, the local access roads are gravel and predominantly utilised by buses and taxis. The condition of these roads is below standard. They require upgrading, improved storm water management, lighting, parking, and other road furniture. There are also internal village streets and these are generally in a bad state. Once the major roads have undergone general upgrading, attention can be given to the upgrading the minor roads.

The WDM provides a budget in the IDP for roads but it is not based on a road prioritisation plan and management system. There is no pavement management data, traffic data, etc. to prioritise the upgrading of roads. However, the Road Agency Limpopo, South African National Roads Agency Limited, Limpopo in Motion, Limpopo 2020 Infrastructure Study, Public Transport Plan, and correspondence with the Transport Forum realised a list of roads that should be prioritised.

WDM has a total road distance of 21 938km of which only 16% or 3 555km are surfaced. However, most of the roads in the proclaimed towns are surfaced but are not necessarily in a good condition. Unpaved roads in rural towns and most of the district roads are in a relatively good condition. One should note the fact that there are a number of road building and surfacing projects in progress. This will improve accessibility and mobility of people in general.

Table 27: WDM Road Length & Surface

	Paved		Unpaved		Total:	
	Km	%	km	%	km	%
Thabazimbi	573	23%	1 916	77%	2 490	100%
Mookgopong	413	17%	1 998	83%	2 411	100%
Mogalakwena	787	12%	5 571	88%	6 357	100%
Modimolle	403	15%	2 349	85%	2 753	100%
Lephalale	944	16%	4 976	84%	5 920	100%
Bela Bela	434	22%	1 572	78%	2 006	100%
WDM total	3 555	16%	18 383	84%	21 938	100%

Source: Waterberg District Municipality Integrated Transport Plan, 2011

Table 28: WDM Major Roads in District Growth Points

Description	Distance (Km)	Road Number	Municipality
N11 to Modimolle to Vaalwater to Lephalale	235	R33, R571(P55/1, P84/1, p198/1)	Mookhopong, Modimolle, Lephalale
Pienaarsrivier, Rapotokoane		D2536, D2925, D794	Mokgophong,
Mookgopong to Welgevonden to Alma to Rankispass to Marekele Nature Reserve to Thabazimbi	136	D922, D2748, D794	Mookgopong, Modimolle, Thabazimbi
Groenvley to Mashismali to Rooipan to Grootvlei	70	D1707, D1925	Lephalale
Bulgerivier to Wolfefontein to Sterkfontein to Rooipan to Grootvlei	116	D175, D2132	Lephalale
Rietspruit to Rooiberg Mine to Marakele to Matlabatsi	83	D2533, D928	Bela-Bela, Thabazimbi, Lephalale
Dwaalboom to Derdepoort Border Post	76	D1629, D113, D2460	Thabazimbi
Koedoeskop to Northam to Dwaalboom (PPC)	51	D1234	Thabazimbi
Bala-Bela to Alma	46	D178	Bela-Bela

Table 29: WDM Roads Leading to Major Tourist Attractions

Description	Road Number	Status/Intervention
Telekishi/Masebe/Moepel	D192	(Upgrading/Construction) Nature Conservation
Nylsvlei Nature Reserve	D924	(Maintenance) Wetland
Makapans Valley	D1435	(Upgrading) World Heritage Site
Percy Five Nature Reserve	D1231/D921	(Upgrading) Nature Conservation
Mabula/Mabalingwe	D2533	(Maintenance) Lodges/Conservation
Mokolo Dam	D2132	(Regravelling) Nature Conservation
Doordraai Dam	D2515	(Regravelling & Maintenance) Nature Conservation
Welgevonden Area	D1882	(Regravelling & Maintenance) Private Nature Conservancies
Nyl Lyn Oog		(Regravelling & Maintenance) Lodges & Guesthouses
Atherstone Reserve	D2702	(Upgrading & Regravelling)
Entabeni	D190	

Table 30: Priority Bridges within WDM

Description	Road Number		Status/Intervention
Welgevonden	D1882		Welgevonden
Beska	D693	Low level culverts	Beska
Sehoangelegeen	D1371	Slab was destroyed by floods	Sehoangelegeen
Jasper	D1324	Low level culverts	Jasper

6.1TRANSPORT

Transportation makes a major contribution to the facilitation of economic activity.

6.1.1 TRANSPORT NETWORK

The N1 links the municipal area to key axis through the province linking all centres North and South of the WDM area. The fact that the N1 bypasses the main urban centres, excludes the municipal area from fully benefiting from passing traffic although it remains the key national and regional links to the eastern part of the district area. The N11 passes only through Mokopane and provides an important link with the north western part of the province and Botswana. The general impact on the area is small. Locally it only serves the mines north of Mokopane. The route carries a substantial number of heavy vehicles which causes problems in Mokopane. There is a proposal to reroute the N1 past Mokopane. The link between Modimolle, Vaalwater and Lephalale is substandard in terms of its function as a major link from the N1 to Lephalale. The extent of heavy vehicles that services the development in Lephalale causes problems and leads to deteriorating road conditions and dangerous driving conditions. The conditions on

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6.1.2 TRANSPORT CORRIDORS

In the interest of regional development, the Province has initiated the Spatial Development Initiatives (SDI) to attract infrastructure and business investments in economically potential areas. Corridors are spatial areas that offer advantages to mining, manufacturing and other businesses. The most important development corridor is the East-West and Rustenburg SDI which are closer to Waterberg.

Within the Waterberg District Municipality area, there are a number of corridors found in Lephalale and Mogalakwena. Within the municipal areas there are business investment in the sector of platinum and coal mining. The business investments that exist within the area require investment on road infrastructure as there will be increase on activities.

Table 31: Public Transport Corridors in WDM

Local Municipality	Town	Route	Corridor Length	Ave. daily passengers per direction
Lephalale	Kopanang	R561 Setateng to Kopanang	40km	11 109
		R572 Rietfontein Route to Kopanang	60km	13 315
		Marapong to Kopanang	27km	11 473
Mogalakwena	Mokopane	N11 Tshamahansi to Mokopane	25km	14 800
	Mokopane	Mahwelereng to Mokopane	14km	12 600
	Mokopane	R518 Mmalepetleke to Mokopane	25km	21 000

Source: Waterberg District Municipality Integrated Transport Plan

6.1.3 PUBLIC TRANSPORT

Car ownership within the District area is low and commuters depend on public transport. Further, the mobility of communities is a serious concern. The majority of the population within the WDM walks and mostly use public transport services (bus and taxi operations). According to previous surveys, Taxis emerged as the most utilised public transport service in the district.

6.1.4 TAXI OPERATIONS

Within Waterberg District Municipality, there are several factors determining the nature, the distance, and utilisation of routes and operational methods of the taxi industry. Among other factors is the location of towns and villages, dominant economic activities in the area and employment status within Waterberg District Municipality. As a result of these factors, operation of the taxi industry in certain areas and the type of service provided are irregular – i.e. use is sometimes made of certain routes as a result of demand and the pavement conditions of the road. In mining areas such as Northam and Thabazimbi for example, certain routes particularly the long distance routes are provided on certain Fridays, month-end and long-weekends.

On the basis of the survey conducted, 140 taxi routes were identified in the Waterberg District Municipality. The table below provides the number of routes per Local Municipality and its surface conditions.

Table 32: 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

6.1.5 BUS OPERATIONS

Bus companies and sole proprietors who operate small fleets were contacted. Although some operators have operating permits, their services are by and large unscheduled. A combination of questionnaire and request for information was used to capture the bus information.

Operators who could provide the following information were requested to do so:

- List of routes;
- Timetables;
- Vehicle registration numbers;
- Passenger statistics; and
- Tariff information.

Questionnaires for individual operators, similar to the ones discussed above, were used for other operators. This was for operations that were in the main unscheduled.

The road conditions are generally very poor, especially in the rural areas. Most villages in the Mogalakwena and Lephalale Local Municipalities are not accessible during wet weather. Such road conditions are a significant factor on the operating life of the rolling stock, operating costs, and level of service to the passenger.

The 2007 Waterberg District Municipality's CPTR indicates a total of 9 bus terminals as reflected in the table below.

Table 33: Bus Terminals in WDM

Local Municipality	Total Number of Bus Terminals	Total Number of Formal Bus Terminals	Total Number of Informal Bus Terminals
Bela-Bela	1	0	1
Modimolle	1	0	1
Mookgopong	0	0	0
Mogalakwena	4	1	3
Lephalale	3	2	1
Thabazimbi	0	0	0
Total	9	3	6

6.1.6 RAIL OPERATIONS

At present no commuter rail transport services are in operation in the Waterberg District Municipality. The whole rail network in the Province is owned by Transnet Freight Rail formerly known as Spoornet, serving only long distance passengers. The infrastructure is in relatively good condition and the rail stations in Mogalakwena, Modimolle, Bela-Bela and Pienaarsrivier are the main stations serving mainline passengers. The following lines cover the district:

- Modimolle - Mabatlane line. The line from Modimolle to Mabatlane covers a distance of 74 kilometres. This railway line had been traditionally used for the transportation of agricultural produce. Utilising the line for tourism should be considered more especially that there has been some interest expressed in the past to operate a steam train;
- Mookgopong - Zebediela line. The line from Mookgopong to Zebediela covers a distance of 84 kilometres and was used in the transportation of agricultural produce and citrus fruit such as oranges. In addition, passengers were often transported over weekends by special trains from Johannesburg;
- Northam - Thabazimbi and Lephalale line;
- Northam to Thabazimbi is a distance of more or less 46 kilometres. There are mining shafts near the following halts and stations:
 - Northam;

- Tussenin;
- Chromedale; and
- Thabazimbi.

6.1.7 LIGHT DELIVERY VEHICLES(LDV)s

LDVs are generally used as public transport in all areas of Waterberg District Municipality, especially in remote rural areas and farming areas, such as GaSeleka and Steilloop. LDVs may be used as means of transport for scholars, but they have been rejected in some municipalities within the Waterberg District Municipality, particularly in Mogalakwena. The concern has been that, in terms of an accident, it looks very ugly. The option was to subsidise scholars who use either taxis or buses. However, LDVs may be used for conveying agricultural produce, not people.

6.1.8 NON-MOTORISED TRANSPORT(NMTs)

In some areas NMTs are used as an alternative mode of transport, especially in areas such as Mokopane, Steilloop, Modimolle, Bakenberg, Moshate and Tshamahanse etc. It should be noted that in some parts of the Waterberg District Municipality the NMTs have been formalised as a recognised mode of transport which is in line with intermodalism. It emerged during the consultation workshops that these modes of transport play a significant role in conveying goods and people and that it should be fully incorporated into the transport system of the district. However, there is a need for policy and strategy to promote the use of these modes.

6.1.9 METERED TAXI OPERATIONS

Metered taxi operations have been identified as one of the significant operations in some municipalities such as Mogalakwena, particularly because of their complementary role they could play in providing transport during awkward hours. Trains from Gauteng and the surroundings drop people very early in the morning and late in the evenings. As a result, other unofficial transport providers take advantage and rob poor passengers who are stranded at that time. They either pay unreasonable amounts or they do not reach their destinations. Other Municipalities reject such operations, particularly in Thabazimbi. More information still needs to be gathered on meter taxi operations for inclusion in this report.

6.1.10TRANSPORTATION OF LEARNERS

At present there is official public transport system for learners available in certain municipalities which include Modimolle, Lephalale, Bela-Bela and Thabazimbi local municipalities. Urban learners rely on foot or by public transport, private transport, private school buses or privately arranged special transport to go to school.

What came out consistently in relation to learner transport is that:

- transport for learners should be affordable and subsidised;

- public transport be made accessible to enable learners reach the educational institution on time;
- non-motorised transport for learners be implemented;
- they rejected LDVs as means of transport for learners; and
- reduce the distance learners have to walk to and from school provide safe, reliable and affordable transport for learners.

6.1.11 TRANSPORT FOR PEOPLE WITH DISABILITIES

From our observation; the current public transport system in WDM does not seem to be user-friendly for disabled persons. The general lack of public transport infrastructure in the area is the main reason for this problem. It may even be stated that there are basically no public transport facilities available for disabled persons in the area.

The following are the specific principles and objectives that have to be achieved as part of the development of a strategy for addressing the needs of persons with disabilities:

- Proper information systems and communication structures (before and during the journey);
- Specialist transport services (e.g. dial-a-ride type services);
- The design of vehicles/rolling stock so as to allow for people with disabilities (special and normal vehicles);
- Special care during the design of public transport facilities, including ablution facilities;
- Ensuring access to public transport facilities and vehicles for the mobility impaired; and
- Creating institutional and financial opportunities.

6.1.12 TRANSPORT CHALLENGES

- | |
|--|
| <ul style="list-style-type: none"> • Poor access roads; • Recapitalisation of unroadworthy taxis; • Accidents; • Lack of transport facilities; and • Conflicts among taxi owners. |
|--|

7. ENVIRONMENTAL ANALYSIS

7.1 CLIMATE

The northern and western regions of the area experience a hot and semi-arid climate. The southern and eastern regions are more humid and slightly cooler. The mean circulation of the atmosphere over southern Africa is anticyclonic throughout the year. Air circulations have implications for the dispersion of air pollution, and are influenced by a variety of factors. The main source of information for the atmospheric conditions and wind was taken from the Waterberg District Municipality's Air Quality Management Plan. No measurable evidence of global warming or climate change can be deduced from the information, due to significant natural fluctuations.

7.2 RAINFALL

The municipal area falls within the summer rainfall region of Limpopo, with the rainy season lasting from November to March. The average rainfall is 600-650mm with the highest measurements occurs in January and December.

The area south-east of the Waterberg formation as well as the Waterberg formation itself receiving more rainfall than the surrounding area. Thabazimbi receives the lowest rainfall of the recorded weather stations in the EMF area. Summer temperatures for the area are generally very warm, while winter temperatures are mild to cool.

7.3 GEOLOGY, LANDSCAPE and SOIL

The simplified geology of the Waterberg District can be classified into five distinct geology types, namely the Transvaal Super Group, Karoo Super Group, Waterberg Group, Bushveld Igneous Complex, and the Archaean Granite/Gneiss and Swazian Complex. The Karoo Super Group contains coal deposits while Bushveld Igneous Complex harbours important sources of platinum and chromium. The Waterberg Group contains no minerals of economic value. The Transvaal Super Group has iron ore deposits. The lithology of the area shows that there are 26 dominant rock types occurring in the Waterberg District. All of which are described.

The landscape of the Waterberg District is a unique feature that distinguishes it from any other place in South Africa. There are four main landscape features in the Waterberg District, namely the Waterberg Plateau, the Transvaal Plateau Basin, the Pietersburg Plain and the Limpopo Depression.

The character of the Waterberg Escarpment is an important feature of the area. It is an asset that should be protected. Similarly the wide open bushveld plains of the Limpopo Peneplain represent a special South African bushveld character. This character is one of the key selling points that the tourism sector employs in their marketing strategy.

Steep slopes have been identified in the EMF as they are inherently sensitive to change. The soil of the area is diverse. Major soil associations have been identified. These include weakly developed soils on mountainous catchments, uplands and rocky areas, dystrophic, red and yellow, freely draining sandy soils, and plinthic upland duplex and paraduplex soils on undulating middlelevel, rugged terrain.

The agricultural potential of the area is intimately associated with topographical, pedological (soil) and climate determinants. Rainfall distribution is also an important factor in determining the agricultural potential.

7.3.1 RIVERS AND MOUNTAINS

Waterberg District derives its name from the Waterberg Mountains and was given by the indigenous people of the area because of the many water streams flowing down the mountain slopes. The Waterberg Mountain Range forming a central mountain plateau occupies the central part of the District. It is linked to the Sebetiela Mountains in the southeastern part of the District, which in turn is link to the Great Escarpment of the Drakensberg Mountain Range by the Strydpoort Mountains. The Rooiberg Mountains are located in the southwestern part of the District. The rivers flowing in the District drain in a north-westerly direction to the Limpopo River that has a direct influence on South Africa's neighbouring countries.

The following rivers are the most prominent in the District:

- Mokolo;
- Limpopo;
- Lephhalale;
- Mogalakwena;
- Sterk;
- Olifants and
- Nyl

Rivers are, and will always be areas where people congregate and have the highest impact. These impacts take place over a considerable period of time. Rivers are described as environmental arteries and when damaged, dramatic environmental catastrophes result, having a ripple effect on other environments. Waters from these rivers are mainly used for irrigation and human consumption. The main catchment areas in Waterberg are Mokolo, Lephhalale and Mogalakwena.

7.3.2 BIODIVERSITY

Most of the study area falls within the Central Bushveld Bioregion, which falls within the Savanna Biome. There are also small patches of vegetation that fall within the Mesic Highveld Grassland Bioregion, which falls within the Grassland Biome. Patches of Azonal vegetation is also found within the area. Lowveld Riverine Forest, Springbokvlakte Thornveld, Central Sandy Bushveld, Makhado Sweet Bushveld and Subtropical Salt Pans are the vegetation types of most concern for conservation. There are 43 mammal species of conservation concern that occur in the study area. Thirteen of these species are threatened with extinction and are on the Red List.

Three centres of endemism occur near the eastern boundary of the Waterberg District. A small part of the Wolkberg Centre of Endemism occurs within the EMF study area. Conservation of this unique vegetation is important.

There are a number of protected areas within the Waterberg District, including Marakele National Park, Entabeni Nature Reserve, Dnyala Nature Reserve and Doorndraai Dam Nature Reserve to name a few. Some of these reserves have been incorporated into the Waterberg Biosphere Reserve. The Waterberg Biosphere Reserve is recognised by UNESCO. The presence of the Biosphere Reserve in the study area provides an opportunity to promote biodiversity conservation at the same time as advancing eco-tourism in the study area.

The Waterberg District's natural vegetation has experienced degradation in some areas. This includes urbanisation cultivation or mining. Severe over-grazing is problematic. Biodiversity hotspots and conservation priorities in the study area should be preserved before transformation leads to the loss of the entire area.

The ecological sensitivity of the area was determined using a number of factors, including vegetation types, the presence of rivers, streams, drainage lines and wetlands, presence of steep slopes or mountains and the potential presence of various plant and animal species of conservation concern.

This history of the Waterberg District extends as far back as the Stone Age and is diverse. The history was greatly influenced by natural phenomena and features of the area. Some important cultural and historical features of the area include rock paintings and stone tools of San hunters and Khoe Khoe herders, Bambata clay pottery, and also ruins of Langa Ndebele settlements. The Waterberg District has a rich cultural history also, with various tribes that inhabited the area, as well as the colonial settlements. The interaction between the colonial Voortrekkers and local tribes in the area are of importance especially at sites such as the Makapan's Caves.

7.3.3 AIR QUALITY

Air quality legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate and aesthetic values. The development of new industries that increase air pollution through the emission of gases in the atmosphere should be managed. The construction of the new power station in Lephalale requires that the industries should comply with air quality standards. In Waterberg, the air quality hot spots are Lephalale, Mogalakwena and Thabazimbi.

The Waterberg District Municipality Air Quality Management Plan, completed in June 2009 was used as the main source of information. The Air Quality Management Plan compiled an emissions inventory for the Waterberg District. This was compiled for air pollution sources where information was available or where emission factors could be applied to quantify emissions. Pollution sources include power generation, mining, industrial emissions, domestic fuel burning, vehicle emissions, agricultural activities, biomass burning, waste treatment & disposal, and dust from various sources.

Currently, the air quality of the Waterberg District is fair, but with future development set to happen in the area, it is expected that air pollution will increase.

Table 34: Air Quality in WDM

Municipality	Industrial emission	Domestic fuel during	Vehicle omissions	PM10	S02	No2
Lephalale	95.9%	19.1%	24.1%	86.2%	95.4%	94.3%

Bela - Bela	0.0%	4.8%	17.0%	0.4%	0.02%	1.0%
Mookgophong	0.0%	3.5%	6.1%	0.2%	0.01%	0.3%
Thabazimbi	3.6%	10.9%	28.1%	0.8%	4.5%	1.6%
Mogalakwena	0.4%	52.0%	13.2%	11.7%	0.05%	2.2%
Modimolle	0.0%	9.6%	11.4%	0.6%	1.8%	0.6%

Source: WDM Air Quality Management Plan

Within the municipal area the challenges that are found include air quality, solid and hazardous wastes, the endangerment of biological diversity and degradation of the land caused by overgrazing and deforestation. The impact of the latter mostly affects the ozone and a consequence is global warming.

Table 35: Environmental Challenges in WDM

Issue	Detail
Sanitation	<ul style="list-style-type: none"> • Mogalakwena ,Lephalale and Thabazimbi have inadequate sanitation systems • Modimolle and Bela- Bela experience a lot of overflowing sewage due to aged infrastructure
Harvesting of firewood	<ul style="list-style-type: none"> • Modimolle experiences high usage of firewood for cooking and heating
Water quality	<ul style="list-style-type: none"> • Most of the rural communities rely on borehole s / bulk storage for water provision. • Mining and industrial activities might affect the underground water quality especially in Lephalale and Mogalakwena. • The aged /old infrastructure has a negative impact on the quality of water especially the chemical content. This usually happens in Bela- Bela and Modimolle
Air Quality Management	<ul style="list-style-type: none"> • Lephalale local municipality is the major source of industrial emissions, contributing to approximately 96% of emissions in the District. Matimba Power station and Grootegeluk Coal Mine are the main contributing sources in this Municipality. • Thabazimbi and Lephalale are the main contributors to vehicle emissions, contributing 28% and 24% respectively.. • Mogalakwena is the largest contributor to domestic fuel burning emissions in the District, contributing to approximately 52% of emissions.

7.3.4 WASTE MANAGEMENT

The municipality developed the Integrated Waste management Plan as required by legislation and the determined by its powers and functions. The municipality is allocated the function of solid waste disposal sites .The function involve determination of waste disposal strategy ,regulation of waste disposal and the establishment ,operation ,and control of waste disposal sites, bulk waste transfer facility and waste disposal facilities.

In implementing its function the municipality has a role to ensure that waste management systems are in place in all its local municipalities. General waste collection in the District Municipality is domestic, commercial, industrial and institutional. Currently most of the waste is collected from households, followed by commercial industries. There is no district solid waste in Waterberg. Most of the landfill sites are also unlicensed.

7.3.5 REFUSE REMOVAL

Waterberg District has a challenge of providing refuse removal services to the communities. The local municipalities are experiencing challenges of offering the service.

Table 36: Provisions of Service –Refuse Removal per Household

Municipality	RDP refuse removal (actual number of households)	Refuse removal (%)	RDP refuse removal backlog(% within municipality)	RDP as % of district total	RDP refuse removal % of province total
Thabazimbi	62818	39	60.9	100	9.9
Bela- Bela	10994	76.9	23	3.3	0.3
Modimolle	8980	56.7	43.2	6.9	0.6
Mookgophong	4542	59.1	40.8	3.1	0.3
Mogalakwena	17416	23.1	76.8	59.1	5.8
Lephalale	6325	26.6	73.3	17.7	1.7

Source: StatsSA Community Survey 2007

Only 39% of the households in the Waterberg District Municipality have access to acceptable refuse removal service levels. Bela-Bela has the highest percentage of households with access to refuse removal services(76.9%).It is followed by Thabazimbi ,60.9%.Mogalakwena has the lowest percentage of households with access to refuse removal services at 23.1%.The municipality also has the refuse removal backlog at 76.8%, contributing 59.1% of the District backlog and 5.8 of the Provincial backlog. The municipality with the smallest refuse removal backlog is Bela- Bela, with refuse removal backlog of

23% which contribute 3.3% to the District backlog and 0.3% to the Provincial backlog. The District municipality contributes 9.9% to the Provincial refuse removal backlog.

8. Waste Collection Methodology

Bela- Bela

Settlements that receive municipal waste collection are Bela- Bela and Pienaarsrivier. Generally the municipality provides waste management fairly in their jurisdiction.

Modimolle

The Municipality has two land fill sites in Mabatlane and Modimolle/Phagameng .The Modimolle/Phagameng landfill site has 320 000m³ and the total general waste collected is 840 000 m³ per year. Currently there is a need to relocate the Modimolle Town Land fill site as there is a township development process undertaken in extension 10.

The refuse dumps existing in the municipal area have reached their life span capacity. This brings a challenge as there is no land to construct a new land fill site in the municipality.

Mogalakwena

General waste collection in the municipality is found from domestic or households. Settlements that receive municipal waste collection are Mokopane, Mahwelereng and Rebone. The municipality like all municipalities in the Waterberg District Municipality does not provide the service in rural areas. In mining areas, the latter provide the service.

Mookgophong

Settlements that receive regular waste collection services in the Mookgophong Municipality are in the urban areas of Naboomspruit, Mookgophong, Roedtan and Thusang. Other areas in the municipal jurisdiction utilize the informal dumping sites, communal dumb, own refuse dumb and have no refuse disposal means.

Generally there is waste collection in all municipalities as indicated in the Waste management Plan of the District municipality. There is a need of improving the rate of collecting waste as the settlements in the municipalities are growing. It is important that the District municipality including the local municipalities improve the waste management as collection of waste management does not only improve the environment of the community. It also forms as a base for employment creation and revenue generation for the municipalities.

Thabazimbi

Settlements that receive municipal waste collection services are Thabazimbi, Regorogile, Rooiberg, Northam and Leeupoort. Other settlements in the municipality in the remote rural areas do not receive the service. In mining areas, the mines collect the waste for the settlements near their jurisdiction.

Lephalale

Generally waste collected is domestic or household waste mostly in urban areas especially in town. Like other municipalities the provision of the service in rural areas is limited. Communities depend on backyard dumping sites and communal sites.

Table 37: Landfill Sites in WDM

Municipality	Number of landfill sites	Permitted sites
Bela- Bela	1	1
Lephalale	3	2
Modimolle	2	2
Mogalakwena	3	1
Mookgophong	1	1
Thabazimbi	4	2
Grand total	14	9

9. Waste management challenges

In general, the residents, businesses and institutions are main producers of municipal solid waste. Some of the waste is hazardous and require special handling to protect humans and the environment. These hazardous wastes include pesticides, petrochemicals, medical wastes and heavy metals. Unfortunately most of landfills are unlicensed, and are located within the leaching distances of both human beings and plants nor are they recycled. The municipalities are not strong in controlling both solid and hazardous wastes.

- Limited number of disposal sites to cover the all communities in municipal areas.
- The geographic area is large and it comprised of mostly rural areas, with scattered villages with low population densities and poor quality roads.
- Increased residential development in urban areas often without concurrent increase in resources.
- Illegal dumping areas both in urban and rural settlements.
- Most dumping sites have reached their capacity levels.
- Limited financial resources to establish new dumping sites.
- Refuse removal service is not up to the required standards.

10. DISASTER MANAGEMENT & MUNICIPAL HEALTH

10.1 DISASTER MANAGEMENT

Disaster Management arrangements are designed to:

- **Deal with all hazards.** While most attention is given to the obvious emergencies such as fire and transport accidents, a wide range of hazards could be dealt with using disaster management arrangements and resources. This might include emergencies for which there is little or no experience in the Limpopo Province, such as earthquakes or environmental emergencies.
- **Be integrated.** (Involve all people and relevant agencies). The management of emergencies is a shared responsibility involving many people and organizations in the community. It is not something done by one sector of the community to or for the rest of society, although some organizations have specialist roles of this kind, viz;
 - **Private sector organizations** are often involved when their services and resources are needed for prevention, response or recovery activities, or where emergencies affect their buildings, equipment, personnel, suppliers or customers.
 - **Individual members** of the community are also responsible for taking preventative, protective and restorative actions in their own and community's best interests.
 - **Government departments** and **Voluntary Organizations** are also playing a major role in disaster management.
- **Be comprehensive.** (Cover prevention, response and recovery). Prevention response and recovery are all important aspects of disaster management, and each should be explicitly addressed in the arrangements.

The following possible disasters were identified:

- Refugees;
- Epidemics;
- Explosions;
- Extreme weather e.g. strong winds, droughts, floods, etc;
- Hazardous material;
- Aircraft crashes;
- Fire, (veldt fire);
- Transport;
- Power; and
- Nuclear waste

10.2 MUNICIPAL HEALTH

The Municipal Health Services Unit is entrusted in terms of the National Health Act, 2003 (Act No. 61 of 2003), with the following functions:

- Water quality monitoring
- Food control
- Waste management
- Health surveillance of premises
- Surveillance and prevention of communicable diseases, excluding immunization
- Vector Control
- Environmental Pollution control
- Disposal of the dead

This is one of the core functions of the Waterberg District Municipality (WDM) in terms of Section 32 of the Act.

10.3 COMMUNITY FACILITIES

10.3.1 SPORTS, ARTS & CULTURE FACILITIES

	Facility	Remarks
Bela-Bela	Netball courts Volleyball courts Basketball courts Tennis courts SUNFA stadium Bela Bela High stadium Moloto Str. Stadium Rus de Winter and Rapotokwane sports ground	The sporting amenities indicated on the column for facilities are the only sporting code facilities available at the municipal level and they is a lot of pressure they encounter due to overuse as a result the facilities are deteriorating very quickly. The condition on the football grounds (stadium) is not satisfactory. The parks do not have the ablution facilities and lights.
Lephalale	Soccer field	
	Facility	Remarks
Modimolle	25 sport facilities (30,696 households are located within a 2 km radius)	
Mogalakwena	Tennis ,Squash,Jukskei,Rugby,Cricket,Soccer Softball,Netball,Athletics,Cross-country	

	Multi-purpose court,Basketball Swimming pool	
Mookgophong	Golf course,Bowling,Tennis courts,Squash courts Gymnasium,Yoke-pin club,Netball court Local stadium,Volley ball court,Stadium	Good condition New clubhouse Very active Very active Own club house
Thabazimbi	Sports grounds,1 Kumba ground,School Sport Facilities 1 Sports ground,1 School Sport Facility,1 Sports ground Golf Course,18 holes golf course,Sport Facilities,1 Soccer field,hole Golf course,1 Soccer field,hole Golf Course,2 Sport Facilities 1 Sports ground,Driving Range (golf course)	2 Municipal grounds that include rugby, cricket, bowls, squash, jukskei, basket ball, tennis Swimming pool, gym Frikkie Meyer Secondary school Thabazimbi Primary school Poor condition, includes soccer, tennis, basket ball Mabogo - Pedi Secondary school Kumba Resources (ISCOR) provides soccer, tennis, athletics facilities Good Condition 1 Comprehensive Secondary School 1 Northam Primary School 1 Community Sport Ground Good Condition Good Condition Tennis court, netball court and soccer fields need to be upgraded. Good Condition

10.3.2 EDUCATION FACILITIES

NAME OF MUNICIPALITY	PRIMARY SCHOOLS	COMBINED SCHOOLS	SECONDARY SCHOOLS	GRAND TOTALS
Bela-Bela	19	5	5	29
Lephalale	53	5	1	59
Modimolle	20	2	3	25
Mogalakwena	143	10	15	168
Mookgophong	8	4	4	16
Thabazimbi	28	5	3	36

10.3.1 Critical challenges

- Demarcation of Circuits not in line with municipal boundaries.
- Infrastructure such as roads and water are a challenge in providing education to all.
- When RDP houses are constructed, consideration is not given to nearby education facilities

10.4 LEARNER TRANSPORT

NAME OF MUNICIPALITY	TOTAL LEARNERS TRANSPORTED	TOTAL NUMBER OF ROUTES
Bela-Bela	241	10
Lephalale	128	26
Modimolle	896	22
Mogalakwena	1099	38
Mookgophong	174	34
Thabazimbi	1025	38

10.4.1 Critical challenges

- Poor condition of the routes
- The use of unroadworthy vehicles by some of the service providers.

10.5 HEALTH & SOCIAL DEVELOPMENT FACILITIES

	HOSPITALS	CLINICS	MOBILE CLINICS	COMMUNITY HEALTH CENTRES
Bela-Bela	1 , 1(PRIVATE)	4	2	-
Lephalale	2 , 1(PRIVATE)	7	7	-
Modimolle	1 , 1 (SPECIALISED)	4	4	-
Mogalakwena	3	29	13	-
Mookgophong	-	3	2	1
Thabazimbi	1	10	4	-
Waterberg District	11	57	29	1

WATERBERG DISTRICT HIV PREVELANCE

2010 REDUCED TO 26.1%

Bela Bela	30%
Lepahalale	30.4%
Modimolle	32.4%
Mogalakwena	24.2%
Mookgophong	33.3%
Thabazimbi	40.7

EMS (STATIONS)

Bela Bela	2 (Bela Bela, Pienaarsrivier)
Lepahalale	2 (Lephalale , Witpoort)
Modimolle	2 (Modimolle , Mabatlane)
Mogalakwena	3 (Mokopane, George Masebe, Thabaleshoba)

Mookgophong	1 (Mookgophong)
Thabazimbi	2 (Thabazimbi, Northam)

Source : Department of Health Waterberg District

SOCIAL DEVELOPMENT

FACILITIES FOR OLDER PERSONS RUN BY NGOs BUT FUNDED BY GOVERNMENT		
NAME OF MUNICIPALITY	FACILITY	LOCATION
Waterberg	Rusoord Waterberg Lewensberg Piet Potgieter Monument	Bela-Bela Modimolle Mookgopong Mokopane
FACILITIES FOR DISABILITIES		
Waterberg	Reamogetswe Day Care Centre Zamakuhle Center For The Disabled	Bela-Bela Moshate

	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

	Elderly receiving grants	# of older persons involved in community services to older persons	# of older persons in residential facilities for older persons	# of individuals who benefited from Social relief programmes
Bela Bela	2 724	24	110	76
Modimolle	2 831	45	63	76
Mogalakwena	27 140	508	78	166
Mookgophong	1 542	698	80	76
Lephalale	5 311	330	0	110
Thabazimbi	1 918	56	0	96
Waterberg District	41 466	1 661	321	600

SOUTH AFRICAN SOCIAL SECURITY AGENCY WATERBERG DISTRICT

**STATISTICS ON BENEFICIARIES AND CHILDREN PER DISTRICT,SUB-DISTRICT, AND PER GRANT TYPE
PAY PERIOD : MAY 2012**

LOCAL OFFICE	O/A	D/G	W/V	COMB	GIA	FCG BEN	FCG CHILDREN	CDG BEN	CDG CHILDREN	CSG BEN	CSG CHILDREN	TOTAL	
												BEN	CHILDREN
MODIMOLLE	3017	1364	0	2	151	443	706	150	155	8766	18480	13893	19341
THABAZIMBI	2029	769	1	1	17	277	428	61	62	5292	10144	8447	10634
LEPHALALE	5516	1823	1	6	36	665	1074	104	110	13168	27576	21319	28760
BELA-BELA	2861	1056	1	6	113	444	678	92	99	6711	13108	11284	13885

MOOKGOPONG	1680	512	0	5	33	203	296	44	49	3774	7652	6251	7997
MOGALAKWENA	27602	5845	4	14	136	1414	2026	513	534	48204	96082	83732	98642
2011/12							2012/13	Target number of children to be placed in foster care 2012/13					
❖ Mogalakwena - 1241							Foster care grant children	❖ Mogalakwena - 376					
❖ Lephhalale - 507							❖ Mogalakwena -1756	❖ Lephhalale - 164					
❖ THabazimbi - 258							❖ Lephhalale - 769	❖ THabazimbi - 60					
❖ Modimolle - 396							❖ THabazimbi - 401	❖ Modimolle - 80					
❖ Mookgophong – 172							❖ Modimolle - 635	❖ Mookgophong – 60					
❖ Bela Bela - 423							❖ Mookgophong –254	❖ Bela Bela - 60					
Total = 2997							❖ Bela Bela - 647	Total = 800					
Total = 2997							Total = 4462						
TOTAL	42705	11369	7	34	486	3446	5208	964	1009	85915	173042	144926	179259

Number of individuals who benefited from Social relief programmes.	Number of jobs in HCBC created through EPWP.	
❖ Mogalakwena - 166	Target - 188	
❖ Lephhalale - 110		
❖ THabazimbi - 96		
❖ Modimolle - 76		
❖ Mookgophong – 76		
❖ Bela Bela - 76		
Total = 600		
Disabled	Number of	
Disabled people receiving grants	Protective Workshops for people with disabilities	
❖ Mogalakwena - 5488	❖ Mogalakwena - 2	
❖ Lephhalale - 5311	❖ Bela Bela - 1	
❖ THabazimbi - 1918	Total 3	
❖ Modimolle - 2831		
❖ Mookgophong – 1542		
❖ Bela Bela - 2724		
Total = 11448		
Poverty Alleviation		
WARDS PROFILING	HOUSEHOLDS PROFILING	FOOD PRODUCTION UNITS

❖ MOGALAKWENA-23 ❖ LEPHALALE-16 ❖ THABAZIMBI-6 ❖ BELA BELA-6 ❖ MOOKGOPHONG-4	❖ MOGALAKWENA-7522 ❖ LEPHALALE-2826 ❖ THABAZIMI-1570 ❖ MODIMOLLE-1884 ❖ BELA BELA-1256 ❖ MOOKGOPHONG-942	❖ MOGALAKWENA-1680 ❖ LEPHALALE-1440 ❖ THABAZIMI-770 ❖ MODIMOLLE-720 ❖ BELA BELA-730 ❖ MOOKGOPHONG-660
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One stop centre in Bela Bela, Mookgophong and Mogalakwena-bavaria (GAP - Lack of residential accommodation for officials placed at deep rural areas.

SAFETY, SECURITY AND LIAISON

10.6 Availability of Police Stations

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
Location	Level of service
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
Waterberg Total	25 Police Stations

10.6.1 CRIME CATEGORY STATUS PER CLUSTER

Crime Category	Lephalale Cluster	Belabela Cluster	Mahwelereng 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	All down but high volumes of Malicious damage	Arson Malicious gone up	Arson ,Malicious damage gone up	All Down
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 up	Theft out of motor vehicle gone up
CRIME DEPENDENT ON POLICE	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	Commercial Gone up	Thefts not categorized gone up	All thefts not categorized	Car and truck hijacking gone up

	up			Gone up	
OTHER RELATED WITH ROBBERY	None	Kidnapping	Crimen Injuria	Car and Truck jackings	Public violence Culpable Homicide

Source: Department of Safety, Security and Liaison Limpopo 2011

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,robbery

Contact Related :Arson and malicious damage

Property Related : Burgalary,Theft

Crime Detected as result of Police Action :Illegal possession of fire arms and ammo, Driving under influence of alcohol or drugs

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

10.6.2 ISSUES RAISED BY THE DEPARTMENT OF SAFETY, SECURITY AND LIAISON

- All municipalities to develop community safety plans which includes; Safety audits
- All projects in community safety plans to be included within the IDP
- The DSSL prepared to assist municipalities in safety and security sector planning

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Economic growth and development is an important part of every region within South Africa. It creates employment and an improvement in living standards for the people to ultimately become active participants in the economy. In order to foster and promote economic growth and development, municipalities develop local economic development strategies to systematically create measures for growth.

The Waterberg District is one of the major mining regions within South Africa of which platinum, iron ore, coal and diamonds are mined. The District is also home to a world renowned Biosphere. The Biosphere reserve is an area of 414 000 ha and includes various ingenious fauna and flora. The fertile soil has also lead to a competitive advantage in the agricultural sector and opportunities within this sector still needs to be used to its full potential. The area has variety of natural resources has the potential to create countless opportunities for the local population to encourage entrepreneurship and economic development.

The Limpopo Employment Growth and Development Strategy identifies the Waterberg District within the meat production, coal, energy and petrochemicals, platinum, tourism cluster. Depicting the local economy of the municipal area based on the LED Strategy of the municipality, the Waterberg has both comparative and competitive advantages in agriculture, mining and tourism. The tourism comparative advantage is almost evenly distributed in all the six local municipalities. There is a functioning Planning and Local Economic Development Forum which provides a good platform for the district municipality, local municipalities and sector departments to interact and align LED programmes. Some local municipalities have functioning LED and tourism clusters, namely Mogalakwena, Thabazimbi and lephalale municipalities.

1. KEY ECONOMIC STATISTICS

1.1 MINING

The mining industry in the municipal area contributes to the economic development of the District and Province. Waterberg area is the largest production area of platinum in the Province. Mining of coal and petroleum development in Lephalale has increased demand for the commodity for electricity generation. The coal resource in the Waterberg field is estimated at 76 billion tons, which is more than 40% of the national coal reserve. There is also mining of cement and iron in the municipal area.

The Waterberg area host 70% platinum reserves in Limpopo Province followed by the Sekhukhune District. The platinum mining activity is found in Mokgalakwena and Thabazimbi.

Amandabult and Union section in Thabazimbi have 130 million tons of proven ore reserves between them and the current mining rate is approximately 6 million tons per year between them. Potgieterus Platinum has proven reserves of 280 million tons and its current extraction rate is 57 million tons per year. The municipal area still has the potential of expanding mining activities; currently PPRust Mine is to further expand production to an additional 230,000 ounce of platinum.

The Kumba Iron Ore in Thabazimbi is reaching its lifespan while the existence of the town is dominated by mining activities and government services. It is anticipated that the mine will close by 2013.

The coal, energy and petrochemical cluster within which the Waterberg District municipality falls in the Limpopo Provincial Development Strategy is important for the development of the Nation, Province and region. The development of the cluster in Lephalale is in the second phase of constructing Medupi Power Station which is expected to deliver electricity to the country by 2013. This requires doubling of Grootegeluk (Exxaro) mine and its beneficiation plant by 2012. A petrochemical production facility in Lephalale is under consideration to utilize the chemical grade material.

The construction of Medupi Power station, the expansion of Grootegeluk and petrochemical production facility will require expansion of accommodation both the mix of single and family units in Lephalale and adjacent municipalities. The development has an impact also on municipal services; including infrastructure and social services.

Table 41: Mining Activities in WDM

PROJECT NAME	PRE INVESTMENT ACTION	LOCATION	DESCRIPTION
PPL Mine	Done	Overysel 815 LR Vaalkop 819 LR (Mokopane)	Expansion of the existing open pit mine
Amandelbult	Done	Northam	Expansion of existing mine
Grootgeluk Colliery	Feasibility studyOngoing	Lephalale	Mining of additional reserves
Coal Liquefying Project	Feasibility study	Waterberg coalfields (Lephalale)	Establishment of a plant for the production of carbon chemicals from coal
Platreef Project	Feasibility study	Drenthe 778 LR Awaitrivier 777 LR (Mokopane)	Re-evaluation and mining of platinum resources (PGM)
Vanadis Project	Done	Molendraai(Mapela)	Extraction of vanadium bearing magnetite deposits
Haaspan Granite	Feasibility study	Haaspan(Bakenberg)	Granite mining
Matlala Stone Crushers	Done	Bakenberg and Matlala region	Production of stone aggregates from dolerite boulders
Buffalo Fluorspar Project	Done	Mookgopong	Mining of Fluorspar mineral
Modimolle Silica	Done	Modimolle	Mining of silica sand and establishment of a beneficiation plant for silica products
Rooiberg Tin Project	Feasibility study	Rooiberg	Re-evaluation of the old Tin deposits

1.2 AGRICULTURE

Waterberg District contributes almost 30% of the Limpopo Province agricultural activity, agriculture contributes over 4% of the District GGP and it employs around 21% of the labour force of the District. Although named the Waterberg the district is actually classified as a semi-arid area with poor water resources. For crop farmers there have been dramatic changes in many commodity prices leading to changes in cropping patterns. Crops such as cotton, tobacco, maize and sorghum have been badly affected by low international prices and over production and plantings have been reduced significantly, often with negative financial and employment implications. Alternative crops like sunflower, wheat, soya beans, groundnuts and paprika are all internationally traded commodities and thus sensitive to the rand/dollar exchange rate.

These crops therefore are limited substitutes. Lucerne appears to have some potential, especially with the movement towards game ranching, although demand is sensitive to seasonal conditions. Potato production also has some potential although entry is constrained by high input costs. In general there is little cropping that takes

place without some form of irrigation. With demand on water resources increasing consistently crop farmers are going to have to examine their returns on the use of water in future.

The cattle and game industry is undergoing significant transformation. Lead by water constraints, areas previously under dry land and irrigation are being consolidated and converted for extensive livestock production. Similarly other former cultivated land and livestock grazing is being converted to game ranching and eco-tourism. Even within the game ranching industry owners are diversifying into lodges and eco-tourism. This general trend has been encouraged by the establishment and development of the Waterberg Biosphere. This trend is expected to continue.

Municipality	Number of cooperatives	Cooperative industry focus
Bela-Bela	2	Agriculture & manufacturing
Lephalale	49	Agriculture, catering
Mokgalakwena	41	Agriculture, trade, finance ,manufacturing
Mookgophong	5	Agriculture , catering, manufacturing
Modimolle	14	Agriculture, catering
Thabazimbi	8	Catering , manufacturing

WDM, Cooperative Strategy, 2006

Table 42: Agricultural Activities in WDM

Municipality	Crop	Fruit	Vegetables	LIVESTOCK; POULTRY& PIGGERY
Bela – Bela Modimolle Mookgophong	Cotton, Maize, Millet Tobacco, Paprika Sorghum, Lucerne Cowpeas, Groundnuts Wheat, Jug beans Chinabeans Sunflower	Citrus (oranges) Peaches Table Grapes	Potatoes Tomatoes Cabbage Carrots Onions Cucurbits (the pumpkin type)	Brahman, Nguni, senglen, Tuli, Bonsmara, Drakensberg and Summwntaller. Sheep: Dorper, Damara and Van Rooyen. Goats: Boer goats, Poultry: New Hemisphere, white leghorns Austrolopers, Potchefstroom Kokoes, Black leghorns. Piggery: Large white, Minnesota and Landras
Lephalale	Ground nut, Cotton Millet, Tobacco Paprika, Sorghum Lucerne, Cowpeas Groundnuts, Wheat Jug beans, Chinabeans	Citrus Peaches -Table Grapes	Potatoes Tomatoes Cabbage Carrots Onions Cucurbits (the	Cattle: Zebu type Afrikaner, Brahman, Nguni, Senglen, Tuli, Bosmara and Drakensberger. Sheep: Dorper, Damara and Van Rooyen. Piggery: Large white, Minnesota and Landras Poultry: New Hemisphere ,white leghorns Austrolopers, Potchefstroom Kokoes, Black leghorns.

Municipality	Crop	Fruit	Vegetables	LIVESTOCK; POULTRY & PIGGERY
	Sunflower		pumpkin type)	
	Peanuts, Maize, Sorghum and Babala. Sunflower, Wheat, Sorghum, Cotton. Tobacco	Citrus (oranges	Baltimore: Potatoes, Orions, Tomatoes, Melons, Pumpkinbeet, Carrots Onions potatoes	The whole area has the capacity for cattle and game farming, with beef/cattle dominance in the Mapela/ Bakenberg area and Robone/Baltimore having the potential for goat farming. The most dominant breed is the Bonsmara.
Thabazimbi	Soya Maize Manna Tobacco Paprika, Cow Peas Sorghum Lucerne Groundnuts Wheat Jug beans Sunflower	Potatoes Tomatoes Cabbage Carrots Onions Curcubits and Spinach	Citrus Peaches TableGrapes Potatoes Tomatoes Cabbage Carrots Onions Curcubits and Spinach	Cattle: Afrikaner, Brahman, Nguni, Simmentaller, Senglen, Tuli, Bonsmara and, Van Rooyen. Goats: Boer goats. Poultry: New Hemisphere, White leghorns, Australops, Potchefstroom Kokoes, Black Leg Horns. Piggery: Large white, Minnesota and Landras.

Table 43: Percentage of Land Usage

LAND USE	HECTORES IN TOTAL	PERCENTAGE %
Commercial/ Industrial	622.51	0.01
Conservation	324468.01	6.57
Cultivated land	607946.98	12.29
Forestry	1138.49	0.02
Mining	7658.89	0.15
LAND USE	HECTORES IN TOTAL	PERCENTAGE %
Residential	26615.43	0.54
Subsistence Farming	90503.98	1.83

Vacant /unspecified	3886598.09	78.58
TOTAL	4946052	100.00

WDM: Land policy & sustainable utilisation of farmland

In addressing some of the challenges identified in **the Agricultural Sector Strategy 2001**, recommends strategic interventions: Comprehensive Agriculture Support Programme (CASP) aims to enhance the provision of support services to promote and facilitate agricultural development targeting the beneficiaries of the land and agrarian reforms in Redistribution, Restitution and Food Security

The **Land Redistribution for Agricultural Development (LRAD)** programme in the District is being implemented successfully between the intergovernmental relation of Waterberg District Municipality, Department of Agriculture, and Department of Land Affairs, Land Bank and other organised agricultural groups and commercial banks.

The District's contribution in Red Meat Cluster is massive and there is a 5- year plan in the value chain of the red meat cluster from rearing an animal to a wholesale market. The Waterberg District abattoir is being upgraded to cater for the slaughtering of the livestock for the market.

The **Land Restitution** programme in the District is also successful in terms of plans envisaged by the economic cluster of Departments of Economic Development, Environment and Tourism, Department of Agriculture, Department of Land Affairs and Regional Land Claims Commission and Waterberg District Municipality e.g. the Moepel Farms, (13 farms) - and the District support the Community Property Associations (CPAs) in economic cluster development of eco-tourism and agriculture.

The policy goal of the *Integrated Food Security Strategy (IFSS)* is to reduce the number of food-insecure households by half by 2015.

The **Food Security** programme in the District is successful in farming communities' projects of broilers chickens, vegetable production and small scale livestock. The flagship projects in the District which are Nkidikitlana Abattoir (Mogalakwena), Lephale Agriculture Corridor Development project and Goat Co-operatives in Modimolle, Mogalakwena and Mookgophong.

The broad challenges of agriculture development is to involve emerging farmers in the agricultural sector and how to expand the activities as the district area is mostly rural with agricultural potential .

1.3 TOURISM

- The area of Waterberg is a breathtaking magnificent part of Limpopo, the area of great natural beauty. It is rich with natural resources, scenic beauty, flora and fauna, pleasant weather, beautiful diverse cultures, it is an ideal place to invest and leisure in. The area is also blessed with rich history and cultural heritage resources that have potential for tourism. The Waterberg's internationally renowned tourism sites include the following:
- **Waterberg Biosphere Reserve**- received its international status in March 2001 and now forms part of the World Network of biosphere reserves, registered with UNESCO. The Waterberg Biosphere Reserve is the first " savannah" biosphere reserve registered in Southern Africa;
- **The Makapan Caves (Valley)** - is a site for one of the most dramatic incidents in the long and fascinating local history near Mokopane town in the Mogalakwena Local municipality. This cooking pot reached a boiling point between the Voortrekkers and the local Ndebeles. The Voortrekkers, which by the 1850s were already well established as far as Schoemansdal near Soutpansberg, used the local area as a thoroughfare. The Makapan Valley was declared as one

of the first National Heritage Sites of the new united nation-an act supported by all local communities. In fact, current Chief Mokopane made contributions towards the development of the site as a cultural shrine and tourism icon. The application for the World Heritage Status has been approved by UNESCO.

- **Nylsvley Wetland**- is a registered Ramsar site (Ramsar is the international convention for the protection of wetlands). More than 400 bird species have been recorded on the 16 000ha wetland extending some 70 kilometers between the towns of Modimolle and Mokopane. The heart of the Nylsvley wetland is in the Nylsvley Nature Reserve with five modern bird hides providing perfect view and photo opportunities.
- **Hot Spring Water**- the strong mineral springs with a flow of 220 000 litres of water per hour with a temperature of 52 degrees Celsius gave rise to the establishment of Bela-Bela (Warmbaths). The town`s progress was to a large extent due to the hot water and their healing qualities. The water from the springs is rich with sodium chloride, calcium carbonate and other salts are, amongst others, beneficial to persons suffering from rheumatic ailments. About 400 000 people visit the beautiful swimming baths of the springs annually, mainly during winter months when the climate is pleasant.

The current tourism sites are of significance for the development of the local economy. However there is a challenge that communities in the area do not participate and take the tourism competitive advantage. It is therefore important that the municipality engage in partnership with private sector to ensure that the local environment is conducive to the business environment and participation of the communities. **Inadequate resources also hinders tourism development.**

WDM, Local Municipalities and Limpopo Tourism and Parks established Local Tourism Associations and Regional Tourism Association to have a link between government and the **tourism** industry; however the existence of the associations is threatened by lack of resources.

A Tourism development and implementation plan is in place to guide the development and promotion of tourism and to position Waterberg as a preferred tourist destination, however is due for review.

Black Economic Empowerment and transformation of the tourism industry is limited in the WDM. A large proportion of the tourism businesses in the region are driven by the traditional market, although gradually there is a growing interest in the tourism industry from previously disadvantaged individuals (PDI's). **Municipalities often work hand in hand with Tourism Enterprise Partnership (TEP) to capacitate tourism sector SMME's with training in Tourism awareness, Marketing and Customer care.**

Despite a growing interest in the sector from PDI's, transformation within the WDM is likely to be a challenge in moving forward. A large proportion of products in the region are family owned and run businesses and owners are therefore unlikely to be willing to provide equity ownership to "outsiders", whether they are BEE or not.

2. SMME DEVELOPMENT

The development of SMME's in municipalities must be undertaken within the policy framework of BBEE, LEGDP and the National Cooperative Development Strategy. SMME development must be focused within the competitive and comparative industries that are found in the municipal area. This is achieved by tapping in the value chain of the industries.

The Waterberg economic status has placed it at high level of competitiveness in the Limpopo Province. While, the municipality is a region still plagued with high levels of poverty and unemployment it has substantial opportunities for cooperative development in mining, agriculture and tourism. The development of cooperative is implemented in the context of developing SMME and the two are overlapping. According to LIBSA there are 124 cooperatives in Waterberg. Their activities range

mainly from catering to farming. They do not take advantage of other economic sectors mainly because of funding, spirit of entrepreneurship and lack of SMME development in the district area.

Table 44: Cooperatives in WDM

Municipality	Number of cooperatives	Cooperative industry focus
Bela-Bela	2	Agriculture & manufacturing
Lephalale	49	Agriculture, catering
Mokgalakwena	41	Agriculture, trade, finance ,manufacturing
Mookgophong	5	Agriculture , catering, manufacturing
Modimolle	14	Agriculture, catering
Thabazimbi	8	Catering , manufacturing

WDM, Cooperative Strategy, 2006

Aside from great mining, agriculture and tourism opportunities, the Waterberg District must take advantage of inviting potential local businesses into producer cooperatives as means to promote manufacturing, job creation and economic empowerment in the rural areas.

Critical challenges of developing SMME's and Cooperatives in the municipal area are limited opening of opportunities by the existing industries to communities owned by private people, lack of information, lack on entrepreneurship skills, lack of facilities and infrastructure and ineffectiveness of WEDA. Education and training levels of SMME's to understand and tap into the small business development within the mining, agriculture and tourism is still inadequate.

3. SECOND ECONOMY

The Second Economy is characterized by high unemployment and lack of skills mainly among the youth, women and people with disabilities. Despite the most progressive policy development , many of the people are poor and unemployed. It is mainly informal,marginalized , unskilled economy, populated by those who are unemployed in the formal sector. These are people who are caught in a poverty trap, unable to benefit in the growth in the first economy; and difficult to assist.

The Waterberg area is characterized by economic industries that has the potential of absorbing the second economy population. The skills development strategy of Waterberg District shows that a number of scarce skills which can help the local economy to develop are:

Sector	Scarce Skill	Baseline	Required	Variance
Mining	Artisan [mining, electricity]	89	120	31

Sector	Scarce Skill	Baseline	Required	Variance
	Mining Technician	10	90	80%
	Machine Operators	54	140	86
	Excavator	100	210	110
	Engineering Manager	2	10	8
Tourism	Tourism Marketing	20	200	180
	Tour Guides	690	1 200	510
	Tourism Information Presenters	50	300	250
	Travelling & gallery	20	120	100
Agriculture	Agriculture Engineering	2	12	10
	Veterinary Medicines	8	45	37
	Meat Processors	18	240	222
	Horticulturists	1	180	179

Source: Waterberg District Municipality: 2007

Over the years Waterberg District Municipality emerged as a strong partner in the implementation of projects through labour intensive methods aligned to Extended Public Works Programme. The main objective of EPWP is to create jobs while providing skills in order to alleviate poverty within the areas where projects are implemented. The programme entails utilizing public sector budget to advance the objectives as set out by the National Department of Public Works. For the past 5 years 469 jobs were created on projects ranging from roads, paving, sewer, water etc.

There are competing needs of addressing communities social needs through the provision of basic services and developing the local economy of the area. The provision of basic needs in addressing the second economy challenges plays a limited role as most of the projects implemented have a short term life span. In the case where it can absorb the unemployed and those who are not absorbed by the economic growth potential of the area it is only a limited number.

The processes of taking advantage of the economic industries that exist in the municipal area can be realized when the developed infrastructure and local economic development industries are developed in the manner they have spin off to adjacent communities.

The economic investment experienced in Lephalale brings about economic spin off that will benefit the local communities immensely. It is therefore important that the District to look holistically on how the provision of basic integrated infrastructure in the area promotes and complements economic development of the area. Strategies of acquiring strategic land and developing the local skill to enhance economic development must be developed and implemented.

CHALLENGES – LOCAL SKILLS BASE

- Compliance by local municipalities to update their registers.

OPPORTUNITIES

- Monitoring of registers will assist in creating proper jobs as per skills required.
- Local community citizens will benefit in job created

4. INFRASTRUCTURE DEVELOPMENT

Economic development depends on the availability and capacity of the economic infrastructure which is found in a particular. The Spatial Development is critical in indentifying areas which are of economic potential. According to NSDP, government should deliberately engage itself in development spending. It further says that fixed investment should be both economic and social in order to support, sustain and stimulate sustainable economic and social development.

In 2007, Department of Local Government and Housing appointed a service provide to develop an Investment Management Framework. In the light of the LEGDP, the Province will focus on development of specific mining related skills and beneficiation cluster. The developments in Lephalale and other municipalities should encourage the district municipality to ensure that it takes a stake of R14 billion which will be available in the form of the Limpopo Accelerated Strategic Capital Expenditure and Localization Initiative (LASCELLI).

Local municipalities are under a lot of pressure to provide bulk services to communities because of lack of funds. It might be necessary to involve the private sector and still ensure that development is geared towards achieving the objectives of a developmental state.

5. LOCAL ECONOMIC DEVELOPMENT CHALLENGES

With the mining, tourism and agriculture developments within the district area there are still local economic development that still needs to be addressed to develop the local economy. The following are the key challenges:

- **Limited Community involvement**

The mining processes brings development challenges especially housing development as communities have to be relocated and there is a need for new township establishment processes that must provide integrated sustainable human settlements.

The processes of relocating communities to new areas have to be considered as there is immense outcry from the communities about the impact of the process. It is therefore important to involve communities through the intergovernmental relation processes that also involve the private sector to improve the process.

There is limited community participation of communities in the value chain of the mining, agriculture and tourism. The industries and land within the municipality is still controlled by limited number of individuals.

- **Inadequate education and training**

There are established SMME's and cooperatives within the municipal area with limited education and training in mining, agriculture and tourism.

- **Inadequate Water supply to cater for communities and investment initiatives**

Currently the municipalities of Lephalale and Mokgalakwena have limited water sources to cater for both communities and mining industries. The expansion of PPRust Mine and coal, energy and petrochemical cluster in Lephalale requires development of water infrastructure to cater for the developments.

- **Spatial planning and land use management impediments**

The mining and tourism development in the municipal area requires spatial and land use management. Municipalities within the Waterberg do not have adequate development and town planners. There are delays to deal with development and town planning applications as municipalities are not adequately staffed.

- **Inadequate LED personnel in local municipalities**

Only Mogalakwena municipality is adequately staffed with personnel to deal with local economic development. Other local municipalities still have a limited number of staff to deal with economic issues.

- **Strategies are in place in most municipalities; however some of them are due for review. Implementation of strategies is often slow or delayed because of budget constraints.**
- **Insufficient funds for the LED unit;**
- **Lack of infrastructure for tourism development (e.g. Visitor Information Centres)**
- **Inadequate LED staff capacity**

KPA 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

The delivery of services to the communities relies highly on the institutional and organisational development level of the municipality. As a Category C municipality, the Waterberg District municipality plays a coordination role of provision of services, integrated development planning, provision of bulk infrastructure as stipulated in the Municipal Structure Act of 1998.

The District Municipality has fifteen powers and functions conferred to it through section 84 sub-sections 1 of the Local Government Municipal Structures Act.

APT – Authority to Perform, PFM – Powers Performed by Municipality, ESP – External Service Provider S78 – Section 78 Process in terms of System Act Complete, SDA – Service Delivery Agreement in Place					
Functions of the municipality according to the Constitution, the Municipal Structures Act and Systems Act	APT	PFM	ESP or Other Sphere of Govt.	S78	SDA
Air pollution	Yes	Yes	No	Yes	No
Bulk supply of Electricity	Yes	No	Yes	No	No
Bulk Water Supply	Yes	Yes	Yes	Yes	Yes
Bulk sewage purification and main sewage disposal	Yes	Yes	Yes	Yes	No
Cemeteries and Crematoria	Yes	Yes	No	No	No
Municipal roads	Yes	Yes	No	No	No
Education	No	No	No	No	No
Fire-Fighting Services	Yes	Yes	Yes	Yes	Yes
Local Economic Development	Yes	Yes	No	No	No
Municipal Abattoir	Yes	Yes	No	Yes	No
Municipal Airports	Yes	No	No	No	No
Municipal Health Services	Yes	Yes	No	No	Yes
Municipal Public Transport Planning	Yes	Yes	No	No	No
Municipal Public Works	Yes	Yes	No	No	No
Municipal Planning	Yes	Yes	No	No	No
Safety and Security	No	No	Yes	No	No
Social Development	No	No	Yes	No	No
Sports, Arts and Culture	No	No	Yes	No	No
Refuse removal, refuse dumps and solid waste	Yes	Yes	Yes	No	No

It is however not performing the following functions it is suppose to implement, namely:

Powers and Function	Challenges for none performance
Bulk supply of electricity	Awaiting the finalization of REDS

Bulk supply of water	This function is performed by local municipalities.
Bulk sewage purification works and main sewage disposal	Limited financial resources to implement
Municipal airport	There is no airport in the district
Fresh produce market	There is no fresh produce market in the district.
Municipal roads	Awaiting for the national classification of road networks
Establishment, conduct and control of cemeteries and crematoria	Limited financial resources to implement and function performed by local municipalities

The implementation of the development mandate is compromised mainly by limited financial and human resources capacity, unavailability of institutional plan, limited options to retain skilled and technical staff members and limited implementation of section 78 processes to transfer powers and functions.

To implement the powers and functions of the municipality, there are oversight committees established to ensure accountability and transparency of municipal processes. The political oversight role of council is performed by Council functionaries that are established in terms of the Municipal Structure Act. Existing portfolio committees are outlined as:

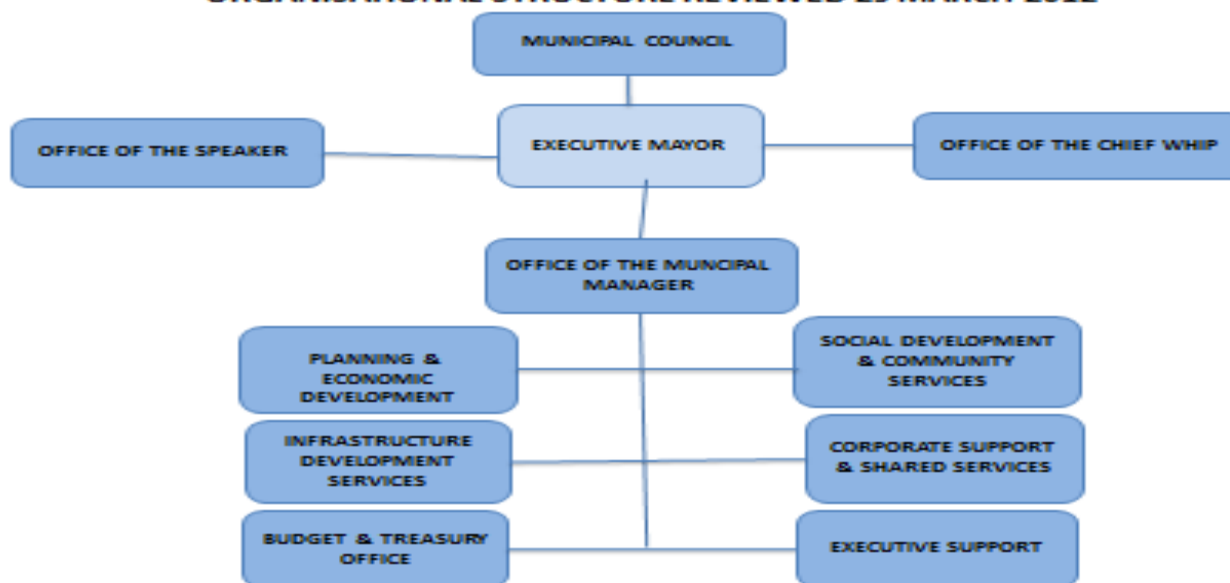
1.1 INSTITUTIONAL CAPACITY TO IMPLEMENT THE IDP

The municipality is undertaking processes of developing an institutional study. The process of developing an institutional plan will address how best the municipality must execute its powers and functions aligned to the IDP with the resources that are at the disposal of the municipality.

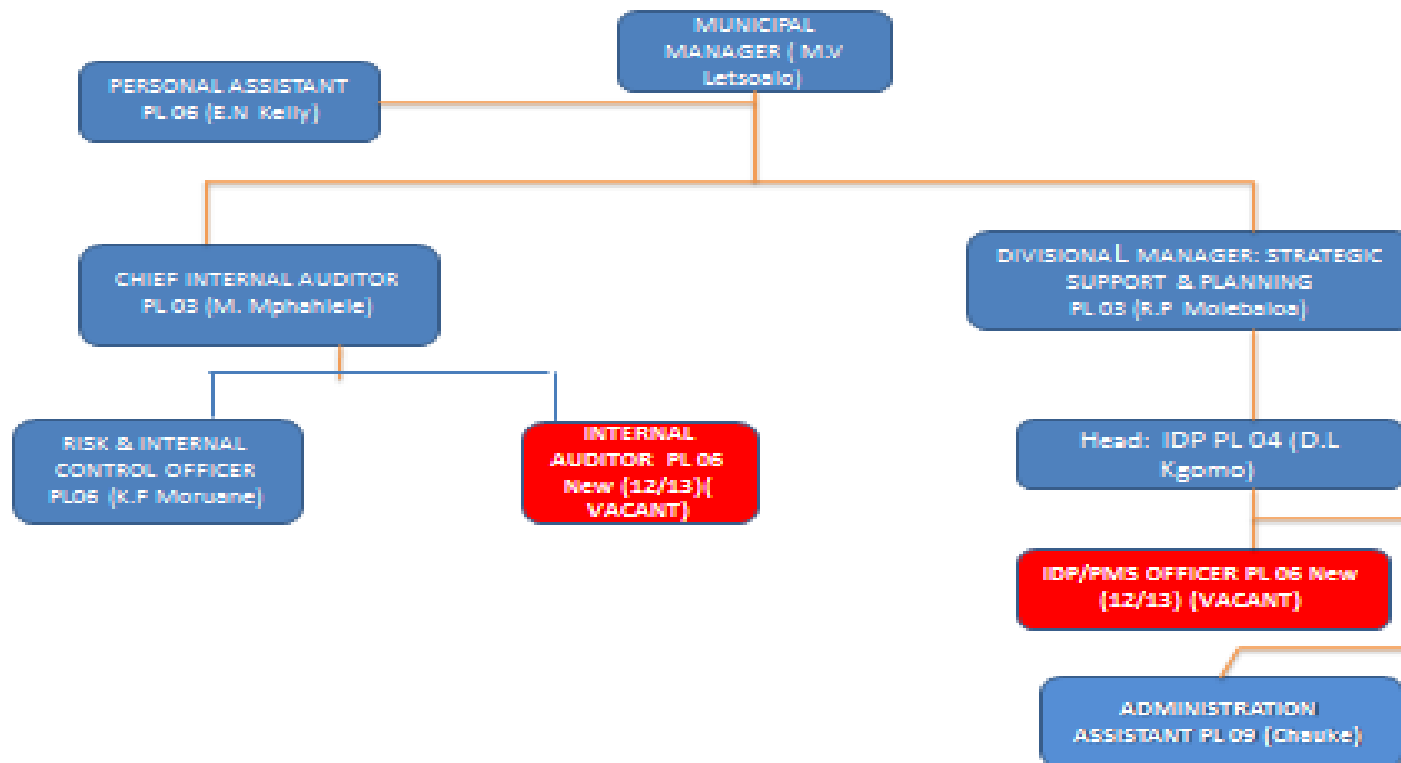
The organisational structure of the Waterberg District Municipality was adopted in 2007. Its organizational structure is comprised of six departments. In the six departments that exist there are 05 section 57 managers with one post still vacant (MEMO). To date the municipality has filled other positions with the exception of 23 posts that are still vacant.

DEPICTION OF THE ORGANISATIONAL STRUCTURE

ORGANISATIONAL STRUCTURE REVIEWED 29 MARCH 2012

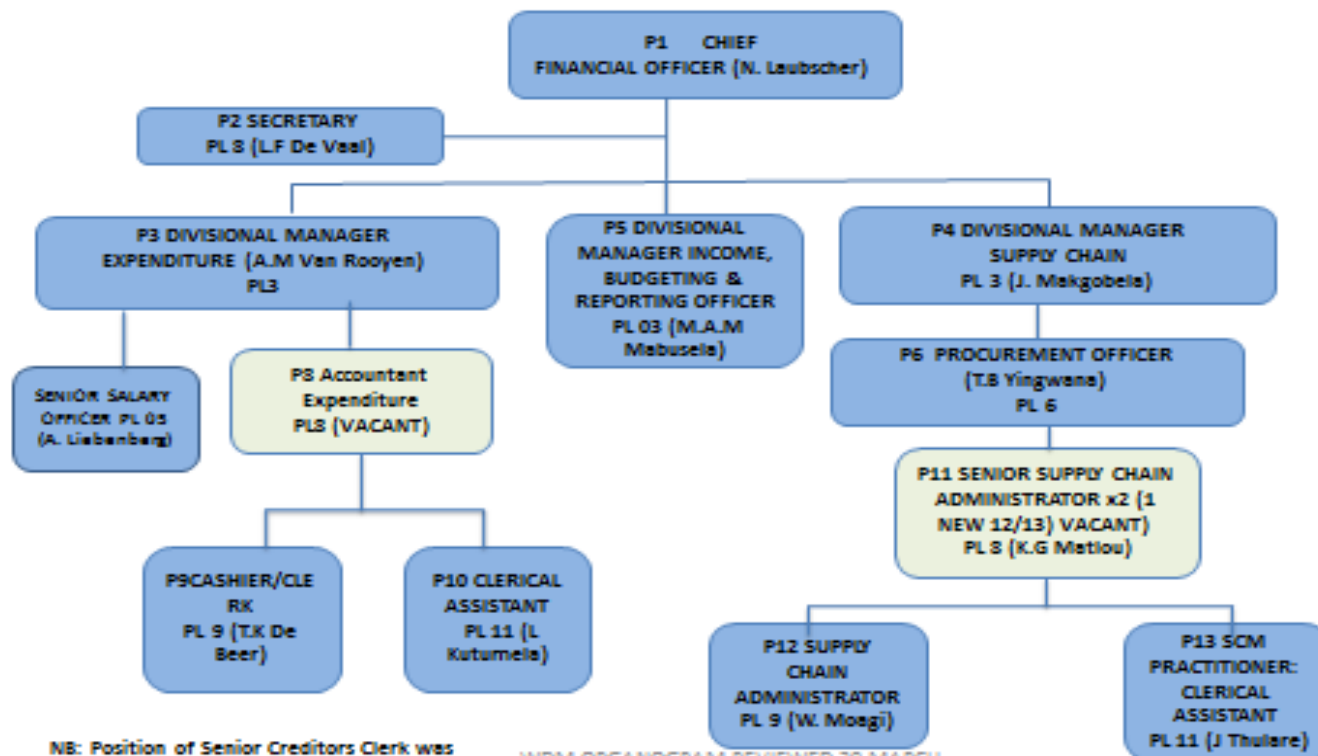


WDM ORGANOGRAM REVIEWED 29 MARCH 2012 (A047/2012)



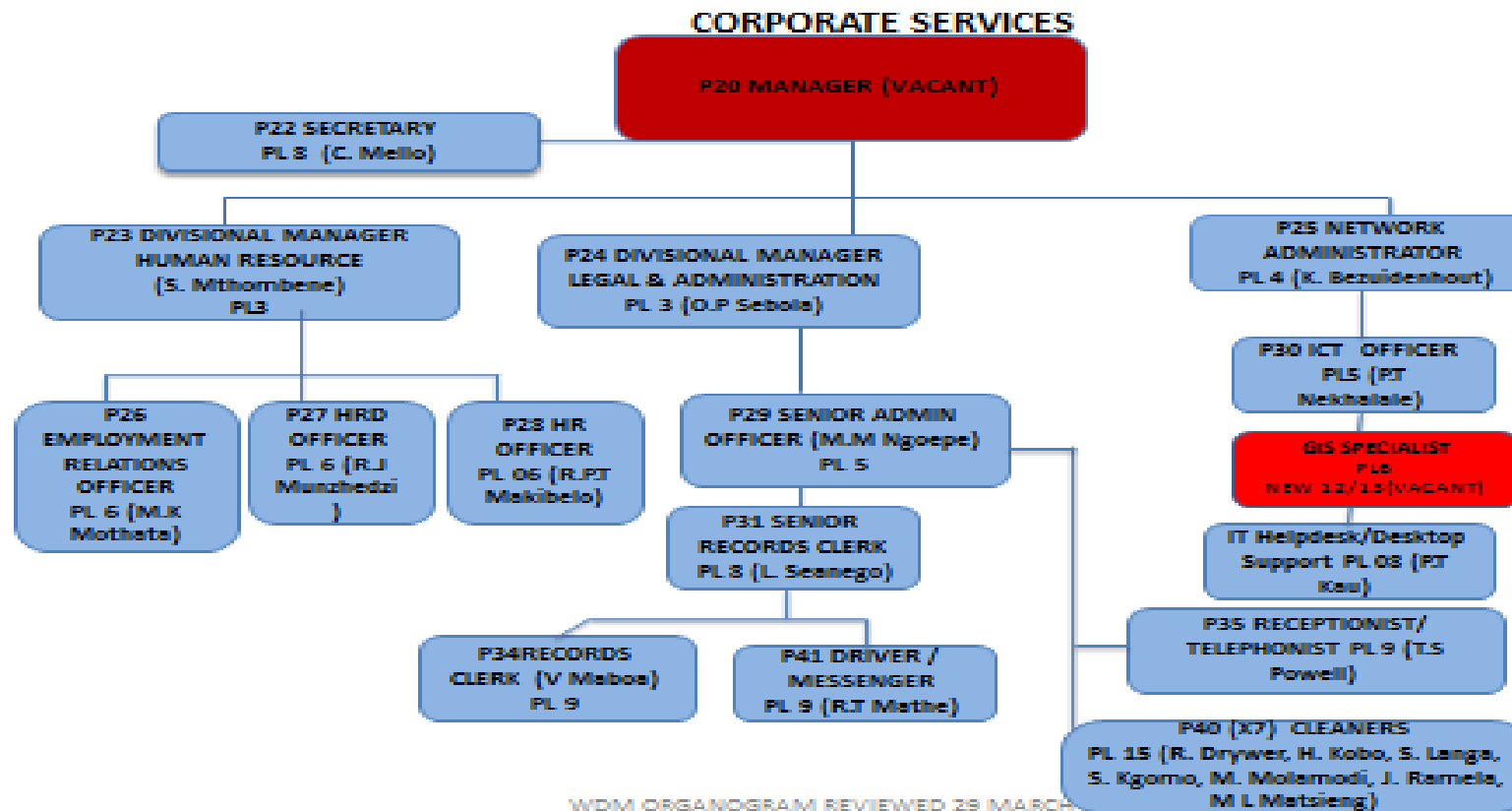
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BUDGET AND TREASURY OFFICE



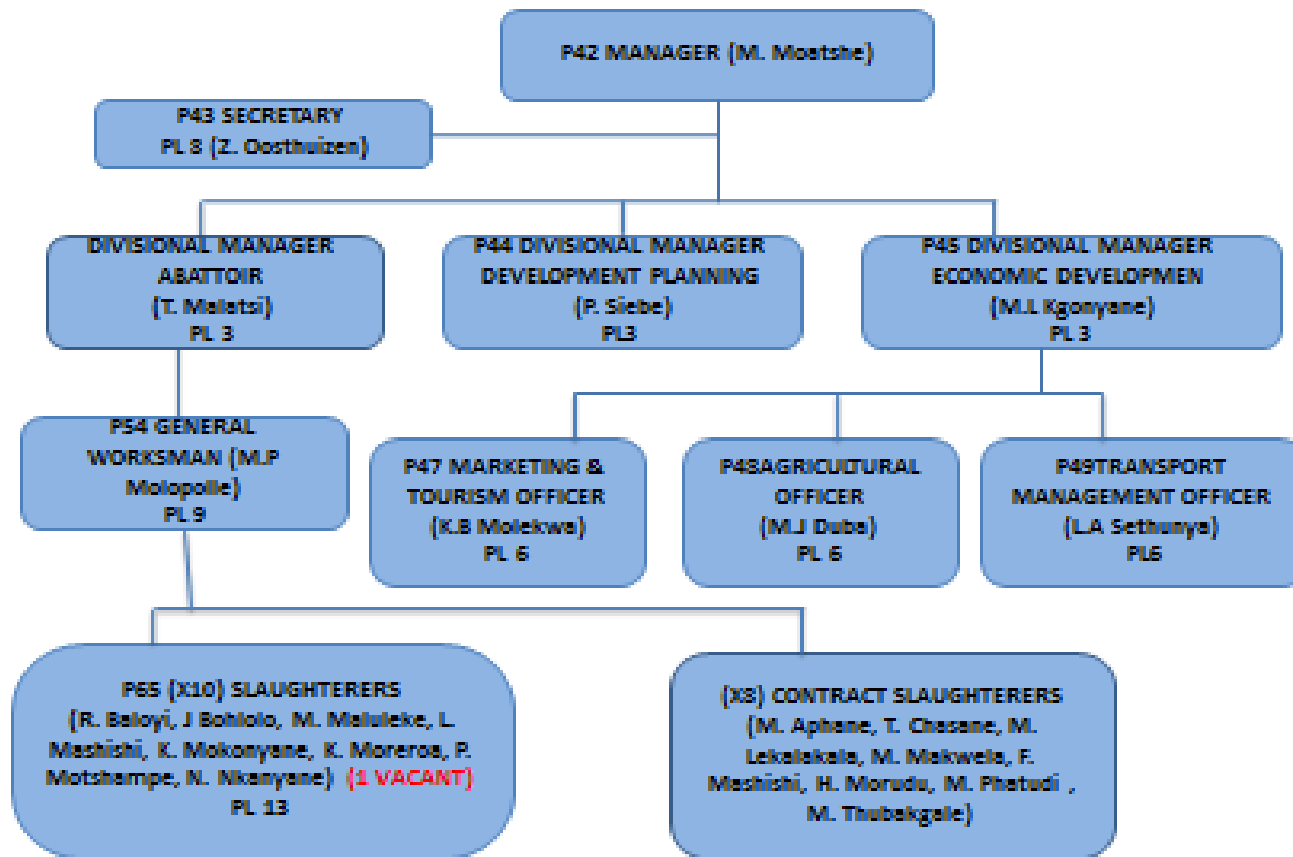
NB: Position of Senior Creditors Clerk was changed to Accountant Expenditure

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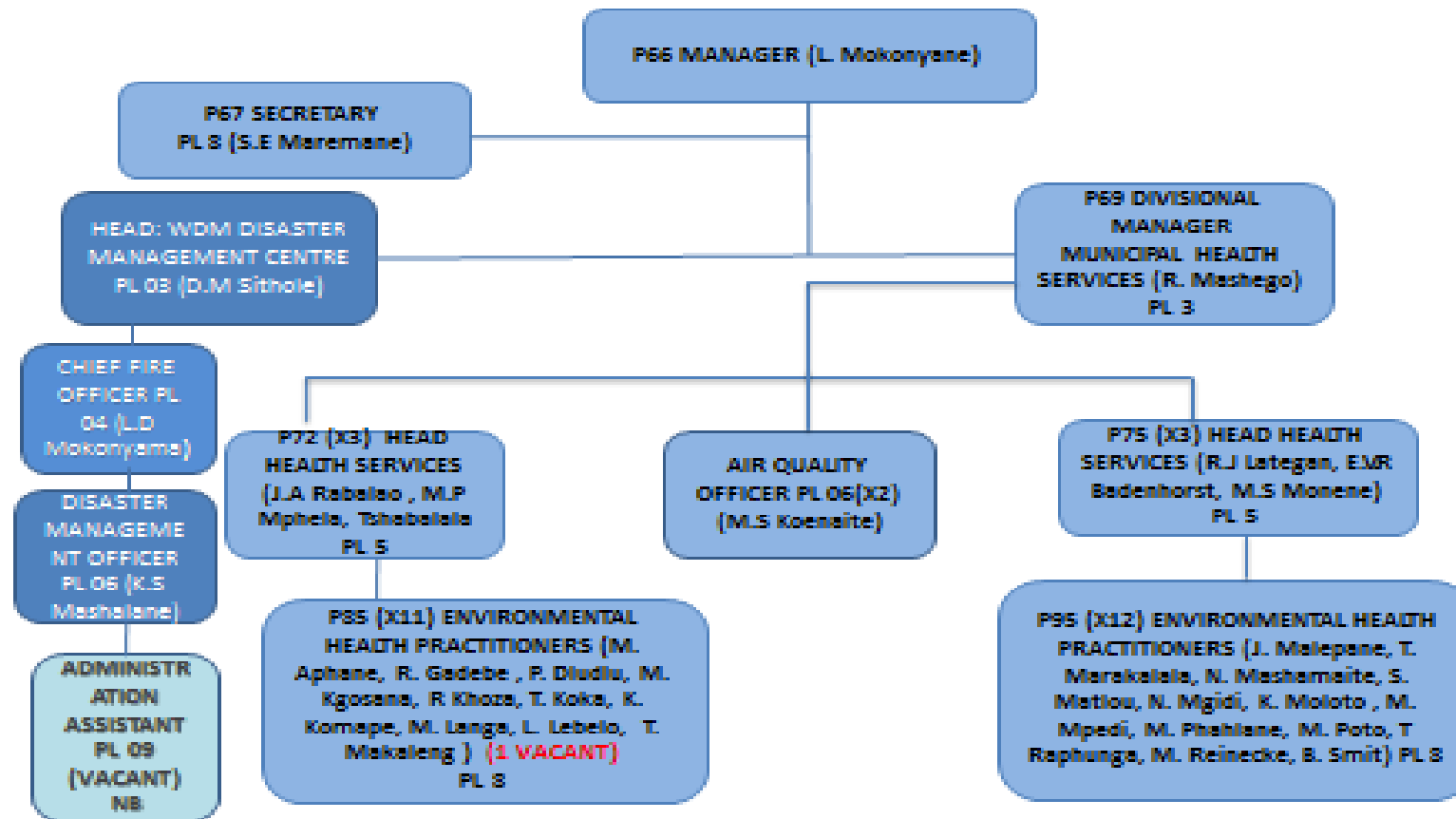
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2012 (A047/2012)

PLANNING & ECONOMIC DEVELOPMENT

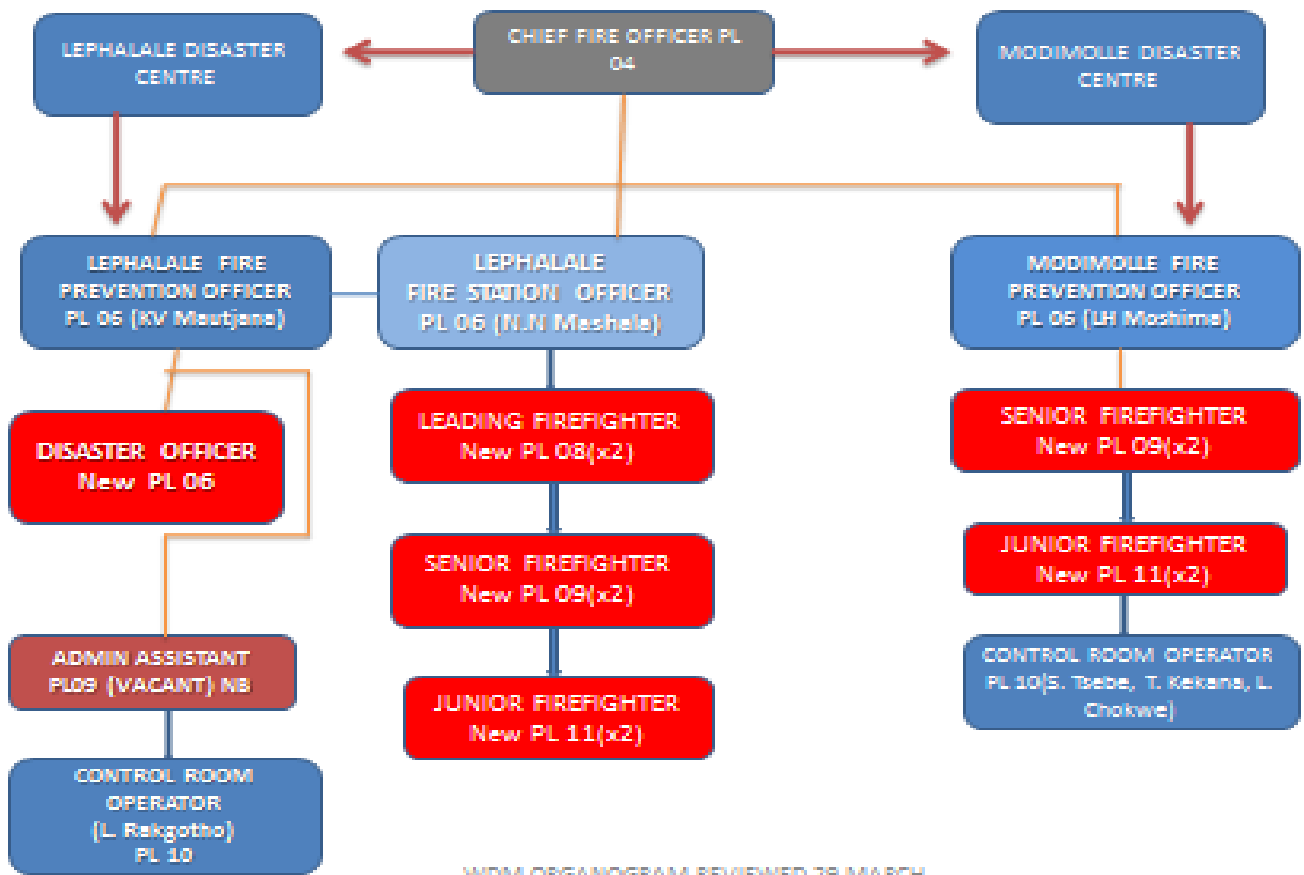


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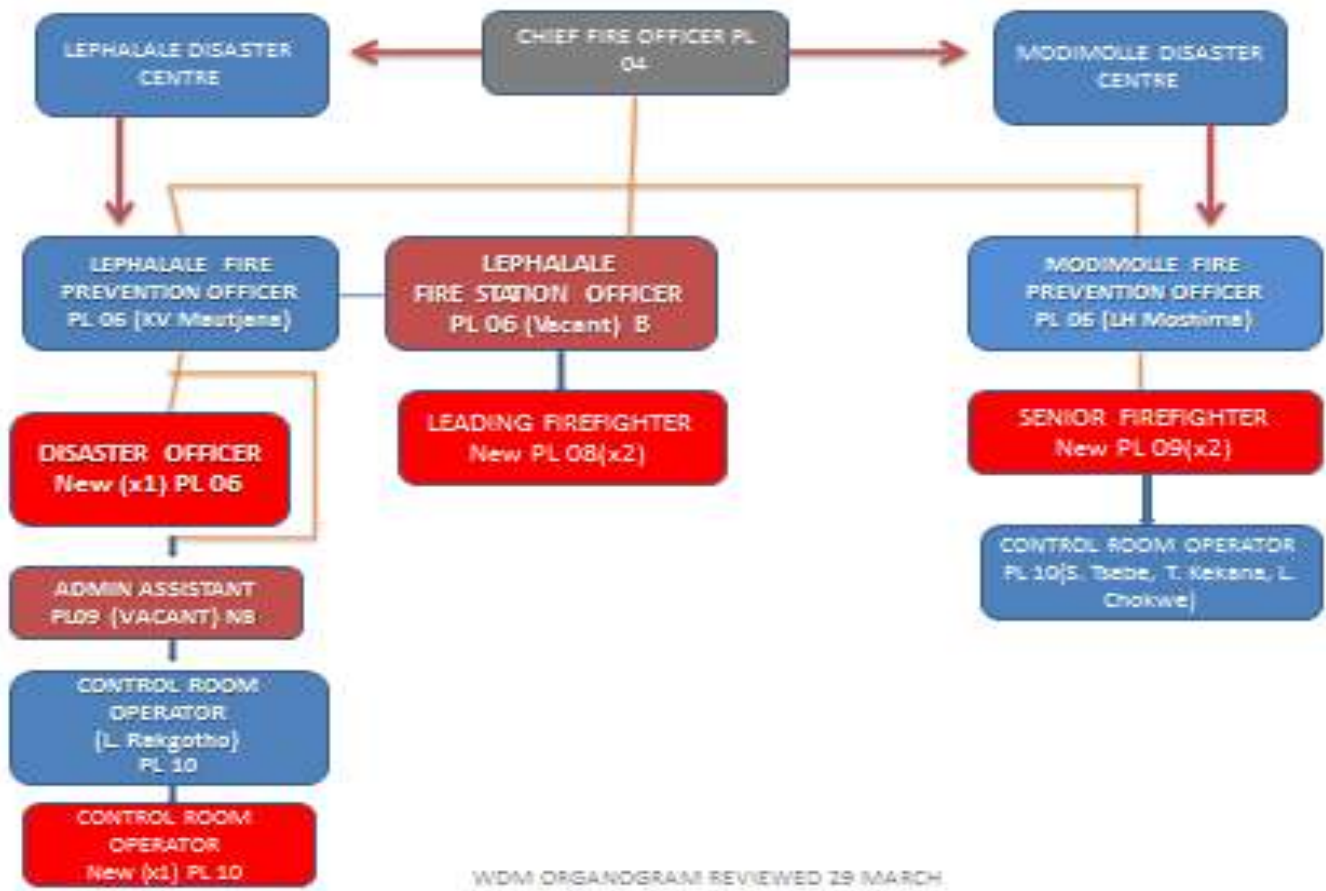
SOCIAL DEVELOPMENT AND COMMUNITY SERVICES



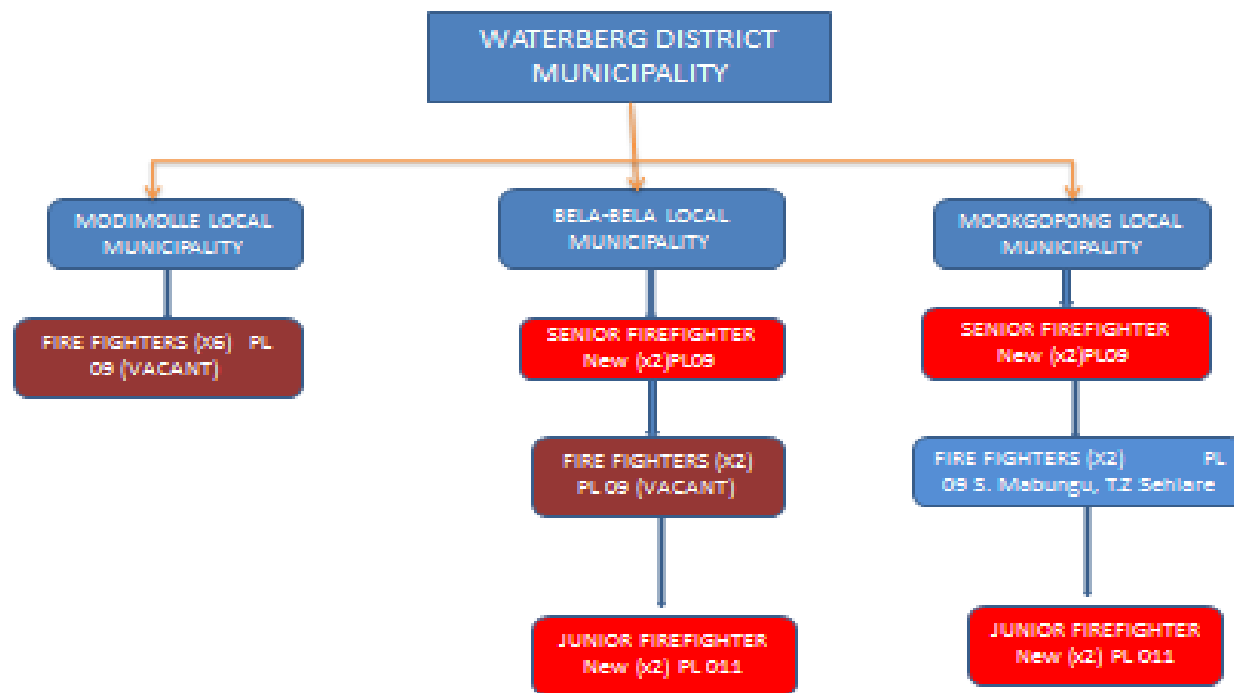
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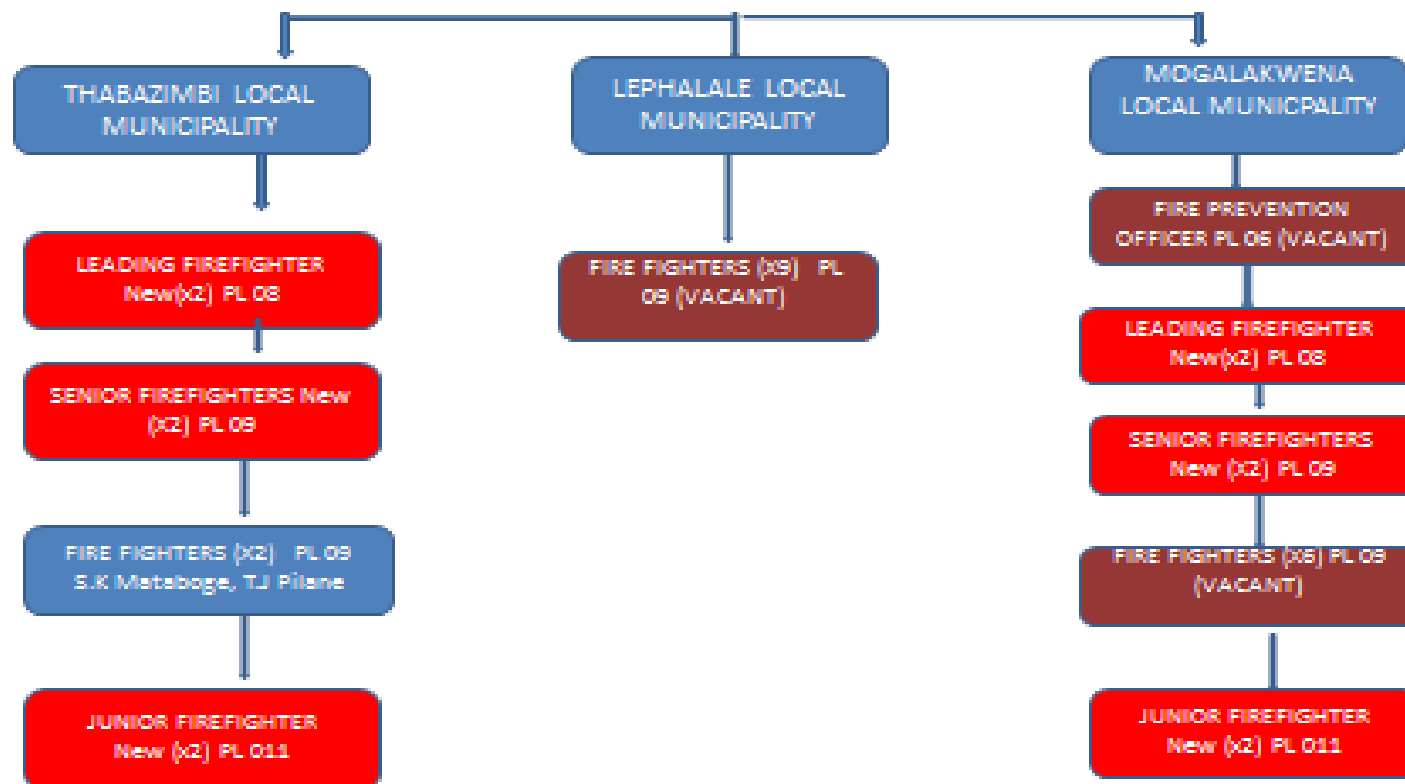
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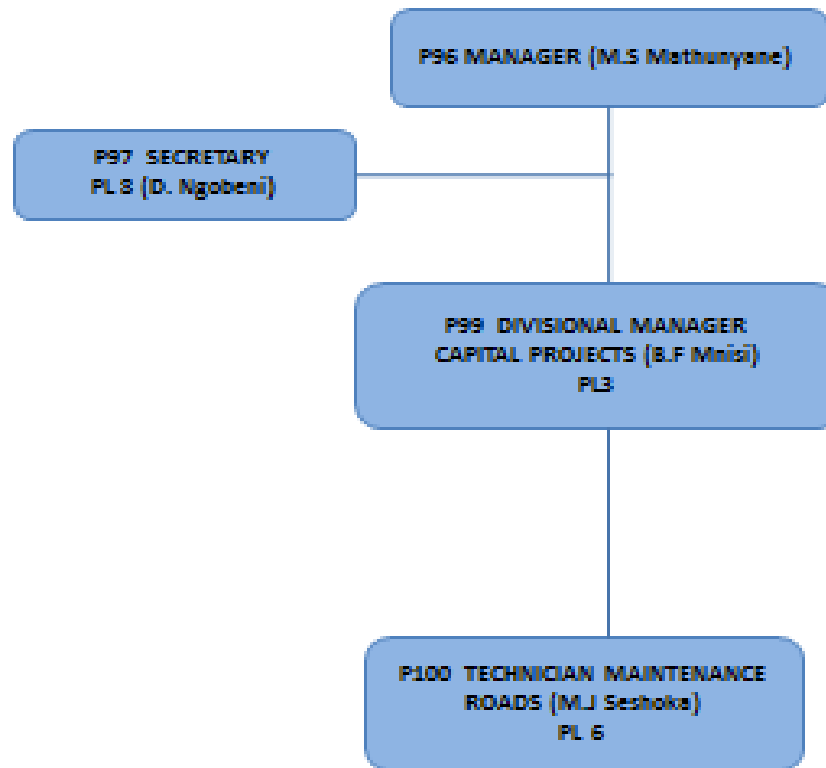


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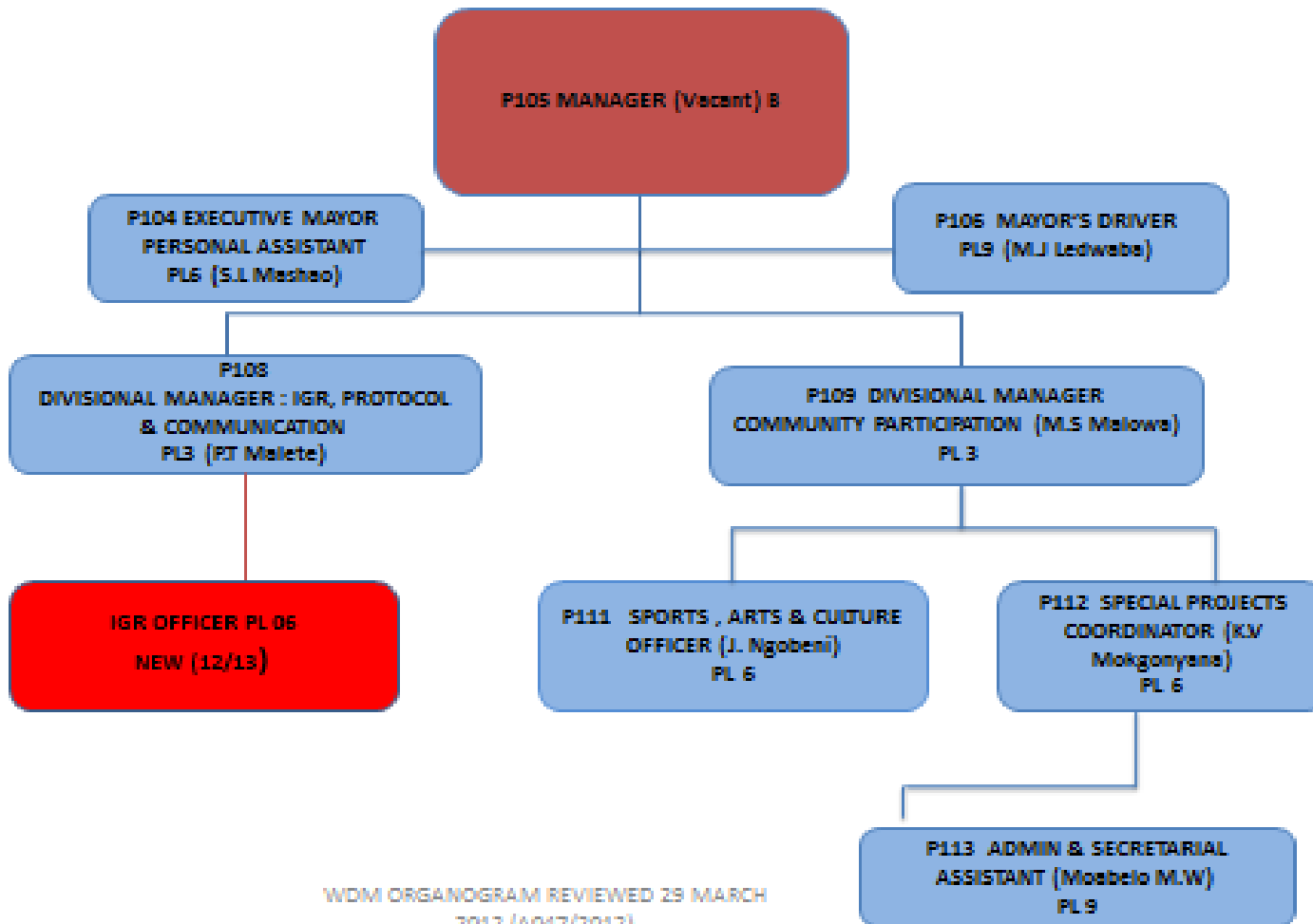
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MARCH 2012 (AG47/2012)

INFRASTRUCTURE DEVELOPMENT



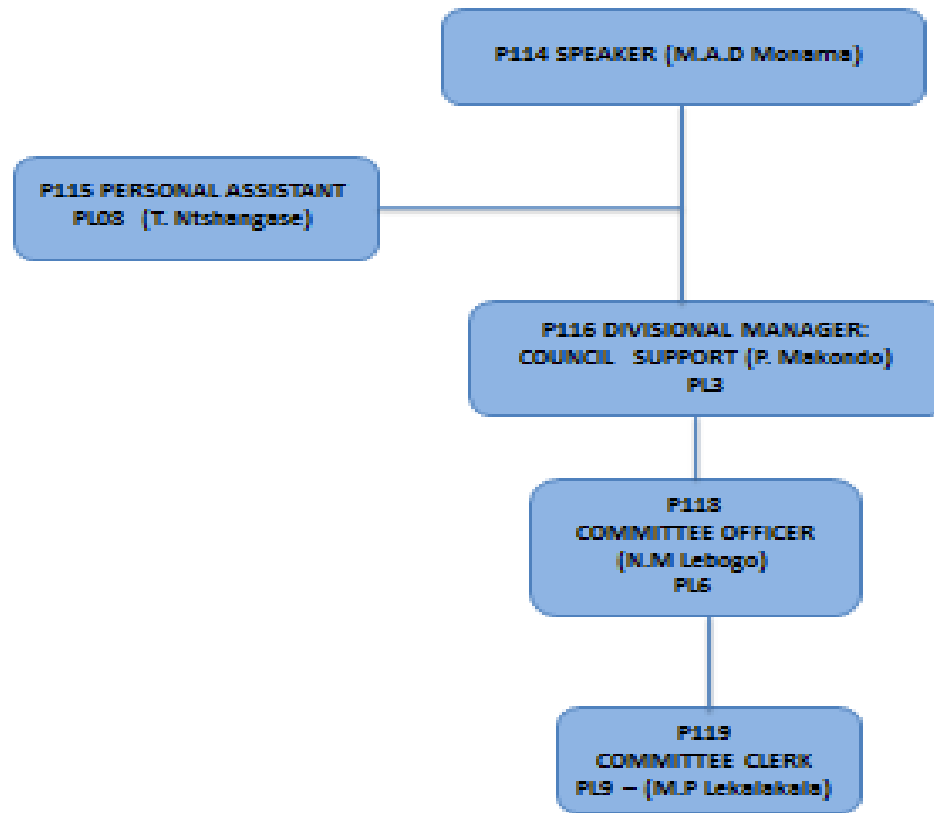
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2012 (A047/2012)

THE EXECUTIVE SUPPORT



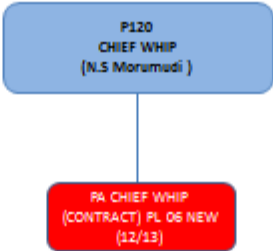
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2012 (A047/2012)

OFFICE OF THE SPEAKER



WDM ORGANOGRAM REVIEWED 29 MARCH
2012 (A047/2012)

OFFICE OF THE CHIEF WHIP



WDM ORGANOGRAM REVIEWED 29 MARCH
2012 (A047/2012)

Level of employment	Number of employees	%
Senior Managers including Municipal Manager	6	5
Middle Managers	27	22
Technical /Professional Staff	37	30
Other staff (clerical, labourers,etc)	55	44

Due to the challenge of none alignment of the organizational structure and the powers and functions of the municipality it is important that the municipality address the issue and also take into account the financial constraints experienced. The redesign of the organization structure will also take into account the transferred staff from the department of Health for municipal health services and fire fighting services.

1.2 EMPLOYMENT EQUITY

The employment equity plan intends to achieve equity in the workplace, in order to make the municipal workforce more representative and ensuring fair and equitable employment practices for employees. Furthermore, it intends to create an organisational culture that is no- discriminatory, values diversity and legitimizes the input of employees. The employment equity plan of the Waterberg District municipality is implemented without failure. During the 2009/2010 financial year two positions were filled with female candidates, one at managerial level.

Occupational Levels	Male				Female				DISABLED		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	2		1		1			1			5
Professionally qualified and experienced specialists and mid-management	13			3	8			2			26
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	13			2	22						37
Semi-skilled and discretionary decision making	10				14			3		1	28
Unskilled and defined decision making	12				15	2					29

TOTAL PERMANENT	51	1	5	60	2		6		1	126
Temporary employees										
GRAND TOTAL	51	1	5	60	2		6		1	126
Source: WDM 2011 (arranged per Occupational Categories) Note : A – Africans, I – Indians , C – Coloureds, and W – Whites										

STATUS QUO AT MANAGERIAL LEVEL

GENDER	HEAD COUNT	%
FEMALE	12	37

ORGANISATIONAL LEVEL

GENDER	HEAD COUNT	%
MALE	57	46
FEMALE	68	54

1.2.1 EMPLOYMENT EQUITY CHALLENGES

- Appointment of people with disabilities in general
- Appointment of women in middle management
- Accessibility of buildings to people with disabilities
- Meeting Employment Equity Targets.
- Convening Employment Equity Forum Meetings.

1.3 SKILLS DEVELOPMENT

The WDM develops the Workplace Skills Plan on annual basis under the leadership of the Corporate Service Manager. Accordingly a training needs analysis is done in April and certain training requirements are prioritized in the form of WSP. On a quarterly basis, a training report is submitted to LGSETA which is used to trace the

implementation of the WSP. The training includes the development of not only lower placed employees but also senior managers, Councillors and Traditional Leaders. In particular Councillor training needs relate to interpretation of statutes, financial statements, communication skills, Legislation and project management.

The current skills audit process will have to consider new issues of green economy, critical skills inter alia, contract management, risk management, auditing, Information and mining related skill which are fundamental in implementing the IDP. The processes of developing skill in the municipality are aligned to the IDP priorities and objectives to enhance the performance of the IDP. The forms of training that is offered in the organization include training and workshops with accredited services providers and bursaries are offered.

Implementation of the skills development plan is compromised by the limited resources to achieve the objectives of the plan.

WATERBERG DISTRICT MUNICIPALITY SKILLS NEEDS – 2012/13

Division	Training identified
Disaster Management	Advance Microsoft Programmes, Fire Prevention, Fire Appliance and Safety Strategies, fire technology seminar, and Hazmat Technician, Graduate Course in Fire services
	Fire investigation, instructor course and Hazmat Technician
	Introduction to Fire Safety, Fire investigation, Advanced Fire Prevention, Peace Officer and Instructor Course
	Hazmat technician, fire investigator, fire prevention, peace officer and fire instructor
	IT Support Systems and Administration, Call Center Training
	GIS, Linux and Unex, Cisco, Disaster Man Skills, Call Centre, programme in leadership development for junior managers, supervisor management skills, advertising.
	Advanced Microsoft Programmes, Call Centre.
	IT support and network administrator, Call Centre, SCM
Administration	Power Point, Finance Management, CPMD, Advanced Project Management
Human Resources Management	Advanced Excel, Effective Recruitment and Selection and Office Administration.
	Advanced Power Point, Employment Equity, OHS, First Aid, Chairing of meetings, ELMDP
	Policies and Procedures, SAMTRAC, Minutes Writing
MEMO	MFMP, Policy Research, IGR
	Minutes Writing, Report Writing, Etiquette and Protocol, Advanced MS Programme, Communication
SCM	Contract Management, SMME Development, Disposal Management, Fraud Prevention, Report Writing, SCM Procurement and Bidding Administration, Negotiation Skills, Time Management, Communication and Presentation, Leadership and Management
	SCM level 6, Project Management

	SCM Procurement , SCM level 6
	Advanced Computer Literacy, SCM, Records Management, Customer Care
BTO	None
	Budgeting, GRAP, Integrated Financial Management Systems, Tax, Leadership, Communications, Project Management
	Municipal Budgeting Plan and Reporting, Approaches to Managing municipal income and expenditure, Municipal Strategic Planning and Implementation, Municipal Expenditure Programme, Presentation Skills, Self-Management, Leadership and Conflict Management.
	Payday Programme, Annual Payday tax workshop
IDP	
	Advanced Microsoft Office, Advanced Admin, Minutes Taking, Customer Care and Filing, Project Management.
Secretaries	Intro to Occupational SHE, SHE Induction, SAMTRAC, Air Quality, Safety Health and Environment
	Grass Identification, Office Management, Trauma Counseling, OHS, Event Management, Stress Management, Advanced Project Management, and Inner Healing
	MS Office 2010, Admin course, Minutes Taking, report writing and event management.
	MS Office 2010, Advanced admin, exec secretary, event management, Etiquette and Protocol, Report Writing
	Excel, minutes writing, report writing, office management, events management, conflict management, etiquette and protocol.
Cleaners	Cleaning and Advanced Customer Care,
Abattoir staff	Safety Management, Project Management, Monitoring and Evaluation, Report writing, Business Plan Compilation.
	Hazard Analysis, HACCP, Critical Control Point System, Hygiene Awareness, Sanitation Awareness, Customer Care and ABET
Planning and Economic Development	
	Finance Management, Branding and Marketing
	Transport Planning
	Law Enforcement
Environmental Health Practitioners	Food Hygiene- Intermediate Level
	Food Fortification
	Solid Waste Management and Waste Disposal
	HACCP (Hazards analysis Critical Control Point)
	Water Quality Management
	SAMTRAC
	Project Management

	Environmental Health Standards Air Quality Management Land fill Site Management Chemical Safety Environmental Impact Assessment Environmental Laws for Environmental Managers Environmental Monitoring and Enforcement Atmospheric Dispersion Modeling Conflict Resolution Leadership and Management Effective Communication and Coordination Environmental Health Ethics Diversity Management Implementing Integrated Management Systems Training of Operational Managers Local Government Administration
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The table below indicates the interventions that were made during the implementation of the programs from July 2011 – 31 March 2012

Period	Training provided/Ongoing	No of Officials	Intervention	Name of Service provider
Jul – Sep 2011	Local Economic Development (LED) Learnership (On-going)	2	Learnership	DBSA
	Municipal IDP Learnership (On-going)	1	Learnership	DBSA
	Education, Training and Development	1	Certificate	University of Johannesburg
	Municipal Finance Management Program	4	Certificate	WITS and University of Pretoria

	(MFMP) On-going			
	Councilor Induction	58	Certificate	South African Local Government Association (SALGA)
	Law Enforcement	11	Certificate	Molao Academy
	Website design	1	Certificate	FLOSSNET
	Advanced National Certificate in Municipal Governance	1	National Certificate	University of Johannesburg
	Occupational Health and Safety (OHS) and First Aid Level 1&2	15	Certificate	Marsillo Consulting
Oct – Jan 2012	Portfolio Based Cllr. Induction – Water & Sanitation	6	Certificate	SALGA
	Fire Fighting 1 - Volunteers	25	Certificate	ETS Solutions
	Local Government Accounting Certificate (LGAC) level 3 – (Ongoing)	1	Certificate	COGHSTA
Jan – March 2012	Training Committee Induction	6	No certificate	LGSETA
	LLF training	8	No certificate	SALGBC
	Fleet Management Course	2	Certificate	KAPITO O Corporate Division

	ABET	3	Level 3	Dept of Education
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2. INSTITUTIONAL & ORGANIZATIONAL DEVELOPMENT CHALLENGES

- Non alignment of organisational structures to the municipal powers and functions/bloated organisational structure.
- Unfunded critical vacancies.
- Inadequate institutional capacity due to lack of resources to fund the organisational structure
- Lack of service delivery by – laws and implementation
- Public participation and imbizo’s not done
- None –existence of PMS system in other municipalities, Bela Bela and Mookgophong
- Ineffective IGR and intra –municipal relations to respond to good governance and organisational transformation.
- Inadequate oversight by Council on the administration
- Non functionality of portfolio committees in other municipalities
- Lack of ICT Unit
- Lack of capacity of staff and high turnover
- Poor record keeping of documents

KPA 5 : FINANCIAL MANAGEMENT & VIABILITY

3. Financial management and viability of a municipality is core to the development of communities in a sustainable manner by providing municipal services. Within the Waterberg District financial management and viability of municipalities is fair with some challenges that must be addressed to accelerate service delivery.

The institutional capacity in municipalities of Budget and Treasury Offices is inadequate with predominantly Modimolle, Bela-Bela and Mookgophong affected. From 2007/2008 to date year the local municipalities have experienced very high staff turnover of CFO’s and other Budget & Treasury Office staff.

1.1 REVENUE SOURCES

With powers and functions allocated to local municipalities for providing basic services such as water and sanitation, electricity and refuse removal, there are sources of revenue for local municipalities.

All municipalities are generating revenue from water, electricity and property rates. It is important to note that revenue is mostly generated from towns and townships with limitations in the rural areas. The process is still inadequate due to ineffective billing systems and inadequate indigent registers.

The implementation of property rates is still an inadequately tapped revenue source. The implementing MPRA is coupled by the following challenges:

- Limited collection in rural areas where the custodianship of land is in the ownership of traditional leaders mainly in Mokgalakwena and Lephale municipality.
- Limited collection in farming areas which are representative of more than 60% of the District area.
- Insufficient community participation strategies to communicate with identified stakeholders
- Inadequate financial management systems inclusive of billing systems and capacity of budget and treasury offices.
- A disconcerting debtor of municipalities is other spheres of government especially the Provincial Sphere of government.

To address the challenge of generating revenue within the District, Mogalakwena has developed the revenue enhancement strategy while Mookgophong still has a draft. Other local municipalities are still struggling with the development of the strategies; this is inclusive of the District municipality. The district municipality developed a donor funding strategy and appointed a donor funder for the whole district area but this is utilised with limited successes.

Currently the District municipality relies on the following grants – Equitable Share, Finance Management Grant, Municipal Systems Improvement Grant and Health Grant - to execute its powers and functions. The municipality also has a very small portion of revenue being generated by the abattoir.

1.2 AUDITED STATEMENTS

The performance of municipalities is measured in financial and non-financial terms. The performance of municipalities to achieve good audit reports is dependent on number of factors that include internal control systems namely; Budget, IDP, SDBIP, PMS and compliance to GRAP Standards.

For the past years the Auditor General's audit function was mostly focused on financial information with additional focus on non-financial information that also determines the extent that municipalities are delivering services in an efficient, effective and economic manner, but an audit opinion is not yet issued on non-financial information. Past outcomes on the audit reports was thus based on the fair presentation information disclosed in the municipality's financial statements and not on the performance of the municipality. For the past two years performance information has been audited, but this did not affect the outcome of the audit report.

The current status quo of audit reports in the district has been shadowed by disclaimer and adverse audit reports. Factors that have led to negative audit outcomes relate to capacity of Budget and Treasury Offices' ability to achieve the Minimum Competence Requirements and National Treasury standards, poor record management and lack of a proper audit trail, vacant CFOs' posts, outstanding reconciliations, inadequate financial management systems and difficulty in ensuring asset registers are GRAP compliant.

Although the district municipality has been receiving unqualified audit reports, the challenge is at the local municipality level & how as the district can assist in rectifying the matter. There has been a vast improvement in audit opinions of local municipalities in 2009/2010 with 3 municipalities receiving unqualified audit reports

and 3 municipalities receiving qualified audit reports versus 3 disclaimers and 3 qualifications in the 2008/2009 year. The following is the depiction of the Auditor General reports for the past four financial years:

Auditor General’s Reports per Municipality

Municipality	2006/2007	2007/2008	2008/2009	2009/2010	2010/11
Bela-Bela	Disclaimer	Qualified	Qualified	Unqualified	Pending
Modimolle	Disclaimer	Disclaimer	Qualified	Qualified	Adverse
Lephalale	Adverse	Disclaimer	Disclaimer	Qualified	Qualified
Mogalakwena	Adverse	Unqualified	Qualified	Unqualified	Unqualified
Mookgophong	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Qualified
Thabazimbi	Disclaimer	Disclaimer	Disclaimer	Qualified	Unqualified
Waterberg	Unqualified	Unqualified	Unqualified	Unqualified	Clean audit

Proper financial systems, procedures and policies have enabled the district to sustain the unqualified reports it has garnered over the last four years. There is, however, a need to develop a revenue generation strategy and to focus even more on the viability part of this KPA as engendered in the National Key Performance Indicators.

The capital expenditure at the end of 10/11 was at 53% (09/10 = 72%) which means that just over half of the IDP capital projects were implemented. The percentage of roll over project spent included in this % is 68% (09/10 = 87%). In the new financial year, this will mean that the strategies in Contract and Project Management skills should be improved to ensure that the capital projects are implemented effectively since the average SCM tender completion period is 65 days.

According to King III Report the municipalities and other organizations will have to follow the apply or explain approach in which case the municipalities should inform its stakeholders that it has complied with the King III report and where it did not comply, it must fully explain to the stakeholders. The capacity of the internal and audit committees will be challenged to manage the combined assurance model of risk management, information technology, governance and internal financial controls. The same should also be extended to performance management.

1.3 Financial Policies, Strategies & Systems

SYSTEM/POLICY/STRATEGY	AVAILABILITY (YES/NO)
Asset management policy	YES

Credit control & debt collection policy	YES
Supply chain management policy	YES
Investment policy	YES
Petty cash policy	YES
Virement policy	YES
Catering policy	YES

The District Municipality has also appointed a service provider to implement an Integrated Financial Management System for the District Municipality and all its local municipalities. Currently, funding is confirmed for 6 of the 7 municipalities. 2 municipalities have already converted to the new financial system from June to November 2011 (Modimolle Local Municipality and Waterberg District Municipality) and two municipalities has already confirmed their commitment to this project with the conversion planned for January to February 2012 (Bela Bela and Thabazimbi Local Municipality).

2. Financial Management & Viability key issues and challenges

- Ageing infrastructure in towns
- The District Municipality is 100% dependent on Government grants
- Insufficient financial resources to provide water, electricity, sanitation, solid waste, sports & community facilities
- Inadequate billing systems
- Inadequate indigent registers
- Limited capacity to repay loans at normal interests rates by some municipalities
- Inadequate staffing of budget and treasury offices and high turnover of CFO's
- Inadequate project management and supply chain management systems
- Financial management: many municipalities under financial distress
- Challenges with knowledge and information management (no IT and finance backup systems).
- Problems with financial systems especially billing.
- None implementation of revenue enhancement strategies
- Lack of asset management plans
- Lack of funds for capital expenditure to support the economic growth of the area
- Large indigents base
- Municipalities have high levels of debt: None payment of services by government, private business and the community

- Debt collection in previously black townships is a challenge
- Inadequate skills base in the budget and treasury unit.
- Ineffective Internal Audit unit and audit committee
- Non implementation of risk and anti-corruption strategies
- Although there is improvement, there are still negative audit opinions
- Increase in debt

KPA 6 : COMMUNITY PARTICIPATION & GOOD GOVERNANCE

Developmental local government requires municipalities to promote community participation and good governance. Building blocks of good governance are participation, accountability, predictability and transparency.

In promoting a culture of good governance in providing services municipalities are required establish functionaries and mechanisms that promote community participation and good governance.

1.COMMUNITY PARTICIPATION

1.1 WARD COMMITTEES

The Municipal Structure Act requires municipalities to establish ward committees as agents of communities. The purpose of establishing ward communities is to bridge the gap between communities and municipalities. Within the Waterberg District municipality all local municipalities have established ward committees, however there are challenges of the functionality of the structures (Bela Bela , Lephalale & Mogalakwena) . All municipalities utilize deferring mechanism to monitor the functionality of the ward committees. There are 74 ward committees in the District area.

Table 45: Ward Committees in WDM

Municipality	Number of Ward	Number of Ward Committees Members	Established
Bela-Bela	9	90 Members	1 Wards not established. Still waiting for the Ward Councillor to finalise dates for their establishment. i.e. ward 6 and 7
Modimolle	08	80 Members	Functional
Lephalale	12	120 Members	1 ward [4]not established. All wards committees not functional. Still waiting for induction workshop/training
Mogalakwena	32	320 Members	Functional
Mookgophong	05	50 Members	Functional
Thabazimbi	10	100 Members	Not fully functional. Still waiting for the induction

1.1.2 Critical challenges identified for ward committees are:

- Differing stipends offered by all local municipality
- Level of training of ward committees on their roles and functions

1.2 COMMUNITY DEVELOPMENT WORKERS (CDWs)

To improve community participation and intergovernmental relation to provide services to the communities, 68 CDW's are deployed in the District area. The role of traditional leadership in a rural area like Waterberg cannot be taken for granted. They take part in development of the IDP. They can promote

indigenous knowledge that can assist municipalities to sustainable and disaster management and perform customary law roles that are consistent with the Constitution.

There are identified challenges of the existence of CDW's in local municipalities. The following challenges are identified:

- No memorandum of understanding signed between local municipalities and Department of Local government and Housing
- Limited resources provided to CDW's to execute functions

1.3 PARTICIPATION OF TRADITIONAL LEADERS AND TRADITIONAL HEALTH PRACTITIONERS

There are 12 traditional authorities in the District Municipality. Recognition and involvement of the traditional leaders in matters of local government yield cooperative governance between the three recognized institutions. Traditional authorities both in Mkgalakwena, Lephalale and Bela-Bela municipalities play a role in development of communities. They have a representative who has occupied an office in the District Municipality. There is a good communication within the District Municipality and the Traditional leaders. The role of the authorities' in development is mostly profound in mobilizing communities and allocation of land for residents and development. However there are challenges as consultative and involvement processes of allocating land in accordance to the LUMS have not yet yielded planned settlements with basic infrastructure in the rural areas. **The District Municipality has managed to establish the District Traditional Health Practitioners Committee in line with the Traditional Health Practitioners Act No 22 of 2007. Their role is to coordinate activities of the Health Practitioners and ensure that they practice according to the four recognized practices, thus DIVINER, HERBALIST, TRADITIONAL BIRTH ATTENDANT and TRADITIONAL SURGEON. They will also be working closely with the departments to promote public health and ensure the quality of health services within the traditional health practice.**

1.4 PARTICIPATION OF SPECIAL GROUPS

There is a special project officer appointed who is dealing with issues of special groups. There are committees in place on special groups.

CHALLENGES :

- Participation of women, children, youth, **elderly** and people **infected and** affected by HIV/AIDS is still limited to the establishment of forums dealing with the group specific issues.
- Accommodation of the designated groups in basic service delivery and infrastructure provision, local economic development and municipal financial viability is not explored to empower the groups.
- Accessibility to the municipal building is still a challenge.

1.5 OTHER PUBLIC PARTICIPATION SYSTEMS/METHODS

Other strategies to ensure community participation in the process of development can be found in all municipalities. These include community participation during the IDP compilation process, conducting imbizo's for community inputs, stakeholder meetings, feedback meetings, sectoral meetings, press statements and follow-up visits. The processes are limited to community consultation and involvement during the IDP process, development of by-laws and project implementation. The development of municipal newsletters to form part of community participation is still limited.

In the 2008/2009 financial year out of the seven municipalities including the District only Mokgalakwena is on quarterly basis producing newsletters. The involvement and empowerment of communities in monitoring and evaluating development are not yet discovered and instilled in all municipalities.

The involvement and empowerment of communities in areas where there are mining activities poses challenges especially with community relocation processes. Mokgalakwena Municipality currently faced with a challenge of relocation processes in Mochotlo, Ga-Pila and Tshamahansi. There are dispute lodged by the communities about the relocation processes that are undertaken by mining companies while the municipality has a limited role to play in the processes. The relocation processes of communities have an impact on the relationship between the communities, mining company and the municipality.

The development of King 111 in September 2009 will also influence corporate governance of municipalities. The internal audits and audit commitments should accommodate some of the changes which the new report proposed.

1.6 INTER GOVERNMENTAL RELATIONS(IGR)

Local government does not have the powers and functions over a range of services that communities expect. These sit with the other spheres of government .While planning for such services should be integrated into the IDP, The process is highly dependent on the cooperation, commitment and involvement of provinces and national government in municipal processes.

District Municipalities are the core of promoting intergovernmental relations for better provision of service delivery. The establishment of municipal IGR forums within the district has positive yields but still with some challenges to accelerate service delivery.

1.6.1 Inter-Governmental Relations issues and challenges include:

- Limited participation of other spheres of government in municipal planning processes
- Inadequate linkage of different priorities of other spheres of government by municipalities and vice versa
- Inadequate participation of District municipality in sector department strategic planning session to influence priorities to address service delivery challenges

1.7 PERFORMANCE MANAGEMENT SYSTEM (PMS)

The measurement of the outcome of integrated development planning at local government can be realized when municipalities establishes performance management systems that are integrated and seamless to the IDP.

Performance management system is developed for the purpose of improving the public service (i.e. through increased economy, efficiency and effectiveness in service delivery) and to reinforce accountability, so that organisations are clearly held to account for the resource they use, and the outcomes achieved. At local government the system is consists of developing the IDP aligned to the budget, development of SDBIP, reporting,assessment, performance auditing, appraisal and community participation in monitoring performance.

Table 46: In year Institutional Performance Monitoring

Municipality	SDBIP (2009/2010)	2008/2009 performance reviews done	Section 72 Mid-year budget and performance report tabled to Council (2008/2009)	Appraisals (2008/2009)	EXCO quarterly performance review held with section 57 managers (2008/2009)
Waterberg	Yes	Yes	No	No performance reward paid for 2008/2009	No
Bela-Bela	Yes	Yes	No ,only midyear budget		Yes
Modimolle	Yes	No	Yes		No
Lephalale	Yes	Yes	Yes		No
Mokgalakwena	Yes	No	No		No
Mookgophong	Yes	Yes	Yes		Yes
Thabazimbi	Yes	Yes	Yes		Yes

There are consecutive steps taken by municipalities to develop performance management system. The development of the system is still at an infancy level as municipalities are still struggling to develop a system that entrench good governance to improve service delivery. The performance assessment is still conducted at top management level with the limitation of cascading the system to all individual employees.

1.7.1 Performance Management System (PMS) Key Issues and Challenges

- Inadequate baseline information to monitor progress for implementation of IDP
- Limited involvement of communities to monitor the performance of municipalities.
- Performance management is not cascaded to all municipal employees. It is limited to top management.

1.8 INTERNAL AUDIT

It is a requirement by the Municipal Finance Management Act of 2003 that municipalities establish internal audit units and audit and performance Audit committees. Both the Audit and Performance Audit Committee are established in terms of the MFMA and Performance Regulation of 2001. In the main the members are 3 external people and senior management. The external members provide independent specialist advice on financial performance, efficiency, effectiveness and compliance with legislation, and performance management.

All local municipalities including the District have Audit Committees which consist of at least three persons with appropriate experience of whom the majority are not in the employ of the municipality and meet at least four times a year as is required by section 166(4). There are all necessary approved internal audit and audit committee charter in place. Risk assessments are being conducted every year with the assistance of Treasury and COGHSTA. There are mechanisms in place to respond or deal with issues raised by the Auditor General in the audit report as required by section 166(2) (c).

1.8.1 Internal Audit Key Issues and Challenges

- Inadequate capacity of municipalities to deal with internal audit issues
- Lack of internal and external assessments to assess internal audit activities
- Inadequate synergy between Council and both the Audit and Performance Audit Committee
- Limited achievement on compliance with key issues of legislation, the MFMA, MSA and other regulations and policies
- Limited link between the municipality's performance and performance of employees

1.9 ANTI-FRAUD AND CORRUPTION

There is Fraud Risk Management Strategy, Fraud Response plan, Whistle blow policy. Code of conduct of councilors and municipal employees in place. The District wide Unit Fraud Hotline is in place and is being implements.

1.10 SWOT ANALYSIS

Following first and the second strategic sessions, stakeholders identified a number of factors which may assist or hamper the achievement of the strategic objectives of the district.

INTERNAL STRENGTHS	INTERNAL WEAKNESSES
<ul style="list-style-type: none"> • Approve and renew organisational structure annually ▪ Performance reviews – Midyear ,annually and quarterly ▪ Most of ward committees are functional ▪ IGR Structures established and functional ▪ Committed to public participation ▪ SDFs in all LMs except Mookgophong ▪ LUMS in all LMs ▪ Appointed town planners ▪ PMUs established in all LMs ▪ Reduction of in service delivery backlogs ▪ Provision of free basic services to indigents ▪ Developed LED Strategies ▪ Ability to identify economic potentials ▪ Municipalities are relatively viable ▪ Improvement in budget expenditure ▪ Financial policies/strategies available ▪ Establishment of Audit & Performance Audit Committee 	<ul style="list-style-type: none"> ▪ High staff turnover(seconded to other municipalities) ▪ Lack of commitment from staff ▪ Capacity – lack of manpower ▪ Loopholes in policy development ▪ Lack of collective public participation by DM with respective LMs. ▪ Departments and municipalities working in silo’s ▪ Poor audit reports ▪ Inability to absorb abnormal electricity tariff increases ▪ Lack of liaison with mining , tourism and agriculture sectors ▪ Poor road infrastructure ▪ Insufficient poverty alleviation projects ▪ Lack of appointment of local service providers ▪ Lack of skills development of communities & enterprise development ▪ Lack of revenue enhancement strategy/Donor funding strategy ▪ Poor financial management – lack of skilled staff ▪ Poor monitoring of implementation of strategic goals ▪ Established LED Officials

1.11 External Opportunities and threats

EXTERNAL OPPORTUNITIES	EXTERNAL NEGATIVES (THREATS)
<ul style="list-style-type: none"> ▪ Proximity to Gauteng ▪ Malaria free district ▪ Tourist destination ▪ Mining ▪ Tapping into funds, assets and skills of mines 	<ul style="list-style-type: none"> ▪ High skilled staff turnover ▪ Limited lifespan of mines ▪ Potential strain on development ▪ Uncertainty of budget for planning – SDR levies replacement ▪ Environmental impact from new coal mining development (timely

	<p>communication by developers)</p> <p>EXTERNAL NEGATIVES (THREATS)</p> <ul style="list-style-type: none"> ▪ Inadequate National and Provincial alignment and integration ▪ Disjointed allocation of powers and functions for District Municipality and need for electricity reticulation and distribution function to be allocated to all local municipalities for their whole area of jurisdiction ▪ Because District Municipality is not water service authority, does not qualify for MIG Funding for roads ▪ Classification of roads ▪ Equitable share allocations still based upon 2001 statistics ▪ Inadequate spin offs for local communities from mining, tourism and agriculture. ▪ Global economic meltdown
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SECTION C

1. VISION

The Vision that was crafted the previous year should remain the same, considering the development to energy generation and eco-tourism opportunities in the Waterberg District area over the next coming years (10-20yrs) and the benefits for all the communities that stem from these two focus areas .

- **“To be the energy hub and eco-tourism destination in Southern Africa”**

SECTION D

2. MISSION

In the review of the mission statement of the Waterberg District Municipality, the consideration was on

- 1ST - The objects of local government as stipulated in Section 152 of the Constitution: Democratic and accountable governance; sustainable services; social and economic development; safe and healthy environment; and community involvement.

- 2ND - The provisions of the Systems Act that are to: “provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that is affordable to all.
- 3RD - The powers and functions of the Waterberg District Municipality.

“ TO PROVIDE STRATEGIC DIRECTION AND SUSTAINABLE SERVICES THROUGH GOOD GOVERNANCE AND PARTNERSHIPS”

3. VALUES

Values are deeply rooted principles or standards which are universally accepted among the Employees, Councillors and Community members of a municipality and which explicitly guide what they believe, their attitude toward service delivery, and ultimately, how they behave.

The values that drive the attitudes and behaviour of politicians and administration of the Waterberg District Municipality are confirmed as:

<u>Values:</u>	<u>Description:</u>
Commitment	<ul style="list-style-type: none"> • Commitment is a fundamental cornerstone underpinning our everyday activities – we recognise the value of commitment to fellow employees, to our Councillors and, particularly, to our communities. Forging long-term relationships with our communities, we appreciate they are the lifeblood of our municipality and, in essence, we value them as stake-holders in our future. Thus committed to our clients, naturally we are equally committed to quality and, we also believe in commitment to society as a whole – both the councillors and employees undertake to not only perform their duties in a professional manner, but also actively participate in public life and express their opinions on issues of development in the country in which they live and work
Productivity	<ul style="list-style-type: none"> • Productivity generally refers to the amount of work someone does in a given amount of time. It consists of the undertaking that to intensify labour-effort and the quality of labour produced at all levels and producing technical innovations. Productivity means doing more with less for maximum impact.
Excellence	<ul style="list-style-type: none"> • Synonyms for ‘excellence’ include ‘fineness’ ‘brilliance’, ‘superiority’, ‘distinction’, ‘quality’, and ‘merit’. Excellence in all endeavours must be a defining virtue by which the District Wide Area pursues its vision and mission.
Integrity	<ul style="list-style-type: none"> • Integrity is a concept of consistency of actions, values, methods, measures, principles, expectations, and outcomes. In ethics, integrity is regarded as the honesty and truthfulness or accuracy of one's actions. Integrity can be regarded as the opposite of hypocrisy in that it regards internal consistency as a virtue, and suggests that parties holding apparently conflicting values should account for the discrepancy or alter their beliefs.
Transparency	<ul style="list-style-type: none"> • Behaviour, actions and information should be visible and available for all to scrutinise. • This includes professionalism which refers to the adherence of employees to honesty and responsibility when dealing with community members including ensuring a level of excellence that goes over and above what is legislatively required. It is about personal ethics, the quality of work produced and the attitude with which it is produced.

Accountability	<ul style="list-style-type: none"> To render services to the community with least waste of required resources and ensuring that responsibility is taken for actions so as to be answerable to the community.
Courtesy	<ul style="list-style-type: none"> Courtesy involves gentle politeness and courtly manners, which not only covers basic etiquette and decorum but also provided for sophisticated conversation and intellectual skill. To be courteous means to treat other people with dignity.

4. SLOGAN

Considering all the developmental growth needs and opportunities in the district the slogan of Waterberg District Municipality, remains very relevant, and it is therefore proposed that the slogan remains the same. The slogan of Waterberg District Municipality is:



SECTION E

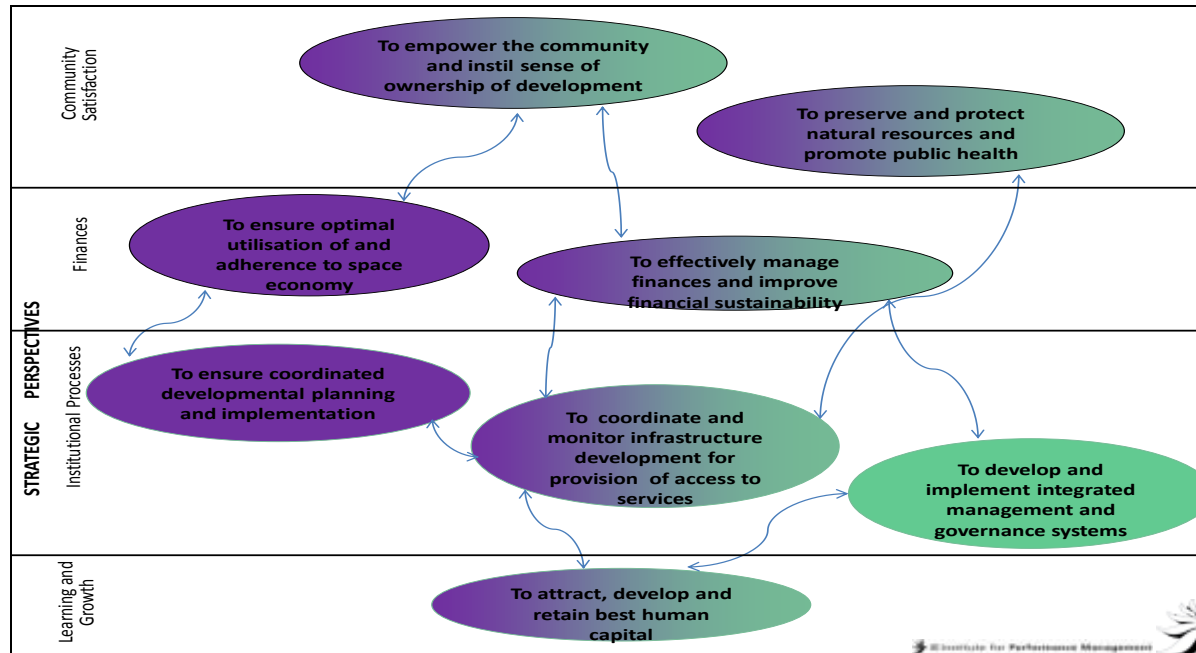
STRATEGIC OBJECTIVES

INTRODUCTION

Strategic Objectives are broadly defined objectives that an organisation must achieve to realize its strategy. A strategy map is a diagram that is used to document the primary strategic goals or objectives being pursued by an organisation. It is an element of the documentation associated with the Balanced Scorecard. Strategy maps show each objective as text appearing within a shape (usually an oval). There should be relatively few objectives (usually less than 10) the objectives are arrayed across a

few horizontal bands on the strategy map each band representing a 'perspective'. Broad causal relationships between objectives are shown with arrows that connect objectives together to provide general euphemistic indications of where causality lies.

The Strategic Objectives were reviewed slightly, based upon the abovementioned Priority Issues and the proposed Strategy Map of Waterberg District Municipality follows in the diagram below:



5.2 STRATEGIC OBJECTIVES

6 KEY PERFORMANCE AREAS(KPAs) AND THE STRATEGIC OBJECTIVES LINKED TO THEM

KPA	STRATEGIC OBJECTIVES
KPA 1: SPATIAL RATIONALE	<ul style="list-style-type: none"> ❖ <i>To ensure optimal utilisation of and adherence to space economy</i>
KPA 2: BASIC SERVICES / SERVICE DELIVERY	<ul style="list-style-type: none"> ❖ <i>To coordinate and monitor infrastructure development for provision of access to services.</i> ❖ <i>To preserve and protect natural resources and promote public health</i>
KPA 3: LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> ❖ <i>To ensure optimal utilisation of and adherence to space economy.</i> ❖ <i>To empower the community and instil sense of ownership of development.</i>
KPA 4: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	<ul style="list-style-type: none"> ❖ <i>To effectively manage finances and improve financial sustainability</i>
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	<ul style="list-style-type: none"> ❖ <i>To ensure coordinated developmental planning and implementation.</i> ❖ <i>To empower the community and instil a sense of ownership for development</i>
KPA 6: MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	<ul style="list-style-type: none"> ❖ <i>To develop and implement integrated management and governance systems.</i> ❖ <i>To ensure coordinated developmental planning and implementation.</i>

Institutional Priority Issue	Strategic Objective	Strategy Outcome
Community awareness	To empower the community and instil a sense of ownership for development	Improved community involvement

Institutional Priority Issue	Strategic Objective	Strategy Outcome
Environmental Management	To preserve and protect natural resources and promote public health	Sustainable livelihoods
Economic growth	To ensure optimal utilisation of and adherence to space economy	Decreased unemployment and rational development
Poverty Alleviation (Incubation and certification)		
Revenue generation	To effectively manage finances and improve financial sustainability	Best Financial practices
Budget spending		
Credible (medium term) budget		
Donor funding		
Procurement processes		
Integrated District Wide Planning	To ensure coordinated developmental planning and implementation	Integrated and aligned development
Project Management (Planning, demand management, turnaround time)	To coordinate and monitor infrastructure development for the provision and access to services	Sustainable infrastructure development
Bulk Infrastructure (Water, electricity , sewer, roads)		
Infrastructure maintenance		
Clean audit	To develop and implement integrated management and governance systems	Institutional Excellence
Monitoring and reporting		
Powers and functions (coordination)		
IGR		

Institutional Priority Issue	Strategic Objective	Strategy Outcome
Communication		
Competency development	To attract, develop and retain ethical and best human capital	Effective and efficient Institution
Organisational structure review		
Office Space		
Effective EAP implementation		
Staff turnover		
Discipline		

Strategic Objective	Strategic Key Performance Indicator	High level strategy	Strategic Projects / Initiatives
To empower the community and instil a sense of ownership for development	Number of community awareness programmes held	Conduct awareness amongst community members on various aspects that relate to stakeholders and municipal services, programmes and processes	Awareness campaigns
			Community Outreach Programmes
			Civic Education
To preserve and protect natural resources and promote public health	Number of samples taken and analysed (Drinking Water)	Taking and analysing drinking water, waste water and air quality samples at regular intervals and making relevant institutions aware of samples that do not meet required standards	
	Number of samples taken and analysed (Waste Water)		
	Number of samples taken and analysed (Air Quality)		

Strategic Objective	Strategic Key Performance Indicator	High level strategy	Strategic Projects / Initiatives
To ensure optimal utilisation of and adherence to space economy	Number of jobs (temporary & permanent) created through municipality's LED initiatives including capital projects	Implementation of all LED initiatives (incl. Capital projects)	EPWP (Labour intensive)
To ensure optimal utilisation of and adherence to space economy	Number of small enterprises registered on district database that have attained B-BBEE & tax clearance certificates	Rendering assistance to small enterprises regarding B-BBEE certification and	Certification (BBBEE status and tax clearance) policy
	Number of resuscitated, monitored and supported cooperatives	Rendering assistance to cooperatives	Training/capacity building programme (mindset-shift)
	Number of catalytic economic projects implemented (incl. project initiation, planning & funding)	To operationalise WEDA	WEDA resuscitation
To effectively manage finances and improve financial sustainability	Percentage Cost coverage (based upon cash to commitments)	Encouragement of local municipalities for improvement on revenue generation and implementation of revenue generation strategies through political buy-in	
	Percentage Grant utilisation	Development of annual activity plans and annual commitment summaries pertaining to projects	
	(Total) Operational expenditure as a percentage of planned expenditure		District wide integrated financial management systems

Strategic Objective	Strategic Key Performance Indicator	High level strategy	Strategic Projects / Initiatives
	Capital expenditure as a Percentage of planned capital expenditure	Improve contract management, implementation of performance monitoring. Fast tracking of planning processes to do procurement processes faster	
To effectively manage finances and improve financial sustainability	Percentage of projects (capital and operational) completed within project implementation schedule (time and budget)		
	Percentage reliable and credible budget (i.t.o. Circ 28 checklist) [number of items on checklist complied with / number of items on cir. 28]	Sharing integrated planning and budget practices with local municipalities within the district. Development of and ensure adherence to integrated IDP/Budget/PMS process plan across the district	3 year budget
	Percentage investor / donor funding received (Investments Funding Received / R-value of Total Revenue as Percentage)	Development of business plans for sourcing of funds. Promoting and implementation of Donor funding strategy	
	Number of bids adjudicated within 60 days of closure of bids / number of bids as %	Adherence and compliance to SCM internal timeframes and schedules Capacitate and development of SCM unit Segregation of duties and responsibilities of SCM practitioners	Review of SCM policy
	Percentage compliance to SCM Implementation Checklist (MFMA Circular 40 and SCM regulation)		

Strategic Objective	Strategic Key Performance Indicator	High level strategy	Strategic Projects / Initiatives
To ensure coordinated developmental planning and implementation	Number of IDPs (DM and LM's) rated credible (high) by MEC	Effective coordination & and Integrated planning (with the incl. of sector plans). M&E of implementation of IDPs	Development and adoption of a district-wide IDP framework and process plans. Implementation of OPMS.
	Number of reviewed SDFs & LUMS district-wide	Effective coordination & and integration of LUMS	District & LM SDFs & LUMS reviewed (Source funding from various Depts. For SDF reviews)
To coordinate and monitor infrastructure development for the provision and access to services	Percentage of budgeted capital projects completed within financial year	Develop District-Wide Infrastructure Investment Plan	Conduct infrastructure audit
To develop and implement integrated management and governance systems	Clean audit opinion	Ensure that clean audit opinion is maintained Sharing best practices with local municipalities to improve their audit opinion findings	
	Percentage of legislated reports submitted on time	Intensifying of M&E functionality within the municipality. Increase capacity of M&E unit	
	Number of District wide shared services initiatives implemented	Identify possible shared services initiatives, development of relevant business case and soliciting buy-in and support for implementation	Corporate calendar
		Improve implementation of communication strategy	Communication (internal and external) policy review

Strategic Objective	Strategic Key Performance Indicator	High level strategy	Strategic Projects / Initiatives
To develop and implement integrated management and governance systems	Percentage representation of stakeholders at district forum meetings	Identification of critical issues and interferences for effective IGR functionality. Development of strategies to address these and to include and obtain collaboration in these structures	Office space
To attract, develop and retain ethical and best human capital	Percentage municipality's operating budget (salary budget) actually spent on implementing its workplace skills plan	Annual review and implementation of WSP Development of a mechanism to measure ROI on training initiatives	Competency assessment
	Number of critical posts filled / Number of identified critical posts as percentage	Critical review of organisational structure to identify critical and redundant positions to ensure expenditure on salaries are kept within guidelines	Organisational structure review
	Percentage of salaries as total percentage of operating budget		
	Number of EAP awareness sessions held with staff members	To increase awareness and participation of employees in available support programmes	EAP awareness sessions
To attract, develop and retain ethical and best human capital	Percentage staff turnover (number of employees voluntarily terminating services / total number of employees)	Implementation of retention strategy. Conducting employee satisfaction survey	Organisational effectiveness survey
To attract, develop and retain ethical and best human capital			Motivational speaker

5.3 FIVE YEAR STRATEGIC OUTCOMES & TARGETS

Outcomes are those ultimate result and improvement that the municipality will pursue through its strategic objectives and underpinned and informed by the outcomes and priorities of other spheres of government. It is imperative that progress regarding the performance targets is assessed consistently and annually over a period of five years (its elected term) in order to correctly assess the performance of Council. On annual basis the SDBIP will include more indicators for every municipality and will be used as monitoring tool of the approved and reviewed IDP.

A huge number of KPIs and their targets will be elaborated in the SDBIPs which will be developed in June of every year.

Developmental Priority	Strategic objective	KP A	Strategic outcome	Performance Indicators	Baseline	2012/13	2013/ 14	2014/15	2015/ 16	2016/17
Integrated planning	To ensure developmental planning and implementation	SR	Alignment	Number of highly rated IDPs	6	7	7	7	7	7
				Number of sector departments participating in district planning forum	5	10	10	10	10	10
				Percentage of IDP projects completed	50%	60%	70%	80%	80%	80%
Developmental Priority	Strategic objective	KP A	Strategic outcome	Performance Indicators	Baseline	2012/13	2013/ 14	2014/15	2015/ 16	2016/17
Bulk infrastructure	To coordinate and monitor infrastructure development for	BSD	Quality service delivery	Percentage of households with access to basic	94%	95%	96%	96%	96%	96%

	provision and access to services			level of water						
				Percentage of households with access to electricity	87%	88%	89%	90%	90%	90%
				Percentage of households with access to solid waste	48%	50%	50%	50%	60	65%
				Percentage of households with access to basic level of sanitation	86%	88%	90%	90%	90%	90%
				Number of municipalities which achieved blue drop status	1	4	6	7	7	7
				Number of municipalities which achieved green drop status	1	4	6	7	7	7
				Percentage of electricity saved	4%	10%	10%	10%	10%	10%
Project management				Percentage of municipalities' budget actually spent of capital projects	50%	65%	70%	80%	80%	80%
			Quality service delivery	Percentage of municipality's budget spent on	??	5%	5%	5%	5%	5%

				maintenance of infrastructure						
	To ensure optimal utilization and adherence to space economy	LED	Job creation	Number of jobs created through municipality's LED including Capital Projects	538	700	750	800	900	1000
Number of green projects initiated				0	6	6	6	6	6	
Number of cooperatives supported				60	70	80	90	100	120	
		FV M	Improved revenue	Number of municipalities whose debt collection exceeds 80%	2	4	5	6	7	7
		FV M	Management	Number of municipalities which participate in an integrated financial system	2	3	5	7	7	7
Community awareness	To empower community and instill a sense of ownership for development	GGP P	Improved Community involvement	Number of functional ward committees	70	79	79	79	79	79
				Number of municipalities which convene community feedback meetings	7	7	7	7	7	7
Clean audit	To develop and implement integrated	GGP P	Institutional excellence	Number of municipalities with	1	3	7	7	7	7

	management and governance systems			clean audit outcome						
				Number of municipalities with functional Municipal Public Accounts Committees	7	7	7	7	7	7
Municipal Health	To preserve and protect natural resources and promote public health	BSD	Sustainable livelihoods	Number of municipalities with licensed landfill sites	15	8	8	8	8	8
				Percentage of budget spent on maintenance of infrastructure	2%	5%	5%	5%	5%	5%
Environmental management				Number of Environmental management plans reviewed	1	1	1	1	1	1
Competency development	To attract ,develop and retain ethical and best human capital	TOD		Number of people from EE groups employed in the three highest levels of management in compliance with EE plan	80%	95%	95%	95%	95%	95%
	To attract ,develop and retain ethical and best human capital	TOD		Percentage of a municipality's budget actually spent on implementing its workplace skills plan	2%	2%	2%	2%	2%	2%

	To attract, develop and retain ethical and best			Number of municipalities which consistently implement HIV/AIDS workplace strategy	0	7	7	7	7	7
Clean audit		GGP P	Institutional excellence	Number of municipalities with clean audit	1	3	7	7	7	7
				Number of municipalities with effective Audit Committees	7	7	7	7	7	7
Intergovernmental relations	To develop and implement integrated and governance systems	GGP P		Number of municipalities which attend DIGF meetings	7	7	7	7	7	7
				Number of municipalities employing a credible performance system	4	3	5	6	7	7

SECTION F

5.4 DEVELOPMENTAL STRATEGIES

It is a requirement that in developing a municipal integrated development plan, its strategies must be aligned to those of other spheres of government. In the language of the IDP, it is about horizontal and vertical alignment

KPA 1 : SPATIAL RATIONALE

Strategic	Developmental	WDM Short	Medium Term	Long term	COGHSTA	LEGDP	OUTCOME	National Planning Plan
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objective	Challenge	term Strategy	Strategy	strategy MTSF				
To ensure optimal utilization of and adherence to space economy	Shortage of planning skills	Provision of Town planning & Development Planning support	Mayoral bursaries for Town planning	Building a developmental state	Infrastructure Investment plan	Improving Infrastructure	Investment In economic and social infrastructure	Improving quality of education, training and innovation
	Inadequate land for development	Land audit	Negotiation with relevant stakeholders	Purchase of land for development	Development partnerships			
	Poor planning in rural areas	Develop/Enforce by-laws		Enactment of Land use Management Bill				
	Poor planning and land use in rural areas	Review of SDF	Implementation Of SDF projects	Infrastructure Investment Plan	Alignment to Provincial SDF			
	Delayed restitution of land	Coordination of meeting with Dept of Rural Development		Review of willing buyer and willing seller policy				
							Reversing the spatial effect of apartheid	

KPA 2: BASIC SERVICES DELIVERY

Strategic Objectives	Challenge	Short term Strategy term	Medium Term strategy	Long term strategy	LEGDP	OUTCOME 9	National Planning Plan
To coordinate and monitor infrastructure development for provision and access to services	Ageing infrastructure	Feasibility study	Infrastructure Investment Plan	Infrastructure Investment Partnerships	Economic and social infrastructure	Improve access to basic service Bulk infrastructure Fund	Improving infrastructure
	Lack of bulk	Start	Infrastructure	Build new			

	infrastructure	negotiation with private sector	Investment Plan	infrastructure plan			
	Poor quality of water	Improve blue drop and green drop status	Improve blue drop and green drop status				
	High costs of electricity	Curbing of illegal connections Reduction of electricity costs					
	Poor maintenance of Infrastructure	Increase of operations and maintenance budget					

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Challenge	WDM Short - term Strategy	Medium Term	Long term Strategy	LEDGP	Outcome 9	National Planning Plan
To ensure optimal utilization and adherence to space economy	High unemployment Rate	Review Skills Development Strategy Review LED Strategy Provision of Support to social labour plans	Implementation of LED strategy Review of mining strategy Review of agriculture strategy	Support of cooperatives Policies conducive to economic development Implementation of mining Implementation of BBBEE policies	Creation of green jobs SMME Development	Job creation through Community Work Programme and Cooperatives	An inclusive and integrated rural economy Job creating economy

	Insufficient funds for LED	Application for Job creation fund					

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY

Strategic objective	Challenges	WDM Short term Strategy	Medium Term Strategy	Long term Strategy	LEGP	Outcome 9	National Planning plan		
To effectively manage finances and improve sustainability	Poor debt collection	Implementation of debt collection Intervention strategy	Review and implementation Of debt collection strategies	Enforcement of creditor and debt collection policy	Sustainable Resource management and use	Reduction of municipal debt Reduction of OPEX			
	Shortage of revenue	Development and implementation of Revenue enhancement strategy							
	Low levels of CAPEX	Early development of Procurement Plan							
	Poor budget management	Strengthen internal controls	Implementation of PMS						
	Poor implementation	Review of policies	Enforcement of SCM policies						

	of financial and SCM policies								
	Lack of project management skills	Strengthen Project Management Skills	Integration into WSP						

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Challenge	Short term Strategy	Medium Term	Long Term	LEGDP	Outcome 9	National Development Plan
To develop and implement integrated management and governance systems	Lack of communication	Develop and implement a comprehensive Communication policy Training of Communication Officers	Establishment of Communication Units	Capacitating Communication Units		Fighting crime and corruption	
	Clean audit	Research on Audit and Performance Management	Development of district-wide Shared services	Development and use of Municipal Public Accounts Committees	Fighting crime and corruption Implementation of King III report	Uproot fraud and corruption and nepotism	Fighting corruption
	Poor attendance of IGR structure meetings	Performance of attendance audit Review of IGR Protocol	Implementation of IGR Protocol				
	Poor implementation of	Review and monitoring	Integrated PMS				Fighting corruption

	anti fraud strategies	implementation of ant-fraud policies					

KPA 6: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective	Challenge	Short term Strategy	Medium Term Strategy	Long term Strategy	LEGDP	Outcome 9	National planning Plan
To attract, develop and retain ethical and best human capital	High Turnover rate	Review and implementation of Retention policy					Reforming public service
	Poor alignment of IDP and organisational structure	Alignment of IDP and organizational structure					
	Lack of participation in EAP	Advocacy and budgeting for EAP	EAP budget				
	Inconsistent Monitoring and Evaluation	Development of Performance Assessment Schedule	Monitoring and Evaluation				
	Lack of	Development of	Integration				

	measurement of impact of training	ROI Plan	with WSP and SDBIP					

2012/13 WATERBERG DISTRICT MUNICIPALITY & SECTOR DEPARTMENTS PROJECTS

Annexure 3: 12/13 Projects - final approved by Council - June 2012

Proj #	PROJECT NAME	Dpt	Capital/Operating	12/13 split		MM proposed 12/13	13/14	14/15	Total budget	Funding source	Municipality
				Capital	Operating						

1		Municipal Environmental Health & Environmental Management										
		Development of BelaBela landfill site	Health	Operating	-	1,750,000	1,750,000	-	-	1,750,000	WDM	Bela Bela
		Feasibility study for regional toxic landfill site (MTEF = implementation)	Health	Operating		450,000	450,000	1,200,000	1,200,000	2,850,000	WDM	District wide
		Procurement and installation of air quality monitoring equipments	SDCS	Capital	490,000	10,000	500,000	-	-	500,000	WDM	WDM
		Air Quality Lekgotla	SDCS	Operating		50,000	50,000	-	-	50,000	WDM	WDM
		Waste & Environment Lekgotla	Health	Operating		50,000	50,000	-	-	50,000	WDM	WDM
		World Food Day	Health	Operating		50,000	50,000	-	-	50,000	WDM	WDM
					490,000	2,360,000	2,850,000	1,200,000	1,200,000	5,250,000		
2		Disaster Management										
	D M0 20	Review of Waterberg Disaster Risk Management Plan & Framework	Disaster	Operating		200,000	200,000			200,000	WDM	WDM
		4x2 Medium Mobile Command Unit (Fully equipped)	Disaster	Capital	697,000	3,000	700,000	700,000		1,400,000	WDM	WDM
		Mogalakwena - 40 army tents & 6 bales relief blankets	Disaster	Capital	417,000	3,000	420,000	-	-	420,000	WDM	Mogalakwena
		Mogalakwena - Highrise Turntable ladder 30m	Disaster	Capital			-	3,500,000	3,500,000	7,000,000	WDM	Mogalakwena

D M0 27	Mogalakwena - Drought Relief 2 boreholes (not 6)	Disaster	Operating	-	230,000	230,000	-	-	230,000	WDM	Mogalakwena
	LDC - 40 army tents & 6 bales relief blankets	Disaster	Capital			-	420,000		420,000	WDM	Lephalale
	Lephalale - 4x4 Major Urban Rescue Pumper & equipment	Disaster	Capital	947,000	3,000	950,000	950,000		1,900,000	WDM	Lephalale
D M0 29	Lephalale - equipment (compressor & scba sets)	Disaster	Capital	237,000	3,000	240,000	-	-	240,000	WDM	Lephalale
D M0 27	Lephalale - Drought Relief 2 boreholes (not 4)	Disaster	Operating	-	230,000	230,000	-	-	230,000	WDM	Lephalale
	Bela Bela - 20 army tents & 3 bales relief blankets	Disaster	Capital			-	210,000	-	210,000	WDM	Bela Bela
	Bela Bela - 4x2 double cab RIV fully equipped	Disaster	Capital	697,000	3,000	700,000	700,000		1,400,000	WDM	Bela Bela
	Thabazimbi - 20 army tents & 3 bales relief blankets	Disaster	Capital	207,000	3,000	210,000			210,000	WDM	Thabazimbi
	Thabazimbi - 1 4x4 LDV with 1 skid unit & equipment (NOT 2)	Disaster	Capital	447,000	3,000	450,000	-	-	450,000	WDM	Thabazimbi
D M0 14	Thabazimbi - Equipment (compressor & scba sets)	Disaster	Capital	237,000	3,000	240,000	-	-	240,000	WDM	Thabazimbi
D M0 27	Thabazimbi - Drought Relief 1 borehole (not 2)	Disaster	Operating			-	125,000	-	125,000	WDM	Thabazimbi

		Mookgophong - 20 army tents & 3 bales relief blankets	Disaster	Capital				-	210,000	210,000	WDM	Mookgophong
		Mookgophong - Medium Bush Pumper & equipment	Disaster	Capital	947,000	3,000	950,000	950,000	-	1,900,000	WDM	Mookgophong
		Modimolle - 20 army tents & 3 bales relief blankets	Disaster	Capital				-	210,000	210,000	WDM	Modimolle
		Modimolle - 1 (not 3) 4x4 LDVs with skid units	Disaster	Capital	447,000	3,000	450,000	-	-	450,000	WDM	Modimolle
		Modimolle - 4x4 Major Rescue Engine	Disaster	Capital			-	2,000,000	2,000,000	4,000,000	WDM	MDC
		Modimolle - Heavy Duty foam canon trailer	Disaster	Capital	298,000	2,000	300,000	-	-	300,000	WDM	MDC
	D M0 06	Modimolle - Equipment (compressor & scba sets)	Disaster	Capital	237,000	3,000	240,000	-	-	240,000	WDM	Modimolle
		Modimolle - Refurbishment of Iveco Truck	Disaster	Operating		200,000	200,000			200,000	WDM	Modimolle
					5,815,000	895,000	6,710,000	9,555,000	5,920,000	22,185,000		
3		Local Economic Development & Tourism										
	UE 031	Coordination of district wide LED	PE D	Operating		100,000	100,000	50,000	25,000	175,000	WDM	WDM

	UE 038	Tourism	PE D	Operating			1,200,000	500,000	500,000	2,200,000	WDM	WDM
		Getaway Show	PE D	Operating		250,000						
		Tourism Month Celebrations	PE D	Operating		25,000						
		Mabatlane Wildlife Festival	PE D	Operating		250,000						
		Youth Development in Tourism	PE D	Operating		50,000						
		Marula Festival	PE D	Operating		250,000						
		Tourism Indaba	PE D	Operating		300,000						
		Career Expo	PE D	Operating		50,000						
		Publications & Brochures	PE D	Operating		-						
		Experience Waterberg	PE D	Operating		-		-	-	-		
		Local Tourism Association Support	PE D	Operating		25,000						
		Development of Waterberg Product Portfolio	PE D	Operating		-						
	UE 040	Waterberg Biosphere Meander Reserve	PE D	Operating		200,000	200,000	100,000	100,000	400,000	WDM	WDM
	UE -43	Modimolle Security Cameras	PE D	Operating		100,000	100,000	50,000	-	150,000	WDM	Modimolle
						-	1,600,000	1,600,000	700,000	625,000	2,925,000	
4		Municipal Roads & Stormwater								-		

	RS 040	Completion of Bela Bela Street Paving	ID	Operating		570,000	570,000	-	-	570,000	WDM	Bela Bela
		Upgrading of streets in Marapong Township	ID	Operating		2,000,000	2,000,000	1,500,000	-	3,500,000	WDM	Lephalale
		Upgrading of streets in Regorogile Township	ID	Operating		2,000,000	2,000,000	1,500,000	-	3,500,000	WDM	Thabazimbi
						-	4,570,000	4,570,000	3,000,000	-	7,570,000	
5		Municipal Support & Institutional Development										
	INO 17	Procurement of movable assets	CS SS	Capital			1,700,000	200,000	200,000	2,100,000	WDM	WDM
		Institutional requests			560,000	20,000	-	-	-	-		
		23 seater minibus			400,000	10,000	-	-	-	-		
		Procurement of municipal pool vehicles			700,000	10,000	-	-	-	-		
	INO 21	Procurement of IT equipment	CS SS	Capital	300,000	-	300,000	-	-	300,000	WDM	WDM
		District Wide procurement of IT equipment to be VOIP compatible	CS SS	Operating		500,000	500,000	250,000	-	750,000	WDM	District wide
	INO 24	PMS	M M	Operating		300,000	300,000	-	-	300,000	WDM	WDM
	INO 27	District Wide Integrated Financial Management Systems	CS SS	Capital	350,000	3,150,000	3,500,000	-	-	3,500,000	WDM	District wide
	INO 43	Installation of WDM CCTV Cameras	CS SS	Capital	1,000,000		1,000,000	500,000	-	1,500,000	WDM	WDM

		District Wide Audit System	M M	Oper ating		350,000	350,000			350,000	WDM	District wide	
		Installation of new lift in WDM Head Office Building	CS SS	Capit al		497,000	3,000	500,000	-	-	500,000	WDM	WDM
						3,807,000	4,343,000	8,150,000	950,000	200,000	9,300,000		
6	Community Participation & Good Governance												
	CO 009	Communications	EM O			500,000	500,000			500,000	WDM	WDM	
	CO 013	Production of Diaries for Cllrs & Traditional Leaders	EM O	Oper ating		40,000	40,000			40,000	WDM	WDM	
	CO 011	District IDP Public Participation Programme - EMO	EM O	Oper ating		900,000	900,000	-	-	900,000	WDM	WDM	
	CO 012	District IDP Strategic Planning Programme - MMO	M M	Oper ating		402,000	402,000			402,000	WDM	WDM	
	CO 014	Learning & sharing (twinning agreement)	EM O	Oper ating		150,000	150,000			150,000	WDM	WDM	
	CO 016	Gender Programs	EM O	Oper ating		700,000	700,000			700,000	WDM	WDM	
	CO 016	Senior Citizens	EM O	Oper ating		400,000	400,000	-	-	400,000	WDM	WDM	
	CO 017	HIV/AIDS Awareness Programs	EM O	Oper ating		550,000	550,000			550,000	WDM	WDM	
	CO 018	People with Disability Programs	EM O	Oper ating		450,000	450,000	-	-	450,000	WDM	WDM	
	CO 019	Youth Programs	EM O	Oper ating		650,000	650,000			650,000	WDM	WDM	
	CO 020	Anti-fraud helpline	M M	Oper ating		50,000	50,000	-	-	50,000	WDM	WDM	
	CO 024	Batho Pele Programme	EM O	Oper ating		350,000	350,000	-	-	350,000	WDM	WDM	
		Farm Workers Empowerment	EM O	Oper ating		250,000	250,000	-	-	250,000	WDM	WDM	

		Domestic Workers Empowerment	EM O	Oper ating		250,000	250,000	-	-	250,000	WDM	WDM
		Back to School Campaign	EM O	Oper ating		100,000	100,000			100,000	WDM	WDM
		Mandela Day Celebration	EM O	Oper ating		150,000	150,000			150,000	WDM	WDM
		Children	EM O	Oper ating		260,000	260,000			260,000	WDM	WDM
					-	6,152,000	6,152,000	-	-	6,152,000		
7		Land										
	LA 012	CBD Development Plan Lephalale	PE D	Oper ating		500,000	500,000	-	-	500,000	WDM	Lephalal e
		Review of Spatial Development Framework	PE D	Oper ating		550,000	550,000	-	-	550,000	WDM	WDM
					-	1,050,000	1,050,000	-	-	1,050,000		
8		Sports, Arts & Culture										
	SC 012	Executive Mayor's Marathon	EM O	Oper ating		200,000	200,000			200,000	WDM	WDM
	CO -22	Golf & Life Skills Development for Youth	EM O	Oper ating		200,000	200,000			200,000	WDM	WDM
		Women in Sport	EM O	Oper ating		150,000	150,000			150,000	WDM	WDM
		Mayoral Golf Classic	EM O	Oper ating		200,000	200,000			200,000	WDM	WDM
		Disability Sport	EM O	Oper ating		150,000	150,000			150,000	WDM	WDM

		Sport Development(Olympics)	EM O	Oper ating		150,000	150,000			150,000	WDM	WDM
	CO 015	Coordination of Moral Regeneration	EM O	Oper ating		200,000	200,000			200,000	WDM	WDM
		Heritage Celebration	EM O	Oper ating		200,000	200,000			200,000	WDM	WDM
		Traditional Leadership development Programme	EM O	Oper ating		150,000	150,000	-	-	150,000	WDM	WDM
						-	1,600,00 0	1,600,00 0	-	-	1,600,00 0	
9		Water & Sanitation										
		Provision of household (Ventilated Improved Pit latrines)VIP sanitation at Lephalale and Mogalakwena	ID	Oper ating	-	1,000,00 0	1,000,00 0	500,000	-	1,500,00 0	WDM	Lephalal e & Mogalak wena
	SA 031	Northam Sewer Extension 5	ID	Oper ating	-	168,000	168,000	-	-	168,000	WDM	Thabazi mbi
	SA 032	Mookgophong Township Sewer Connection	ID	Oper ating	-	3,000,00 0	3,000,00 0	1,500,00 0	-	4,500,00 0	WDM	Mookgo phong
						-	4,168,00 0	4,168,00 0	2,000,00 0	-	6,168,00 0	
1 0		Electricity										
		ESCOM Electricity upgrade - co- funding in Modimolle	ID	Oper ating		1,500,00 0	1,500,00 0	1,000,00 0	1,000,00 0	3,500,00 0	WDM	Modimol le
		Electricity upgrade - co-funding in Lephalale	ID	Oper ating		650,000	650,000			650,000	WDM	Lephalal e
		Electricity upgrade - co-funding in Bela Bela	ID	Oper ating		850,000	850,000			850,000	WDM	Bela Bela

	Upgrade of Ga-Seleka drop in center	ID	Operating		500,000	500,000	-		500,000	WDM	Lephalale
				-	3,500,000	3,500,000	1,000,000	1,000,000	5,500,000		
									-		

10,112,000	30,238,000	40,350,000	18,405,000	8,945,000	67,700,000
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WDM funds	67,700,000
FMG	-
MSIG	-
EPWP	-
IG	-

WDM Funds Available 68,000,000 R 28ms/b MTEF

MSIG -

Expenditure per dpt:

BTO	-	-	-	-	-	-
MM	-	1,102,000	1,102,000	-	-	1,102,000
CSSS	3,807,000	3,693,000	7,500,000	950,000	200,000	8,650,000

PED	-	2,650,000	2,650,000	700,000	625,000	3,975,000
ID	-	12,238,000	12,238,000	6,000,000	1,000,000	19,238,000
EMO	-	7,300,000	7,300,000	-	-	7,300,000
SDCS	490,000	60,000	550,000	-	-	550,000
Disaster	5,815,000	895,000	6,710,000	9,555,000	5,920,000	22,185,000
Health	-	2,300,000	2,300,000	1,200,000	1,200,000	4,700,000
Abattoir	-	-	-	-	-	-
Total	10,112,000	30,238,000	40,350,000	18,405,000	8,945,000	67,700,000

Capital exp per type:

New assets	10,112,000		10,112,000	10,130,000	6,120,000	26,362,000
Existing assets	-		-	-	-	-
Intangibles	-		-	-	-	-
Total	10,112,000	-	10,112,000	10,130,000	6,120,000	26,362,000

New Capital exp per class:

General Vehicles	1,100,0		1,100,00	-	-	1,100,00
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	00		0			0
Specialised Vehicles	4,182,000		4,182,000	8,800,000	5,500,000	18,482,000
Plant & Equipment	3,123,000		3,123,000	1,130,000	420,000	4,673,000
Computer Equipment	650,000		650,000	-	-	650,000
Furniture & Office Equipment	1,057,000		1,057,000	200,000	200,000	1,457,000
Total	10,112,000	-	10,112,000	10,130,000	6,120,000	26,362,000

Existing Capital exp per class:

Abattoirs	-		-	-	-	-
Specialised Vehicles	-		-	-	-	-
Plant & Equipment	-		-	-	-	-
Total	-	-	-	-	-	-

Intangible Capital exp per class:

Computer Software	-		-	-	-	-
Other	-		-	-	-	-
Total	-	-	-	-	-	-

Projects done obo / co-funding LMs:

Roads & Transport	-	4,570,00	4,570,00	3,000,00	-	7,570,00
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			0	0	0		0
Local Economic Development		-	100,000	100,000	50,000	-	150,000
Waste management		-	1,750,000	1,750,000	-	-	1,750,000
Institutional Development		-	-	-	-	-	-
Land		-	500,000	500,000	-	-	500,000
Water & sanitation		-	4,168,000	4,168,000	2,000,000	-	6,168,000
Electricity		-	3,500,000	3,500,000	1,000,000	1,000,000	5,500,000
Total		-	14,588,000	14,588,000	6,050,000	1,000,000	21,638,000

Per local municipality:

Modimolle LM		-	1,600,000	1,600,000	1,050,000	1,000,000	3,650,000
Bela Bela LM		-	3,170,000	3,170,000	-	-	3,170,000
Thabazimbi LM		-	2,168,000	2,168,000	1,500,000	-	3,668,000
Mookgophong LM		-	3,000,000	3,000,000	1,500,000	-	4,500,000
Mogalakwena LM		-	1,000,000	1,000,000	500,000	-	1,500,000

not our functions

Lephalale LM		-	3,650,000	3,650,000	1,500,000	-	5,150,000
Total		-	14,588,000	14,588,000	6,050,000	1,000,000	21,638,000
Contracted service (F/F) per LM area:							
Waterberg DM		995,000	205,000	1,200,000	2,700,000	2,000,000	5,900,000
Modimolle LM		684,000	206,000	890,000	-	210,000	1,100,000
Bela Bela LM		697,000	3,000	700,000	910,000	-	1,610,000
Thabazimbi LM		891,000	9,000	900,000	125,000	-	1,025,000
Mookgophong LM		947,000	3,000	950,000	950,000	210,000	2,110,000
Mogalakwena LM		417,000	233,000	650,000	3,500,000	3,500,000	7,650,000
Lephalale LM		1,184,000	236,000	1,420,000	1,370,000	-	2,790,000
Total		5,815,000	895,000	6,710,000	9,555,000	5,920,000	22,185,000
Total resources per area:							
Modimolle LM		684,000	1,806,000	2,490,000	1,050,000	1,210,000	4,750,000

Our function

Bela Bela LM		697,000	3,173,000	3,870,000	910,000	-	4,780,000
Thabazimbi LM		891,000	2,177,000	3,068,000	1,625,000	-	4,693,000
Mookgophong LM		947,000	3,003,000	3,950,000	2,450,000	210,000	6,610,000
Mogalakwena LM		417,000	1,233,000	1,650,000	4,000,000	3,500,000	9,150,000
Lephalale LM		1,184,000	3,886,000	5,070,000	2,870,000	-	7,940,000
Total		4,820,000	15,278,000	20,098,000	12,905,000	4,920,000	37,923,000

Both our
& not
our
function
= all

SECTOR DEPARTMENTS 2012/13 PROJECTS

SECTOR DEPARTMENTS 2012/13 PROJECTS

COGHSTA

WATERBERG DISTRICT MUNICIPALITY				
LEPHALALE LOCAL MUNICIPALITY ALLOCATION FOR 2012/2013 FY				
100	Waterberg	Lephalale	Morwe	100
Total				100
100	Waterberg	Lephalale	Botshabelo	35
			Madibaneng	40
			Shongwane	10
			Hostel View	15
Total				100
100	Waterberg	Lephalale	Morwe	100
Total				100

100	Waterberg	Lephalale	Morwe	100
		Total		100
100	Waterberg	Lephalale	Botsalanong	10
			Ditaung	10
			Motseding	10
			Reabetswe	10
			Dipompong	30
			Hlagalakwena	14
Total				84
400	Waterberg	Lephalale	Matladi	130
			Ga-Monyeki	70
			Keletsi le mme	10
			Matladi	10
			Ga-Monyeki	10
			Bangalong	10
			Ga-Maeteletja	10
			Ditlounge	10
			Mokuruanyane	20
			Mokuruanyane (netcker)	20
			Morwe	100
Total				400

MOGALAKWENA LOCAL MUNICIPALITY ALLOCATION FOR 2012/2013 FY				
16	Waterberg	Mogalakwen a	Thabaleshoba	13
			Makapane	3
Total				16
100	Waterberg	Mogalakwena	Rooiwal & Malokong	20
			Hans,chokoe,Leleka,Seema,Danisan i & Mashahleng	18
			Vergenoeg	30
			Kgotso	20
			Thabaleshoba	12
Total				100
100	Waterberg	Mogalakwena	Hans,chokoe,Leleka,Seema,Danisan i & Mashahleng	10
			Dipere/Nong	40
			Mosesetjane (Kgobudi)	20
			Masodi & Maroteng	30
Total				100
	Waterberg	Mogalakwena	Harm No.1	60

500		Hlogo ya Nku & Scrapies	40
		Kgopeng	60
		Bokwidi	40
		Lusaka	40
		Kabeana	40
		Marulaneng	40
		Pudiyakgopa	30
		Good Hope & Taolome	45
		Matebeleng	45
		Setupulane & Sodoma	30
		Tshamahanzi	30
		Total	
SUBTOTAL			716

BELA-BELA LOCAL MUNICIPALITY ALLOCATION FOR 2012/2013 FY			
100	Waterberg	Bela-bela	30
		Leseding	70
Total			100

THABAZIMBI LOCAL MUNICIPALITY ALLOCATION FOR 2012/2013 FY			
	Waterberg	Thabazimbi	Raphuti
			100

100			
Total			100

DEPARTMENT : RURAL DEVELOPMENT & LAND REFORM

Development priorities / challenges	Planned Project	Local municipality	Time Frame	Budget
SDF implementation programme	<ul style="list-style-type: none"> Assessment/Audit of SDF implementation Assessment/Audit of SDF implementation 	<ul style="list-style-type: none"> Makhuduthamaga Greater Tubatse Polokwane Aganang Musina Thulamela Makhado Lephalale Giyani Maruleng 	10 Months	R815,100
Provincial Legislation	<ul style="list-style-type: none"> Development of Spatial Planning and Land Use Management 	<ul style="list-style-type: none"> All municipalities 	?	R887 920

DEPARTMENT OF SPORT, ARTS AND CULTURE (DSAC)

INFRASTRUCTURE PROJECTS

PERIOD: 2012-2015

No	Project Name	Project Description	District	Local Municipality	Implementing Agent	Amount Required for Project	Planning and Design		Period of Implementation Budget			Current Status
							FY	Budget	2012/13	2013/14	2014/15	
Library and Information Services												
1.		Building of Shongoane Library	Waterberg	Lephalale	Public Works	R4.8m	N/A	N/A	R4.7m	R0	R0	Under construction

DEPARTMENT : SOCIAL DEVELOPMENT 2012/13

Project Name	Project Description	District	Municipality	Implementing Agent	Amount required for Project	Planning & Design		2012/13	MTEF Estimate		Current Status
						F/Y	Budget		2013/14	2014/15	
Vepshelters	Shelter for victims of crime	Waterberg	Waterberg	Public work	21.307						
Mookgopong secure care Centre	Reform school	Waterberg		Public works	8.755						
Waterberg: (Thabaleshoba, Modimolle, Ellisras)	Office accommodation	Waterberg		Public works	762						Pending practical handling over. Public works(DPW) promised to hand over the

												project on the 31st March 2012
Northam	Office accom modati on	Waterb erg	Bela- bela	Public works	2.645							
Lesodi	Office accom modati on	Waterb erg		Public works	2.645							
Mookgop ong	Office accom modati on	Waterb erg	Mookg opong	Public works	2.645							
Pienaarsre vier	Office accom modati on	Waterb erg		Public works	2.645							
Rooiberg	Office accom modati on	Waterb erg		Public works	2.645							
Shongoan e	Office accom modati on	Waterb erg	Mokgal akwen a	Public works	2.645							
Mokopan e	Office accom modati	Waterb erg	Mokgal akwen a	Public works	2.645							

	on										
Makope	Office accommodation	Waterberg		Public works	2.645						
Mosesejane	Satellite office	Waterberg		Public works	1.323						
Risk and Ancillary factors	Substance abuse	All five districts		DEPT of social Dev	430.000		430.000	Implementation phase	Once off	Once off	Proposal development
Impact of programmes from a client based perspective	Research projects	All five districts		DEPT of social Dev	370.000		370.000	Implementation phase	Once off	Once off	Proposal development
Youth participating in skills development programmes	Youth trained in skills development	(300) all districts V: 51, C: 61 M: 71 S: 65 W: 52		FET's stakeholders				300	300	300	
Youth structures	Youth forums	(15) all district		DEPT of Social				15	20	25	

establishment		s V: 3 C: 3 M: 3 S: 63 W: 3		Dev							
Youth outreach programmes implemented	Information & education campaigns targeting young people	(10) All district V: 2 C: 2 M: 2 S: 2 W: 2		DEPT of Social Dev				10	20	30	
Project Name	Project Description	District	Municipality	Implementing Agent	Amount required for Project	Planning & Design		2012/13	MTEF Estimate		Current Status
						FY	Budget		2013/14	2014/15	
Masupatsela Pioneer programme	Youth trained as change agents	(206) All districts V: 36 C: 44 M: 42		DEPT of Social Dev				206			

		S: 38 W: 46									
Communities profiled	Situational analysis of the community to enable proper planning	(100) All districts V: 17 C: 20 M: 24 S: 22 W: 17		DEPT of Social Dev				100	110	120	
Households profiled	To determine the socio-economic status of households in order to understand and vulnerability and opport	(25 000) All districts V: 4111 C: 5050 M: 5960 S: 5464 W: 4304		DEPT of Social Dev				25 000	25 000	25000	

	unities										
Community based organizations funded	Organizations funded in order to alleviate poverty and vulnerabilities within communities	(30) All districts V: 5 C: 6 M: 7 S: 7 W: 5		DEPT of Social Dev				30	30	30	
ESKOM											

Project Name	Municipality Code & Name	District Council	Project Type	Planned Capex (Excl VAT)	Planned Capex (Incl VAT)	Total Planned Connections
				R	R	
Modimolle Infills	LIM365 Modimolle	DC35 Capricorn	In-fills	600,000	684,000	200
Waterberg District FDH		DC36 Waterberg	FDH	300,000.00	342,000	30
Lephalale Infills	LIM362 Lephalale	DC36 Waterberg	In-fills	296,440.92	337,943	98
Letlora	LIM362 Lephalale	DC36 Waterberg	Household	700,000.00	798,000	50
Robroy 1 Morwe	LIM362 Lephalale	DC36 Waterberg	Household	1,065,854.98	1,215,075	80

Lerupurupung	LIM362 Lephale	DC36 Waterberg	Household	R 1,305,672.35	R 1,488,466	98
Bela-Bela Infills	LIM366 Bela-Bela	DC36 Waterberg	In-fills	R 222,284.83	R 253,405	22
Magalakwena Infills	LIM367 Mogalakwena	DC36 Waterberg	In-fills	R 386,062.59	R 440,111	128
Pudiyakgopa/Taulume	LIM367 Mogalakwena	DC36 Waterberg	Household	R 1,470,000.00	R 1,675,800	105
Lyden	LIM367 Mogalakwena	DC36 Waterberg	Household	R 1,400,000.00	R 1,596,000	100
Phafola/Mesopotamia	LIM367 Mogalakwena	DC36 Waterberg	Household	R 1,867,465.55	R 2,128,911	130
Kabeane/Jakkalskuil	LIM367 Mogalakwena	DC36 Waterberg	Household	R 1,221,035.16	R 1,391,980	85

DEPARTMENT OF SOCIAL DEVELOPMENT: WATERBERG DISTRICT

SECTOR PRIORITIES	2011/12 (CURRENT)	2012/13	2013/14	2013/14
Mookgoophong Secure centre	R5 000	R76 367	R47535	R62 000
Vep shelters	-	-	-	R24 665 700
Mogalakwena-Thabaleshoba	R1 389 894	-	-	-

DEPARTMENT : HEALTH

CLINICS,HEALTH CENTERS, HOSPITALS BUILDING & UPGRADING PRIORITIES.

2011-2012 & 2012-2013

DISTRICT	FACILITY NAME	MUNICIPALITY	TYPE OF STRUCTURE	WHAT IS REQUIRED	ESTIMATED COSTS	PRIORITY 2011/2012	PRIORITY 2012/2013
WATERBERG	Pienaarsrivier clinic	Bela Bela	Clinic and staff accommodation, Security Guard Houses	Medium clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator.		x	

	Bela Bela Township clinic	Bela Bela	Clinic and staff accommodation, Security Guard Houses	Medium clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator.		x	
	Phagameng	Modimolle	Clinic and staff accommodation, Security Guard Houses	Large clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator.		x	
	Phagameng Extension 10	Modimolle	New clinic and staff accommodation, Security Guard Houses	Large clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator.			x

	(To be built by Eskom) Sefihlogo	Lephalale	New Clinic and staff accommodation, Security Guard Houses	Large clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator.			×
	Ga-Madiba	Mogalakwena	Clinic upgrading and staff accommodation,	Medium clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator			×

	Segole	Mogalakwena	Clinic upgrading and staff accommodation.	Small clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator			x
	Rapadi	Mogalakwena	New clinic and staff accommodation, Security Guard Houses	Large clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator.			x
	Rooiwal	Mogalakwena	Security Guard Houses	Guard house, palisade fence & standby generator.			X

	Bakenberg	Mogalakwena	Clinic upgrading and staff accommodation.	Large clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator.		(PREMIER/M EC PRIORITY	× (PREMIER/MEC PRIORITY
	Pudiakgopa	Mogalakwena	New clinic and staff accommodation, Security Guard Houses	Medium clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator.		×	

	Mogalakwena Town clinic extension 19	Mogalakwena	New clinic and staff accommodation, Security Guard Houses	Large clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator.			×
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	Roedtan	Mookgophong	Clinic upgrading and staff accommodation.	Medium clinic with 04 nurses accommodation, Guard house, palisade fence & standby generator.		x	
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DISTRICT	FACILITY NAME	MUNICIPALITY	TYPE OF STRUCTURE	WHAT IS REQUIRED	ESTIMATED COSTS	PRIORITY 2011/2012	PRIORITY 2012/2013
	Ellisras Hospital	Lephalale		Building Casualty			×
	George Masebe Hospital	Mogalakwena		Building of Maternity Complex		×	
	FH Odendaal Hospital	Modimolle		Building of Casualty			×
	Voortrekker Hospital	Mogalakwena		Building of OPD & Pharmacy		×	
	Warmbaths Hospital	Bela Bela		Hospital Revitalization			×
	Mokopane Hospital	Mogalakwena		Building of Theatre Complex at Mokopane Hospital		×	
	Thabazimbi Hospital	Thabazimbi		Hospital Revitalization		×	

LEDET MUNICIPALITY PROJECTS AND PROGRAMS FOR THE 2012/13 FINANCIAL YEAR

1. ECONOMIC DEVELOPMENT BRANCH

1.2. Integrated Economic Development Services

1.3 Trade and Sector Development:

Strategic objective		2012/2013 TARGET	Project Name/ Programme	Budget	Target District and Local municipality	Implementer	Responsible person
1.3.	Facilitate the development of sectors through targeted interventions, industrial development, as well as trade and investment promotion	Facilitate the development of 3 sectors, facilitate investment of R450m, promote trade and enhance COMPETITIVENESS IN ALL THE INDUSTRIES	Implementation of Tracking Model in local Municipalities	30 000	All local municipalities	TIL	PJ
			Industrial Study Tours	300,000	All 5 district Municipalities and their respective Local Municipalities	Stanley Rakumako	LED Managers
			Zambia Housing Development		All districts	Limpopo Consortium	Sam Maloka
			Manufacturing of Energy Saving devices		All districts	Big Bosim International Group	Mpho Shibambu

			LMBS Magnetite beneficiation		Ba-Phalaborwa Mopani District	LMBS	Freddy Chaba
	Facilitate the development of sectors through targeted interventions, industrial development, as well as trade and investment promotion	Facilitate the development of 3 sectors, facilitate investment of R450m, promote trade and enhance COMPETITIVENESS IN ALL THE INDUSTRIES	Agave processing project (Investment project)	R150m	Sekhukhune / Makhuduthamaga local municipality	Makhuduthamaga Municipality	All stakeholders
			Aloe processing project (Investment project)	R100m	Capricorn, Sekhukhune and Waterberg Districts	Project promoters	All stakeholders

Strategic objective	2012/2013 TARGET	Project Name/ Programme		Budget	Target District and Local municipality	Implementer	Responsible person
		Aloe processing project (Investment project)		R100m	Capricorn, Sekhukhune and Waterberg Districts	Project promoters	All stakeholders
		Rust de Winter Nature Reserve	2500ha	R600m	Waterberg district Municipality	District Municipality, Limpopo Tourism and Parks & TIL	District Municipality, Limpopo Tourism and Parks & TIL

Atherstone Nature Reserve	16 000ha	R100m	Waterberg District Municipality	District Municipality, Limpopo Tourism and Parks & TIL	District Municipality, Limpopo Tourism and Parks & TIL
Wonder Nature Reserve	16 000ha	R160m	Waterberg District Municipality	District Municipality, Limpopo Tourism and Parks & TIL	District Municipality, Limpopo Tourism and Parks & TIL
D’Nyala Nature Reserve	8200ha	200m	Waterberg District Municipality	District Municipality, Limpopo Tourism and Parks & TIL	District Municipality, Limpopo Tourism and Parks & TIL

LIMDEV

Strategic objective	2012/2013 TARGET	Project Name/ Programme	Budget 2012/2013	Target District and Local municipality	Implementer	Responsible person
		Vanmag (Pty) Ltd	R2 million 1. Bulk sampling on the mining right granted 2. Preparations for the open cast mining	Waterberg District Mogalakwena Municipality	CMR/LimDev	N Rampedi
		Mokopane Kodumela Mining Investments (Pty) Ltd	R100K 1. Maintaining of the prospecting rights, through payment for prospecting fees at DMR.	Waterberg District Mogalakwena Municipality	CMR/LimDev	N Rampedi

DEPARTMENT : EDUCATION

District Municipality Name	Municipality Name per Demarcation Board (If project covers more than one LM, then select DM)	Project status	Type of Infrastructure	Number of units	Target Start Date	Target Completion Date	Sum of Total Project Budget over multiple financial years	Sum of Total available for this financial year	Sum of MTEF 1 2012/13	Sum of MTEF 2 2013/14	Sum of MTEF 3 2014/15
Waterberg	Waterberg District Municipality	Construction started	Office accommodation	3	8/15/2008	8/14/2009	R 30,124	R 6,531	R 18,155	R 956	R 0
Waterberg	Mogalakwena	Retention	Office accommodation	1	4/1/2008	4/30/2009	R 15,584	R 17	R 780	R 0	R 0
Waterberg	Waterberg District Municipality	Retention	Educa-tion Accommoda-tion	1	2/8/2008	5/8/2009	R 2,806	R 0	R 140	R 0	R 0
Waterberg	Waterberg District Municipality	Retention	New Schools - Offshoot 1	16	8/1/2008	6/30/2009	R 21,459	R 562	R 1,073	R 0	R 0
Waterberg	Waterberg District Municipality	Retention	New Schools - Offshoot 2	12	8/1/2008	9/30/2011	R 36,746	R 22,637	R 1,837	R 0	R 0

Waterberg	Modimolle	Retention	New Schools - Offshoot	16	4/15/2007	4/15/2008	R 23,839	R 1,304	R 1,441	R 0	R 0
Waterberg	Lephalale	Retention	New schools 2010/11/12	1	6/1/2010	3/31/2012	R 45,000	R 14,913	R 2,250	R 0	R 0
+Waterberg	Waterberg District Municipality	Retention	New School Offshoot	12	8/1/2008	9/30/2011	R 14,275	R 7,436	R 714	R 0	R 0
Waterberg	Waterberg District Municipality	Retention	New Schools - Offshoot 2	24	2/1/2009	2/1/2010	R 39,824	R 8,951	R 1,785	R 0	R 0
Waterberg	Waterberg District Municipality	Retention	New Schools - Offshoot 2	1	1/1/2009	9/1/2009	R 40,987	R 3,631	R 1,865	R 0	R 0
Waterberg	Lephalale	Retention	New Schools - Offshoot	8	8/14/2008	39978	R 14,632	R 0	R 798	R 0	R 0
Waterberg	Mogalakwena	Retention	New schools 2	12	12/10/2010	9/30/2011	R 14,160	R 4,461	R 708	R 0	R 0
Waterberg	Lephalale	Retention	New Schools - Offshoot	12	8/4/2008	6/4/2009	R 15,158	R 0	R 716	R 0	R 0
							R 1,318,408	R 287,879	R 158,839	R 167,366	R 152,318

ROADS AND TRANSPORT

Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Programme	Total Project Cost	Expenditure to date from previous years	MTEF		Forward estimates
				Date: Start	Date: Finish				MTEF 2013/14	MTEF 2011/15	
UPGRADING OF GRAVEL ROADS											
N11 (Marble Hall) to Modimolle to Mabatlane (Vaalwater to Lephalale)	Waterberg	Mookgopong/ Modimolle/ Lephalale	Rehabilitation: R33, R517: (P55/1,P84/1, P198/1)	2010/2011	2012/13	2	R 190,669	R 37,509	R 88,160	R 50,000	
N11 (Marble Hall) to Modimolle to Mabatlane (Vaalwater to Lephalale)	Waterberg	Mookgopong/ Modimolle/ Lephalale	Rehabilitation: R33, R517: (P55/1,P84/1, P198/1)	2011/2012	2012/2013	2	R 257,760	R 6,107	R 92,000	R 55,000	
Pienaarsriver/Zwartkop (D1944) to Rapotokwane: Witlaagte	Waterberg	Bela-Bela	Upgrading of gravel roads: D1944, D2775, D2926	2010/2011	2012/2013	2	R 104,149	R 5,969	R 40,000	R 30,000	
GalMagongwa to Mosesetjane	Waterberg	Mogalakwena	Upgrading of gravel roads: D3502	2010/2011	2011/2012	2	R 43,210	R 3,330	R 7,500	R 15,000	
Sepharane to Mahlogo	Waterberg	Mogalakwena	Upgrading of gravel roads: D3507	2010/2011	2011/2012	2	R 90,726	R 28,527	R 1,000	R 10,000	
Koedoeskop to Northam to Dwaalboom (PPC)	Waterberg	Thabazimbi	Upgrading of gravel roads: P20/2, D1234, D869,D1309, D2702	2008/2009	2011/2013	2	R 226,709	R 0	R 20,580	R 145,000	
REHABILITATION/RESEAL								R 0			
Bela-Bela to Modimolle	Waterberg	Bela-Bela	Reseal/rehabilitation	2012/2013	2012/2013	2	R 5,588	R 0	R 8,655	R 9,954	

Modimolle to N1	Waterberg	Modimolle	Reseal/rehabilitation	2012/2013	2012/2013	2	R 5,025	R 0	R 7,783	R 8,951
Bela - Bela - Koedoeskop	Waterberg	Thabazimbi	Reseal/rehabilitation	2012/2013	2012/2013	2	R 5,025	R 0	R 7,783	R 8,951
Thabazimbi - Britz	Waterberg	Thabazimbi	Reseal/rehabilitation	2012/2013	2012/2013	2	R 5,025	R 0	R 7,783	R 8,951
Thabazimbi-Dwalboom	Waterberg	Thabazimbi	Reseal/rehabilitation	2012/2013	2012/2013	2	R 10,050	R 0	R 15,567	R 17,902
P10/1 to Northam	Waterberg	Thabazimbi	Reseal/rehabilitation	2012/2013	2012/2013	2	R 10,050	R 0	R 15,567	R 17,902
Marken (P19/2) to Mazila (N11) (R35)	Waterberg	mogalakwena	Reseal/rehabilitation	2012/2013	2012/2013	2	R 8,000	R 0	R 12,392	R 14,251
P134/1,P134/2,P134/3 from Zebediela to Roedtan to Mookgophong	Waterberg	Mookgopong	Reseal/rehabilitation	2012/2013	2012/2013	2	R 3,000	R 0	R 4,647	R 5,344
Vaalwater to Kloof-Pass in Modimolle	Waterberg	Modimolle	Reseal/rehabilitation	2012/2013	2012/2013	2	R 5,000	R 0	R 7,745	R 8,907
Gruisfontein to Bekend Valley (Settlers to Crecy)	Waterberg	Modimolle	Reseal/rehabilitation	2012/2013	2012/2013	2	R 3,000	R 0	R 4,647	R 5,344
Departmental routine road maintenance		ALL	ALL	2012/2013	2012/2013	2	R 0	R 0	R 375,809	R 442,035
EPWP								R 0	R 0	R 0
Household Routine Maintenance at Bela-Bela Municipality	Waterberg	Bela-Bela	Household based routine road maintenance	2012/2013	2011/2013	5	R 41,135	R 0	R 14,017	R 14,018
Household Routine Maintenance at Lephalale Municipality	Waterberg	Lephalale	Household based routine road maintenance	2012/2013	2011/2013	5	R 41,135	R 0	R 14,017	R 14,018
Household Routine Maintenance at Modimolle Municipality	Waterberg	Modimolle	Household based routine road maintenance	2012/2013	2011/2013	5	R 33,913	R 0	R 11,556	R 11,557
Household Routine Maintenance at Mookgopong Municipality	Waterberg	Mokgopong	Household based routine road maintenance	2012/2013	2011/2013	5	R 33,913	R 0	R 11,556	R 11,557
Household Routine Maintenance at Mogalakwena Municipality	Waterberg	Mogalakwena	Household based routine road maintenance	2012/2013	2011/2013	5	R 41,135	R 0	R 14,017	R 14,018

Household Routine Maintenance at Thabazimbi Municipality	Waterberg	Thabazimbi	Household based routine road maintenance	2012/2013	2011/2013	5	R 41,135	R 0	R 14,017	R 14,018
Upgrading of low volume access roads from gravel to tar from N11 to Setupulane	Waterberg	Mogalakwena	Upgrading of access roads	2012/2013	2011/2013	5	R 25,121	R 0	R 8,560	R 8,561
Upgrading of low volume access roads from gravel to tar from D3110 to Seleka Tribal Office	Waterberg	Lephalale	Upgrading of access roads	2012/2013	2011/2013	5	R 15,073	R 0	R 5,136	R 5,137
							R 0	R 0	R 0	R 0
Traffic stations	various	various	maintenance of traffic stations	2011/2012	2012/2013		R 10,000	R 0	R 0	R 0

Project name	Region/ district	Municipality	Project description/ type of structure	Project duration	Programme	Total Project Cost	Expenditure to date from previous years		MTEF Forward estimates	
									MTEF 2013/14	MTEF 2011/15
				Date: Start	Date: Finish					
UPGRADING OF GRAVEL ROADS										
N11 (Marble Hall) to Modimolle to Mabatlane (Vaalwater to Lephalale)	Waterberg	Mookgopong/ Modimolle/ Lephalale	Rehabilitation: R33, R517: (P55/1,P84/1, P198/1)	2010/2011	2012/13	2	R 190,669	R 37,509	R 88,160	R 50,000
N11 (Marble Hall) to Modimolle to Mabatlane (Vaalwater to Lephalale)	Waterberg	Mookgopong/ Modimolle/ Lephalale	Rehabilitation: R33, R517: (P55/1,P84/1, P198/1)	2011/2012	2012/2013	2	R 257,760	R 6,107	R 92,000	R 55,000

Pienaarsriver/Zwartkop (D1944) to Rapotokwane: Witlaagte	Waterberg	Bela-Bela	Upgrading of gravel roads: D1944, D2775, D2926	2010/2011	2012/2013	2	R 104,149	R 5,969	R 40,000	R 30,000
GaMagongwa to Mosetjane	Waterberg	Mogalakwena	Upgrading of gravel roads: D3502	2010/2011	2011/2012	2	R 43,210	R 3,330	R 7,500	R 15,000
Sepharane to Mahlogo	Waterberg	Mogalakwena	Upgrading of gravel roads: D3507	2010/2011	2011/2012	2	R 90,726	R 28,527	R 1,000	R 10,000
Koedoeskop to Northam to Dwaalboom (PPC)	Waterberg	Thabazimbi	Upgrading of gravel roads: P20/2, D1234, D869, D1309, D2702	2008/2009	2011/2013	2	R 226,709	R 0	R 20,580	R 145,000
REHABILITATION/RESEAL								R 0		
Bela-Bela to Modimolle	Waterberg	Bela-Bela	Reseal/rehabilitation	2012/2013	2012/2013	2	R 5,588	R 0	R 8,655	R 9,954
Modimolle to N1	Waterberg	Modimolle	Reseal/rehabilitation	2012/2013	2012/2013	2	R 5,025	R 0	R 7,783	R 8,951
Bela - Bela - Koedoeskop	Waterberg	Thabazimbi	Reseal/rehabilitation	2012/2013	2012/2013	2	R 5,025	R 0	R 7,783	R 8,951
Thabazimbi - Britz	Waterberg	Thabazimbi	Reseal/rehabilitation	2012/2013	2012/2013	2	R 5,025	R 0	R 7,783	R 8,951
Thabazimbi-Dwalboom	Waterberg	Thabazimbi	Reseal/rehabilitation	2012/2013	2012/2013	2	R 10,050	R 0	R 15,567	R 17,902
P10/1 to Northam	Waterberg	Thabazimbi	Reseal/rehabilitation	2012/2013	2012/2013	2	R 10,050	R 0	R 15,567	R 17,902
Marken (P19/2) to Mazila (N11) (R35)	Waterberg	mogalakwena	Reseal/rehabilitation	2012/2013	2012/2013	2	R 8,000	R 0	R 12,392	R 14,251
P134/1,P134/2,P134/3 from Zebediela to Roedtan to Mookgophong	Waterberg	Mookgopong	Reseal/rehabilitation	2012/2013	2012/2013	2	R 3,000	R 0	R 4,647	R 5,344
Vaalwater to Kloof-Pass in Modimolle	Waterberg	Modimolle	Reseal/rehabilitation	2012/2013	2012/2013	2	R 5,000	R 0	R 7,745	R 8,907
Gruisfontein to Bekend Valley (Settlers to Crecy)	Waterberg	Modimolle	Reseal/rehabilitation	2012/2013	2012/2013	2	R 3,000	R 0	R 4,647	R 5,344
Departmental routine road maintenance		ALL	ALL	2012/2013	2012/2013	2	R 0	R 0	R 375,809	R 442,035
EPWP								R 0	R 0	R 0
Household Routine Maintenance at Bela-Bela Municipality	Waterberg	Bela-Bela	Household based routine road maintenance	2012/2013	2011/2013	5	R 41,135	R 0	R 14,017	R 14,018

Household Routine Maintenance at Lephalale Municipality	Waterberg	Lephalale	Household based routine road maintenance	2012/2013	2011/2013	5	R 41,135	R 0	R 14,017	R 14,018
Household Routine Maintenance at Modimolle Municipality	Waterberg	Modimolle	Household based routine road maintenance	2012/2013	2011/2013	5	R 33,913	R 0	R 11,556	R 11,557
Household Routine Maintenance at Mokgopong Municipality	Waterberg	Mokgopong	Household based routine road maintenance	2012/2013	2011/2013	5	R 33,913	R 0	R 11,556	R 11,557
Household Routine Maintenance at Mogalakwena Municipality	Waterberg	Mogalakwena	Household based routine road maintenance	2012/2013	2011/2013	5	R 41,135	R 0	R 14,017	R 14,018
Household Routine Maintenance at Thabazimbi Municipality	Waterberg	Thabazimbi	Household based routine road maintenance	2012/2013	2011/2013	5	R 41,135	R 0	R 14,017	R 14,018
Upgrading of low volume access roads from gravel to tar from N11 to Setupulane	Waterberg	Mogalakwena	Upgrading of access roads	2012/2013	2011/2013	5	R 25,121	R 0	R 8,560	R 8,561
Upgrading of low volume access roads from gravel to tar from D3110 to Seleka Tribal Office	Waterberg	Lephalale	Upgrading of access roads	2012/2013	2011/2013	5	R 15,073	R 0	R 5,136	R 5,137
							R 0	R 0	R 0	R 0
Traffic stations	various	various	maintenance of traffic stations	2011/2012	2012/2013		R 10,000	R 0	R 0	R 0



DEPARTMENT OF PUBLIC WORKS

ANNUAL PERFORMANCE PLAN 2012/13 WATERBERG DISTRICT

KEY RESULT AREA	PERFORMANCE MEASURES	BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
RESIDENCE						
MAINTENANCE OF GOVERNMENT BUILDINGS(OFFICES & RESIDENCE)	RENONATION OF 20 HOUSES (4 MODIMOLLE, 5 MOKOPANE, 8 LEPHALALE , 3 THABAZIMBI)	R1 800 000	RENOVATION OF 2 HOUSES 2 LEPHALALE	RENOVATION OF 8 HOUSES 3 LEPHALALE 1 MOKOPANE 1 THABAZIMBI 1 MODIMOLLE	RENOVATION OF 6 HOUSES 2 LEPHALALE 1 MOKOPANE 2 MODIMOLLE 1 THABAZIMBI	RENOVATION OF 4 HOUSES 1 LEPHALALE 1 MOKOPANE 1 MODIMOLLE 1 THABAZIMBI
	CASHFLOW		R180 00	R720 000	R540 000	R360 000
OFFICES						
	RENOVATION OF 2 BLOCKS OF OFFICES (1 MODIMOLLE DISTRICT , 1 MECHANICAL W/SHOP AT MOKOPANE	R1 500 000	RENOVATION OF 1 OFFICE (DISTRICT OFFICE)	RENOVATION OF A W/SHOP MOKOPANE	-	-
	CASHFLOW		R600 000	R900 000		
	COPLETION OF CONSTRUCTION WORK AT RAPOTOKWANE CARRIED OVER PROJECT		PROCUREMENT PROCESSES	COPLETION OF CONSTRUCTION WORK	-	-
	GRAND TOTAL	R3 300 000	R780 000	R1 620 000	R540 000	R360 000

DEPARTMENT OF PUBLIC WORKS

ANNUAL PERFORMANCE PLAN 2012/13

DISTRICT : WATERBERG DISTRICT

KEY RESULT AREA	Performance measures	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Remarks
Maintenance of government buildings (offices & residence)	Renovation of 20 houses (4 modimolle , 5 mokopane, 8 lephalale, 3 thabazimbi)	R 1 800 000	Renovation of 2 houses(lephalale)	Renovation of 8 houses. 3lephalale 3mokopane 1 thabazimbi 1 modimolle	Renovation of 6 houses 2 lephalale 1 mokopane 2 modimolle 1 thabazimbi	Renovation of 4 houses 1 lephalale 1 mokopane 1 modimollw 1 thabazimbi	
	cashflow		R 1 800 000	R 720 000	R 540 000	R 360 000	
Offices	Renovation of 2 blocks of offices 1 modimolle 1 mechanical workshop ,	R 1 500 000	Renovation of 1 office District office	Renovation of a W/shop Mokopane	-	-	
	cashflow		R 600 000	R 900 000			

SECTION H: INTEGRATION

1.1 INTRODUCTION

Integration in the reviewing runs throughout the various phases of the Integrated Development Plan. A vertical and horizontal alignment of strategies, projects and KPAs across the phases of the IDP have been given attention. They find their cohesive expression in the Service Delivery and Budget Implementation Plan.

The priorities and challenges which manifested in trends and patterns were indentified in the first phase of the IDP. The challenges were eventually translated into strategies and projects.

Although the new format does not mention anything about integration, it can be inferred that integration takes place in the form of the various sector plans which are considered when crafting strategies and identifying projects which the municipality will eventually execute.

Because of the fact that WDM does not provide water and sanitation and electricity services, some of the usually important sector plans will not be included in this IDP. Waterberg District has developed and implemented some of the following sector plans.

An analysis was conducted in respect of various sector plans developed for the district. Some of these sector plans were found to be still relevant. Others required a reviewal whilst new ones were developed.

SECTION I

STATUS OF SECTOR PLANS

DEPARTMENT	FOCUS	STATUS		KEY ISSUES (in the sector plan)	UPDATE / PROGRESS
		Adoption Year	Review Year		
1.	Spatial Development Framework			To be Reviewed 2011 / 2012 after the adoption of new TOR by Department of rural development and land reform	
2.	Disaster Management Plan	2009/2010	2012/2013	The Disaster Risk Management Framework & Plan to be reviewed Bi-Annually covering the risk assessments processes for the 6 local municipalities within the Waterberg District.	
3.	Integrated Transport Plan	2008	2011		
4.	Local Economic Development Strategies	2007	2012		
5.	Communication Strategy	2009	2010	The communication strategy main issues include the political environment within the district and the Programme of Action (POA) for a particular financial year.	The strategy is reviewed annually and for 2011/2012 financial year it was approved by council on 8 th December 2011.
6.	Public participation Strategy			In the process of being developed	
7.	Finance Strategy	Not available		Feedback obtained from various stakeholders and industry experts on what is required from a financial strategy. Developed a donor funding strategy in 08/09, was not effective. Finance strategy to be removed in 11/12 Adjustment Budget	Insufficient funding and local municipalities have their own strategies. No guidance on exactly what is required from a Finance Strategy and the need / purpose thereof.
8.	Performance Management Framework				

9.	Service Delivery and Budget Implementation Plan	2010/11	2011/12		
10.	Institutional Plan – draft report	2009			
11.	Organisational Structure	2007	2011	Review in process	Review on hold
12.	Draft 2012/13 Budget	2011/12	2012/13	To be adopted by council by 31 May 2012.	Currently preparing draft 12/13 Budget to be tabled by 31 March 2012.
13.	Workplace Skills Plan	2010/11	2011 (before end June 2011)	New WSP development in process	
14.	Road Master Plan - infrastructure Investment framework	2009	Still valid		
15.	Record Management Plan	2009	Still valid		
16.	HR Strategy	2007	NONE	No plans to review currently	
17.	Waste Management Plan	2003	2011	Currently on process of being reviewed	
18.	Anti – Corruption Strategy / hotline	2010	2011		
19.	Financial Plan	Not Available			
20.	Capital Investment Plan	2011/12	2012/13	To be adopted by council by 31 May 2012.	Currently preparing draft 12/13 Budget to be tabled by 31 March 2012.
21.	Tourism Development Strategy	2006	2012		
22.	Environmental Management Plan	2003	2011	Currently on process of being reviewed	
23.	HIV /Aids Plan			In the process of being developed	
24.	Air Quality	Not yet developed	2011	Emission inventory in process of being developed	
25.	Health Plan	2010	Still valid	developed	
26.	Social Crime Prevention Strategy				
27.	Risk management Strategy	Reviewed 2009	Risk assessment yearly	2009	Yearly assessment

NB: All these sector plans are accessible at WDM and can be made available on request

SECTION J: FINANCIAL PLAN

DC36 Waterberg - Table A1 Budget Summary

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<u>Financial Performance</u>									
Property rates	–	–	–	–	–	–	–	–	–
Service charges	962	834	608	940	740	728	735	735	735
Investment revenue	12,208	8,628	8,253	7,900	6,300	6,300	6,300	6,630	6,850
Transfers recognised - operational	78,882	93,075	97,037	99,831	100,812	100,704	102,752	105,890	110,272

Other own revenue	831	153	231	267	81	128	83	84	84
Total Revenue (excluding capital transfers and contributions)	92,882	102,690	106,128	108,938	107,933	107,860	109,870	113,338	117,941
Employee costs	30,023	33,158	41,196	49,866	48,538	46,723	53,034	56,889	61,198
Remuneration of councillors	3,648	3,792	3,825	4,910	5,240	5,238	5,475	5,782	6,094
Depreciation & asset impairment	2,272	2,933	4,182	4,985	4,785	5,120	7,397	8,288	9,265
Finance charges	–	–	–	–	–	–	–	–	–
Materials and bulk purchases	–	–	–	–	–	–	–	–	–
Transfers and grants	32,058	21,591	19,808	25,777	42,919	42,919	31,035	8,275	2,825
Other expenditure	15,784	17,566	20,861	27,671	28,528	26,488	30,897	32,453	34,557
Total Expenditure	83,786	79,041	89,870	113,209	130,010	126,487	127,838	111,687	113,938

Surplus/(Deficit)	9,096	23,650	16,258	(4,271)	(22,077)	(18,627)	(17,968)	1,651	4,003
Transfers recognised - capital	–	–	–	–	–	–	–	–	–
Contributions recognised - capital & contributed assets	438	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	9,533	23,650	16,258	(4,271)	(22,077)	(18,627)	(17,968)	1,651	4,003
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	9,533	23,650	16,258	(4,271)	(22,077)	(18,627)	(17,968)	1,651	4,003
<u>Capital expenditure & funds sources</u>									
Capital expenditure	8,256	12,338	7,600	18,603	24,778	24,778	6,077	1,330	620
Transfers recognised - capital	–	–	–	–	–	–	–	–	–

Public contributions & donations	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–
Internally generated funds	8,256	12,338	7,600	18,603	24,778	24,778	9,665	10,080	6,120
Total sources of capital funds	8,256	12,338	7,600	18,603	24,778	24,778	9,665	10,080	6,120
<u>Financial position</u>									
Total current assets	103,770	113,949	131,130	98,278	80,474	80,474	75,082	100,535	109,959
Total non current assets	39,062	47,956	53,296	70,206	78,311	78,311	67,696	63,988	60,844
Total current liabilities	13,741	9,031	10,430	9,771	9,943	9,943	10,965	13,045	14,633
Total non current liabilities	9,449	9,605	12,312	12,830	12,830	12,830	10,521	9,006	7,332
Community wealth/Equity	119,642	143,268	161,685	145,883	136,011	136,011	121,292	142,473	148,838

<u>Cash flows</u>									
Net cash from (used) operating	17,066	19,609	24,866	28,445	16,805	(23,721)	1,947	33,369	21,031
Net cash from (used) investing	(7,633)	(12,041)	(7,591)	(18,603)	(24,778)	(24,778)	(9,665)	(10,080)	(6,120)
Net cash from (used) financing	–	(4)	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	102,157	109,722	126,997	96,312	78,497	78,497	70,779	94,069	108,979
<u>Cash backing/surplus reconciliation</u>									
Cash and investments available	102,157	109,722	126,997	96,312	78,497	78,497	70,779	94,069	108,980
Application of cash and investments	10,374	7,773	5,437	6,385	6,713	5,796	6,327	6,237	13,615
Balance - surplus (shortfall)	91,784	101,948	121,560	89,927	71,785	72,702	64,453	87,831	95,365
<u>Asset management</u>									

Asset register summary (WDV)	38,997	47,927	53,268	70,178	78,282	78,282	67,667	63,960	60,815
Depreciation & asset impairment	2,272	2,933	4,182	4,985	4,785	5,120	7,397	8,288	9,265
Renewal of Existing Assets	876	1,491	1,756	900	2,121	2,121	–	–	–
Repairs and Maintenance	460	486	481	978	1,045	839	1,084	1,145	1,207
<u>Free services</u>									
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–
<u>Households below minimum service level</u>									
Water:	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–

Refuse:	-	-	-	-	-	-	-	-	-
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