

# WATERBERG DISTRICT MUNICIPALITY 2013/14 IDP



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## **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.

Waterberg District 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:

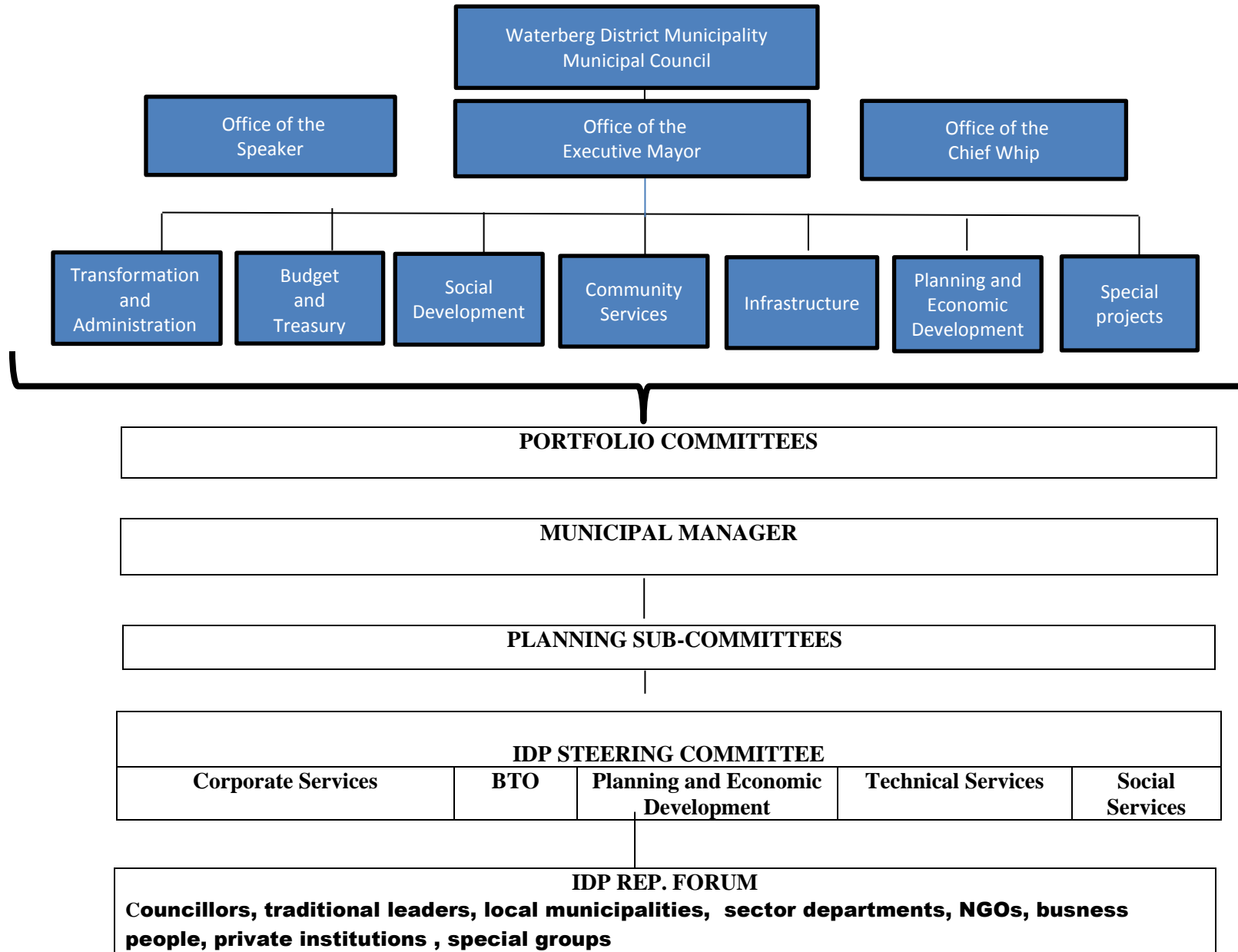
- Plan for performance by clarifying objectives and outputs to be achieved;

- 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 2013/14 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. The Framework /Process Plan was adopted by Council on the 17 October 2012. The Process Plan will guide the municipality in terms of Legislative requirements and the timeframes thereof.

**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
<b>Integrated Development Planning</b>	<b>PHASE 1 &amp; 2: Implementation, Monitoring, Review and Confirmation of Development Priority Issues</b>													
	Assess 2011/12 IDP Process/Content	MM												
	Council Approval & Advertisement of the IDP & Budget Process	MM												
	Constitution of the IDP Structures: 1 <sup>st</sup> IDP Ref Forum	MM												
	Analysis, Drafting, Proposals and Confirmation of New Development Issues	MM												
<b>Annual Budget</b>	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												
<b>Performance Management Systems</b>	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												
	<b>Activity</b>	<b>Responsibility</b>	<b>OCT</b>				<b>NOV</b>				<b>DEC</b>			
			<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>Integrated Development Planning</b>	<b>PHASE 3 &amp; 4 : Review, Propose and Confirm Objectives, Strategies and Projects</b>													
	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												
<b>Annual Budget</b>	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												
<b>Performance Management Systems</b>	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	<b>PHASE 4 &amp; 5</b>													
	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	<b>PHASE 4 &amp; 5</b>													
	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:

<b>POWERS AND FUNCTIONS</b>	<b>RESPONSIBLE DEPARTMENT</b>
1. Integrated Development Planning for the district municipality as a whole.	Municipal Manager's Office
2. Refuse removal, refuse dumps and solid waste .	Social and Community Services
3. Cemeteries and crematoria .	Social and Community Services
4. Municipal Health Services	Social and Community Services
5. Firefighting services	Social and Community Services
6. Air pollution	Social and Community Services
7. Municipal roads which form an integral part of road transport system for the district area as a whole	Infrastructure and Development
8. Bulk water supply	Infrastructure and Development
9. Bulk supply of electricity	Infrastructure and Development
10. Municipal Abattoir	Planning & Economic Development
11. Promotion of local tourism for the area of the district municipality.	Planning & Economic Development
12. Municipal transport planning	Planning & Economic Development



## **FOREWORD BY THE EXECUTIVE MAYOR: CLLR. N.R. MOGOTLANE: 2013/2014 INTEGRATED DEVELOPMENT PLAN (IDP)**

According to Section 25 of the Local Government: Municipal Systems Act 32 of 2000, each municipal council must within a prescribed period after the start of the elected term, adopt a single inclusive strategic plan for the development of the municipality which links, integrates and coordinates plans for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

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.

It is a super plan for an area that gives an overall framework for development. It aims to coordinate and plan to improve the quality of life of all people living in an area. It is a tool we used to take into account the existing conditions and problems within our district area of jurisdiction.

It gives me pleasure as the Executive Mayor to report to our stakeholders that the partnership between Waterberg District Municipality as the provider of services and communities as the end-users of those services has once again been successful in assisting the district to plan its responses to the developmental aspirations of its people for the 2013/14 financial year.

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.

Inputs obtained from communities and other stakeholders, consideration of the National Development Plan (NDP) as well as commitments by the municipality to the developmental mandate of local government were central in informing priorities contained in this document.

Due to the production of an informed and credible IDP which is aligned to the budget, the Waterberg District Municipality once again obtained a Clean Audit Report during 2011/12 audit period for the second consecutive time. This reflects an indication of a developmental path that is meant to address the needs of the community of Waterberg District.

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.

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**N.R. MOGOTLANE**

**EXECUTIVE MAYOR**

## **SECTION A**

### **13/14 IDP EXECUTIVE SUMMARY**

Waterberg District Municipality (WDM) as a category C municipality comprises of Bela –Bela, Lephalale, 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 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 treat as such. The current council will thus adopt a five year Integrated Development Plan and review it annual in terms of section 34 of the Municipal Systems Act 32 of 2 000. 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 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.

### **Overview of alignment of annual budget with IDP**

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realized through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

Integrated developmental planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

The aim of this revision cycle was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

The WDM Strategic Objectives are to our understanding, aligned and repositioned to the National Development Plan. It is desirable and recommended that these Strategic Objectives adopted on the 11<sup>th</sup> -14<sup>th</sup> March 2013 by WDM Strategic Session, be embraced by Local Municipalities for their own re-engineering, repositioning and realignment with the WDM high level strategic objectives and National Development Plan.

The following table highlights the IDP's strategic objectives for the 2013/14 MTREF and further planning refinements that have directly informed the compilation of the budget:

### 1.1 LED AND SPATIAL RATIONALE

<b>KPA</b>	<b>STRATEGIC OBJECTIVES</b>	<b>STRATEGIC PROJECTS</b>
Local Economic Development and Spatial Rationale	<p>LED</p> <ul style="list-style-type: none"> <li>To create a sustainable and enabling environment for local economic development.</li> <li>Establish a legal vehicle that will enhance local economic development</li> <li>Forge a sustainable local economic development</li> </ul> <p>SPATIAL</p> <ul style="list-style-type: none"> <li>Facilitate access and transform land and rural tourism development</li> <li>Realign district, local and provincial strategies and policies.</li> </ul>	<ul style="list-style-type: none"> <li>Resuscitate Waterberg Economic Development Agency</li> <li>Review and implementation of Tourism and Mining Strategies</li> <li>SMME Support – in partnership with government developmental agencies &amp; relevant SETA's</li> <li>Resuscitation of Lephalale Agricultural Corridor</li> <li>Green Projects through green funds</li> <li>Develop business proposals and engage the business sector.</li> <li>Customize strategies in line with NDP</li> </ul>

### 1.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

<b>KPA</b>	<b>STRATEGIC OBJECTIVES</b>	<b>STRATEGIC PROJECTS</b>
Municipal Transformation and Organizational Development	<p>To promote accountability, efficiency and professionalism in the organization.</p> <p>To promote efficiency and effectiveness in providing service delivery</p>	<ul style="list-style-type: none"> <li>Organizational Re-design</li> <li>Bursaries, Internships and Learnership programs</li> <li>Recognition of performance and long service awards</li> <li>Institutional PMS</li> <li>Development of HRM&amp;D Strategy.</li> <li>TASK job evaluation system</li> <li>District Wide Skills Audit</li> <li>District Wide By-Laws and Policies Project</li> </ul>

		<ul style="list-style-type: none"> <li>• Workshops with personnel and council</li> <li>• IFMS</li> <li>• Microsoft Enterprise License</li> <li>• Review of District Wide Strategies,</li> <li>• VOIP</li> <li>• Fleet Management System</li> <li>• Procurement of Fleet</li> </ul>
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### 1.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

<b>KPA</b>	<b>STRATEGIC OBJECTIVES</b>	<b>STRATEGIC PROJECTS</b>
Good Governance and Public Participation	To empower the community and instill a sense of ownership for development.	<ul style="list-style-type: none"> <li>• IT Audit System</li> <li>• Development of the District Community Participation Strategy</li> <li>• IGR(learning &amp; sharing missions)</li> <li>• Development of the Communications Policy</li> <li>• District HIV/AIDS Framework</li> </ul>

### 1.4 BASIC SERVICE DELIVERY AND INFRASTRUCTURE

<b>KPA</b>	<b>STRATEGIC OBJECTIVES</b>	<b>STRATEGIC PROJECTS</b>
Basic Service Delivery And Infrastructure	<ul style="list-style-type: none"> <li>• To coordinate and monitor infrastructure development for the provision and access to services</li> <li>• Preserve and protect infrastructure assets</li> <li>• Formal aligned planning</li> </ul>	<ul style="list-style-type: none"> <li>• Capacitate infrastructure operations and maintenance; Extend infrastructure; land audit</li> <li>• Water and sanitation awareness – plus all other infrastructure</li> <li>• Programme and projects management; efficient M&amp;O;</li> </ul>

## 1.5 MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

KPA	STRATEGIC OBJECTIVES	STRATEGIC PROJECTS
Municipal Financial Viability And Financial Management	<ul style="list-style-type: none"> <li>To effectively manage and improve financial sustainability</li> <li>A clean , accountable, transparent, responsive, effective and efficient Municipal financial management system</li> </ul>	<ul style="list-style-type: none"> <li>Review revenue strategies</li> <li>District wide municipal finance Turn-around strategy</li> </ul>

The strategic objectives are set out in Section E of the 13/14 IDP.

### SECTION B

#### SITUATIONAL ANALYSIS

#### STATUS QUO

#### F.1 IDP RATINGS

MUNICIPALITY	2009/10	2010/11	2011/12	2012/13
Waterberg District	High	High	High	High
Bela Bela	Medium	High	High	High
Modimolle	Medium	High	High	High
Mogalakwena	Medium	High	High	High
Thabazimbi	Medium	High	High	High

Mookgophong	Medium	Medium	High	High
Lephalale	Medium	Medium	Medium	High

## 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.

## F.3. SOCIAL OVERVIEW

### F.3.1 DEMOGRAPHICS OVERVIEW

The 2011 census results show that the population of South Africa increased from 40.5 million in 1996 to 51.7 million in 2011 (Stats SA, 2011).

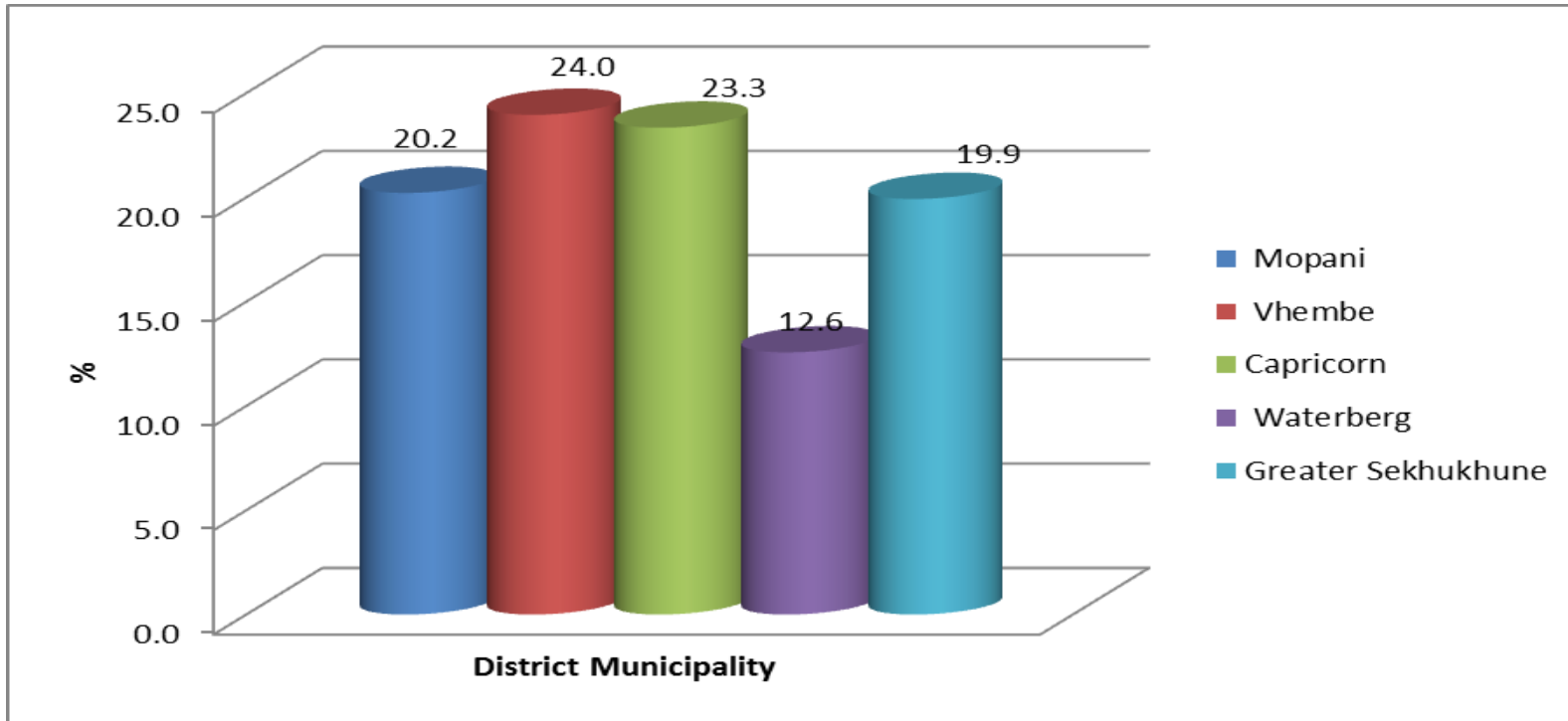
Limpopo is the fifth most populated province at 5.4 million



**Distribution of local municipalities in Waterberg District**

**Percentage distribution of Population by District Municipalities**





**Population and percentage change by municipality, Censuses 2001 & 2011(period of 10 years)**

LOCAL MUNICIPALITIES	2007	2011	% change
Thabazimbi	65 533	85 234	30.1
Lephalale	85 272	115 767	35.8
Mookgophong	34 541	35 640	3.2
Modimolle	69 027	68 513	-0.7

Bela-Bela	52 124	66 500	27.6
Mogalakwena	298 439	307 682	3.1
<b>Waterberg</b>	<b>604 936</b>	<b>679 336</b>	<b>12.3</b>

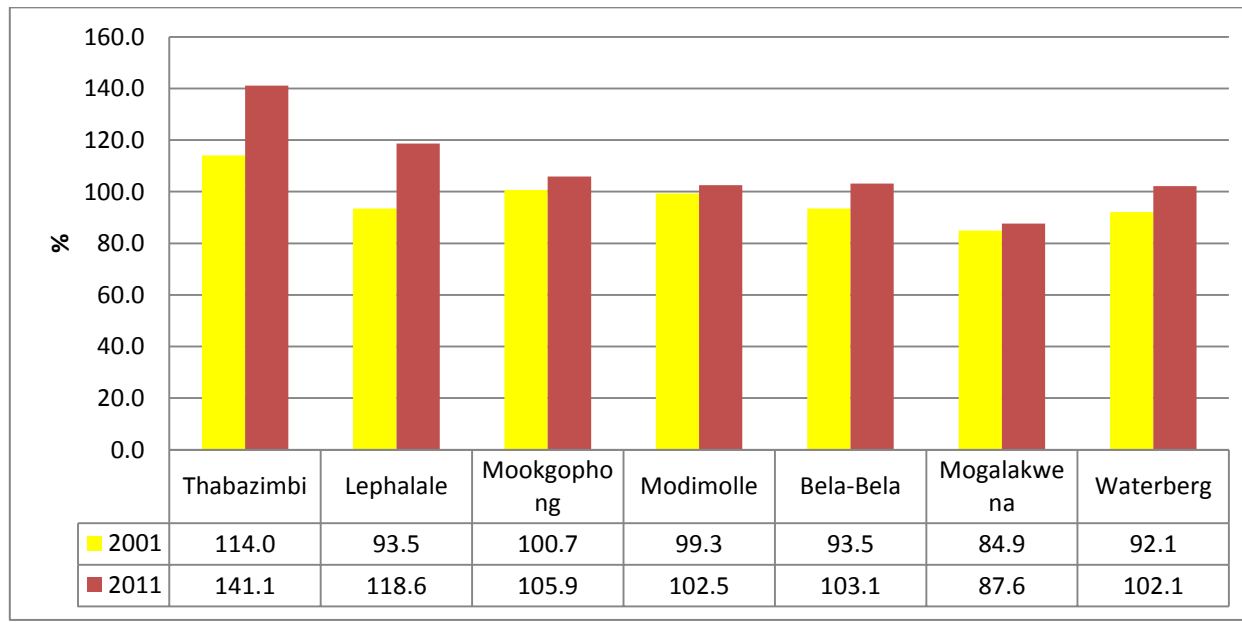
STATS SA 2001 & 2011

### GEOGRAPHY BY GENDER AND POPULATION GROUP

	Male					Female					Grand Total
	Black African	Coloured	Indian or Asian	White	Other	Black African	Coloured	Indian or Asian	White	Other	
<b>Thabazimbi</b>	<b>42773</b>	<b>310</b>	<b>130</b>	<b>6420</b>	<b>244</b>	<b>29072</b>	<b>217</b>	<b>75</b>	<b>5889</b>	<b>104</b>	<b>85234</b>
<b>Lephalale</b>	<b>56704</b>	<b>708</b>	<b>254</b>	<b>4902</b>	<b>250</b>	<b>48259</b>	<b>315</b>	<b>90</b>	<b>4217</b>	<b>67</b>	<b>115767</b>
<b>Mookgopong</b>	<b>15748</b>	<b>67</b>	<b>54</b>	<b>2311</b>	<b>149</b>	<b>14760</b>	<b>64</b>	<b>16</b>	<b>2410</b>	<b>60</b>	<b>35640</b>
<b>Modimolle</b>	<b>30614</b>	<b>131</b>	<b>192</b>	<b>3591</b>	<b>160</b>	<b>29760</b>	<b>118</b>	<b>94</b>	<b>3788</b>	<b>67</b>	<b>68513</b>
<b>Bela-Bela</b>	<b>28799</b>	<b>489</b>	<b>218</b>	<b>4127</b>	<b>122</b>	<b>27603</b>	<b>476</b>	<b>161</b>	<b>4433</b>	<b>74</b>	<b>66500</b>

<b>Mogalakwena</b>	<b>137512</b>	<b>208</b>	<b>984</b>	<b>4583</b>	<b>415</b>	<b>158285</b>	<b>195</b>	<b>661</b>	<b>4691</b>	<b>148</b>	<b>307682</b>
<b>Grand Total</b>	<b>312149</b>	<b>1913</b>	<b>1833</b>	<b>25934</b>	<b>1340</b>	<b>307739</b>	<b>1385</b>	<b>1096</b>	<b>25428</b>	<b>519</b>	<b>679336</b>

**SEX RATIO (MALES PER 100 FEMALES)**



**NB:** District wide there are more males than females, Thabazimbi taking the lead followed by Lephalale.

**POPULATION – RACIAL GROUPS**

<b>District</b>	<b>Black African</b>	<b>Coloured</b>	<b>Indian or Asian</b>	<b>White</b>	<b>Other</b>	<b>Total</b>
<b>DC36: Waterberg</b>	<b>619889</b>	<b>3298</b>	<b>2929</b>	<b>51362</b>	<b>1858</b>	<b>679336</b>

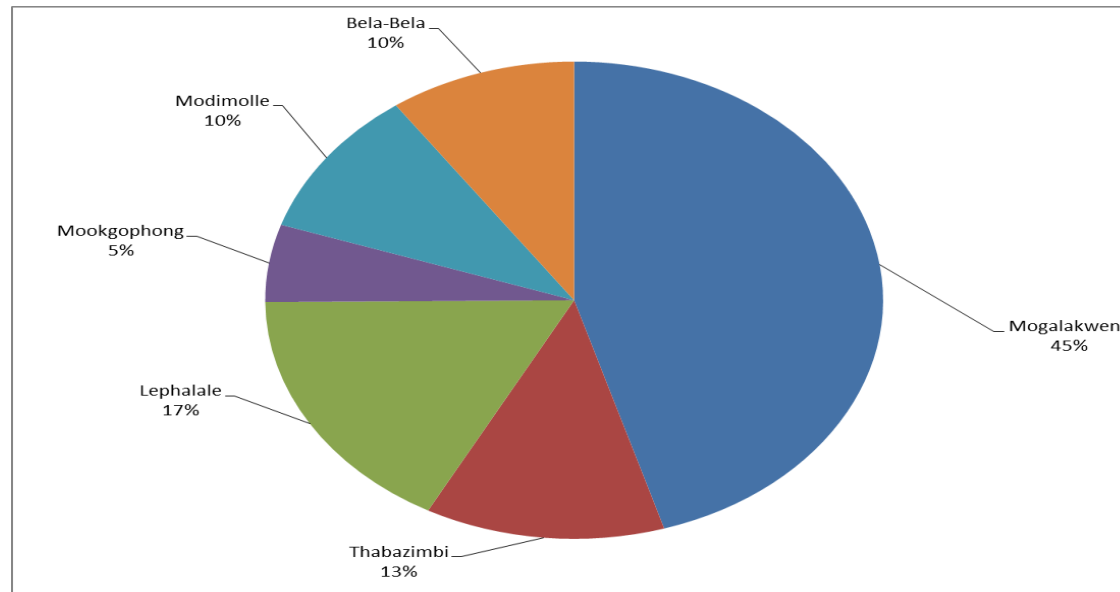
STATS SA 2011

<b>Age</b>							
	<b>Thabazimbi</b>	<b>Lephalale</b>	<b>Mookgophong</b>	<b>Modimolle</b>	<b>Bela-Bela</b>	<b>Mogalakwena</b>	<b>Grand Total</b>
0 - 4	8089	11891	3964	8130	6956	39189	78220
5 - 9	5305	9464	2615	6776	6059	33751	63969
10 - 14	4620	8985	2574	6218	5651	32704	60752
15 - 19	5024	10059	2615	6202	5734	36240	65874
20 - 24	9230	14990	3998	7029	6821	29078	71146
25 - 29	11805	14677	4093	6784	6707	23236	67302
30 - 34	9897	10533	3013	5458	5305	17990	52196
35 - 39	7979	8082	2623	4821	4613	16459	44578
40 - 44	6220	6157	2190	3816	3980	13598	35960
45 - 49	5877	5678	1874	3344	3493	13388	33654
50 - 54	4672	4564	1427	2576	2931	11222	27393

55 - 59	2989	3472	1179	2124	2356	9796	21916
60 - 64	1461	2479	1083	1527	1938	8356	16844
65+	2067	4736	2391	3708	3956	22675	39534
<b>Grand Total</b>	<b>85234</b>	<b>115767</b>	<b>35640</b>	<b>68513</b>	<b>66500</b>	<b>307682</b>	<b>679336</b>

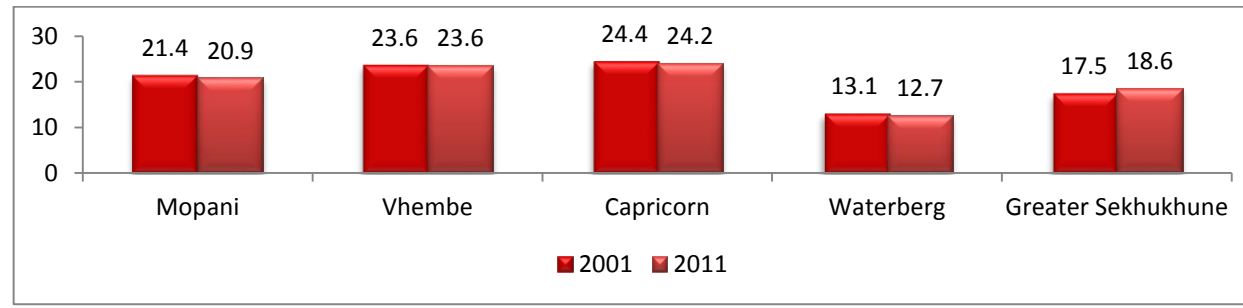
<b>Disability</b>			
	<b>Male</b>	<b>Female</b>	<b>Grand Total</b>
Thabazimbi	49877	35357	85234
Lephalale	62819	52948	115767
Mookgopong	18329	17310	35640
Modimolle	34686	33827	68513
Bela-Bela	33754	32746	66500
Mogalakwena	143702	163980	307682
<b>Grand Total</b>	<b>343168</b>	<b>336168</b>	<b>679336</b>

**PERCENTAGE DISTRIBUTION OF POPULATION BY LOCAL MUNICIPALITIES -WATERBERG**



**There is Population decrease of 0.7 % in Modimolle LM and Population increase of 3.1% Mogalakwena LM; 3.2% Mookgophong LM; 27.6 % Bela Belal LM; 30.1% Thabazimbi LM and 35,8% Lephalale LM**

### PERCENTAGE DISTRIBUTION OF HOUSEHOLDS



### HOUSEHOLD DYNAMICS

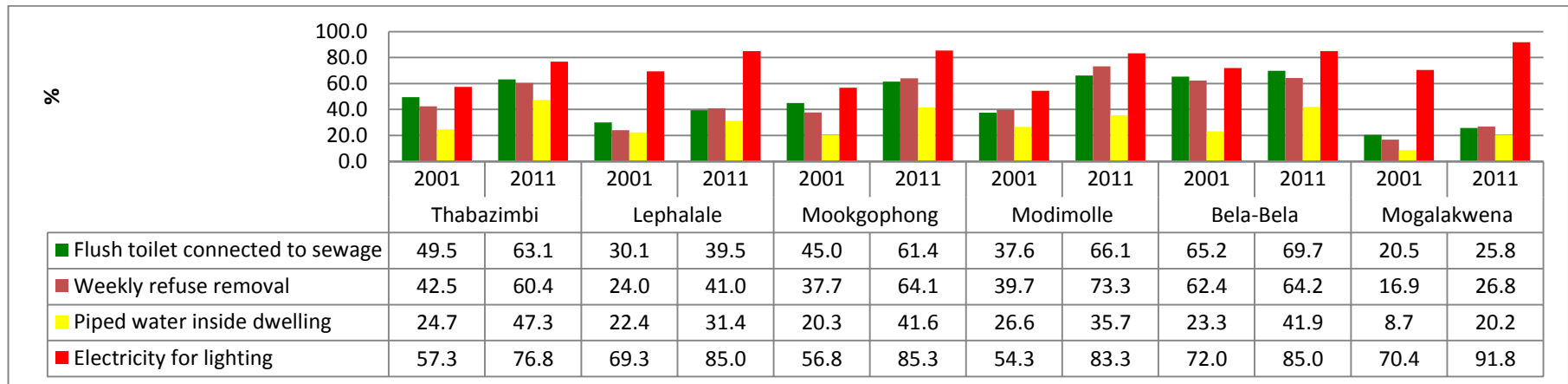
LOCAL MUNICIPALITIES	Census 2001		Census 2011	
	Households	Ave HH size	Households	Ave HH size
Thabazimbi	20 734	2.6	25 080	3.4
Lephalale	20 277	3.5	29 880	3.9
Mookgophong	7 561	3.2	9 918	3.6
Modimolle	16 964	3.5	17 525	3.9
Bela-Bela	12 335	3.7	18 068	3.7
Mogalakwena	68 011	4.3	79 395	3.9
<b><u>Waterberg</u></b>	<b><u>145 883</u></b>	<b><u>3.7</u></b>	<b><u>179 866</u></b>	<b><u>3.8</u></b>

### HOUSEHOLD SERVICES

	THABAZIMBI	LEPHALALE	MOOKGOPHONG	MODIMOLLE	BELABELA	MOGALAKEWNA
Flush toilet connected to sewerage	63.1	39.5	61.4	66.1	69.7	25.8
Weekly refuse removal	60.4	41.0	64.1	73.3	64.2	26.8
Piped water inside dwelling	47.3	31.4	41.6	35.7	41.9	20.2
Electricity for lighting	76.8	85.0	85.3	83.3	85.0	91.8

SOURCE : STATS SA 2011;DWA NATIONAL

### HOUSEHOLD SERVICES



STATSSA 2011



**NB: The District-wide statistics on household services shows that the District is doing well in terms of electricity supply, flush toilets and weekly removal and needs to improve on piped water inside dwellings.**

**FREE BASIC SERVICES – DISTRICT-WIDE**

**MOGALAKWENA MUNICIPALITY**

**Number of consumer units receiving free basic services**

Municipality	Water	Electricity	Sewerage and sanitation	Solid waste management
Mogalakwena	3321	3321	3321	3321

**Number of consumer units benefiting from indigent policy**

Municipality	Beneficiaries							
	Water		Electricity		Sewerage and sanitation		Solid waste management	
	2011	2012	2011	2012	2011	2012	2011	2012
Mogalakwena	2130	3321	2130	3321	2130	3321	2130	3321

**MOOKGOPHONG MUNICIPALITY**

**Free Basic Services of Indigent Households for 2012/2013**

TYPE OF FBS	NO OF HH	UNIT
Water	1 579	10KL
Electricity	1 579	50 Units
Sewer	1 579	Basic charge
Refuse Removal	1 579	Basic Charge

Source: Budget and Treasury 2012/2013

MODIMOLLE MUNICIPALITY

**Provision of Free Basic Services 2011/2012**

Water		Percentage	Electricity		Percentage	Sewerage and Sanitation		Percentage	Solid Waste Management		Percentage
2011/2012	2011/2012		2011/2012	2011/2012		2011/2012	2011/2012		2011/2012	2011/2012	
2 224 Beneficiaries	R1 261 593.00	4,96%	2 368 Beneficiaries	R 915 545.00	1,49%	1 671	R 1 358 554.00	15,52%	2 191 Beneficiaries	R151,524.00	2,31%

Source: MLM 2011/2012

**KPA 1: SPATIAL RATIONALE**

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, Lephalale, and Bela –Bela.

**LOCAL MUNICIPALITIES IN THE DISTRICT**

MUNICIPALITY	AREA (KM <sup>2</sup> )	% of District
--------------	-------------------------	---------------

BELA BELA LM:	4000 km <sup>2</sup>	8.07
MODIMOLLE LM:	6227 km <sup>2</sup>	12.57
MOGALAKWENA LM:	6200km <sup>2</sup>	12.52
MOOKGOPHONG LM:	4270.62km <sup>2</sup>	9.2
LEPHALALE LM:	14 000km <sup>2</sup>	28.3
THABAZIMBI LM	<b>10 882km<sup>2</sup></b>	21.97
<b>DISTRICT MUNICIPALITY</b>	<b>45 579.62 km<sup>2</sup></b>	<b>92.63 %</b>

## 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 Lephalale, Thabazimbi and Mogalakwena 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**

<b>TOWN/SETTLEMENT</b>	<b>BRIEF HISTORY</b>
<b>Mokopane</b>	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.
<b>Mookgopong</b>	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.
<b>Modimolle</b>	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.
<b>Bela Bela</b>	Tshwana people settled in the 1860 around the warm water springs. The town was established in 1882 and it got municipal status in 1932.
<b>Thabazimbi</b>	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.
<b>Lephalale</b>	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

### HIERARCHY OF SETTLEMENTS

<b>Nodes</b>	<b>Settlement</b>	<b>Growth and development prospects</b>
<b>1<sup>st</sup> order node</b>	Mokopane/ Mahwelereng	<ul style="list-style-type: none"> <li>• Largest regional service centre in the Waterberg District area.</li> <li>• Strength lying in the secondary and tertiary sectors.</li> <li>• Good mining prospects in future that will strengthen diversity and ability to develop role of key service centre.</li> </ul>
<b>2<sup>nd</sup> order nodes</b>	Bela –Bela Modimolle Mookgophong Thabazimbi Lephalale	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Mookgophong is primarily a service centre supporting strong agricultural hinterland and existing mining activities in close proximity to the town.</li> <li>• Thabazimbi is dominated by a single sector; mining.</li> <li>• Lephalale has the prospects of a growing mining and electricity sector in the immediate vicinity of the town</li> </ul>
<b>3<sup>rd</sup> order nodes</b>	Northam	<ul style="list-style-type: none"> <li>• Northam is sustained around the local mining activities in the area. The future role of the node will increase in</li> </ul>

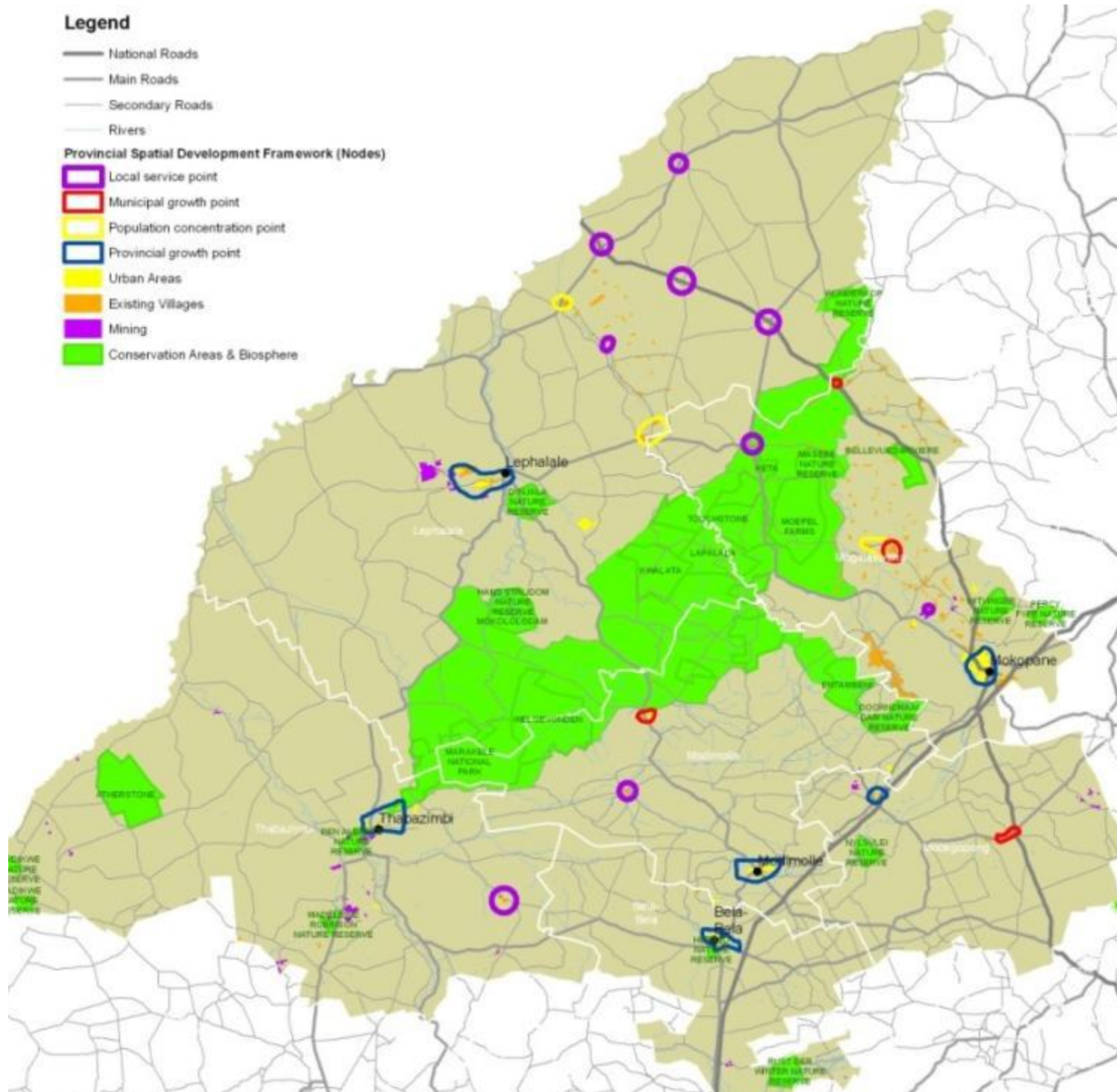
Nodes	Settlement	Growth and development prospects
	Vaalwater Bakenberg, Rebone and Beauty/Ga-Seleka	<p>importance as mining activities shifts from iron ore to platinum</p> <ul style="list-style-type: none"> <li>• Vaalwater was initially developed as service centre for local farms. It is in the beneficial position to develop as hub of the Waterberg Biosphere</li> <li>• Bakenberg, Rebone and Beauty/GaSeleka are very low municipal service points. The emphasis should be on creating opportunities for establishing regional community services.</li> </ul>

### Legend

- National Roads
- Main Roads
- Secondary Roads
- Rivers

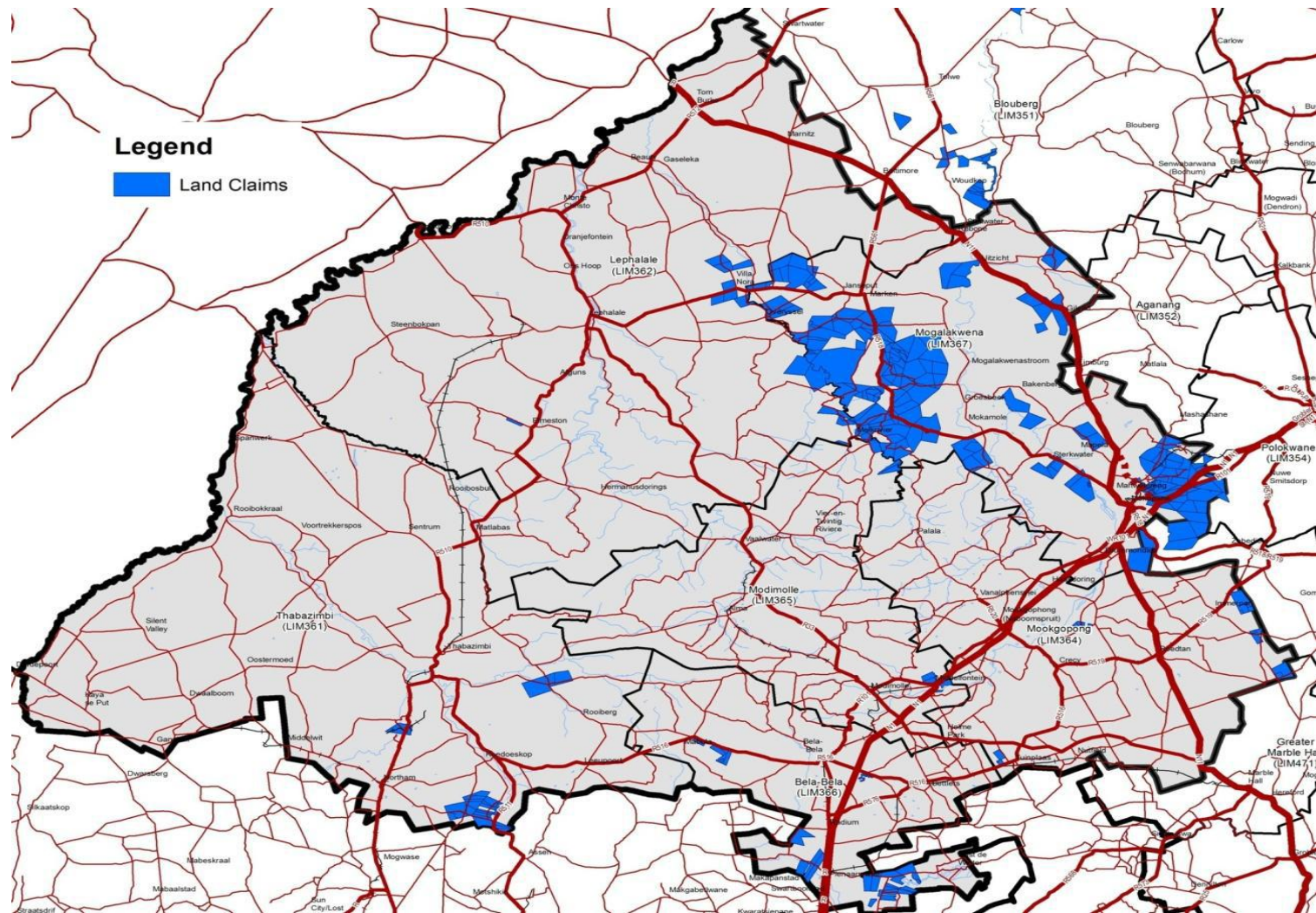
### Provincial Spatial Development Framework (Nodes)

- Local service point
- Municipal growth point
- Population concentration point
- Provincial growth point
- Urban Areas
- Existing Villages
- Mining
- Conservation Areas & Biosphere



### 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**

<b>PROJECT NAME</b>	<b>PROPERTIES RESTORED</b>	<b>TOTAL AREA(ha)</b>	<b>NO. OF HOUSEHOLDS</b>
Moretele (pienansrevier) phase 1, 2 & 3	Vaalboschblt 66 JR Ptn 1& 13	1,966	111
Letlhakaneng (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, Elandswoer 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	2
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 SETTLEMENTS IN WARDS 1, 3 & 4	900	
	400	
	10	
MARAPONG	2000	

MAMOJELA PART(PUBLIC WORKS)	600	
STEENBOKPAN	600	

**Table 5: Strategically Located Land in WDM**

<b>PROPERTY DESCRIPTION/ERF</b>	<b>SIZE</b>	<b>COMMENTS/REMARKS</b>
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
<b>Total</b>	<b>168 237</b>	<b>160 719</b>

**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
<b>Grand total</b>								<b>68 828</b>

### 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	2
Mookgophong	2
Lephalale	3
Thabazimbi	7

### 3.1 SPATIAL CHALLENGES & OPPORTUNITIES

- Illegal occupation of land (Informal Settlements)
- Poor quality of RDP houses
- Formalisation of informal settlements
- Poor understanding of Spatial Planning issues (Spatial Development Frameworks, Land Use Management System, and Integrated Development Plans).
- 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.
- 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

#### **SPATIAL IMPLICATIONS**

- Deliberate measures to dismantle racial settlement patterns
- CBD to incorporate into IDP for implementation

### **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.

#### **WATER**

Water is the most important resource to encourage both social and economic development within communities The Waterberg District is not a Water Services Authority (WSA); the local municipalities in its areas of jurisdiction play the role of the WSA/WSP. 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.

## WATER SOURCES IN WATERBERG DISTRICT MUNICIPALITY

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

**THERE ARE TWO PROGRAMMES IN PLACE IN ORDER TO ENSURE EFFEDCTIVE AND EFFICIENT DELIVERY OF SUSTAINABLE WATER SERVICES.**

**1. Blue Drop Certification Programme** for Drinking Water Quality Management Regulation (measures and compares the results of the performance of Water Service Authorities and their Providers) ; and

**2. The Green Drop Certification Programme** for Wastewater Quality Management Regulation (focuses on the entire business of the municipal wastewater services (entire value chain), the risk analysis focuses on the wastewater treatment function specifically).

### WATER PROVISION PER HH

Municipality	Total Population	Total Households	Total Below RDP Water Population	Total Below RDP Sanitation	Total Below RDP Water Households	Total Below RDP Sanitation Households
Thabazimbi	65,116	22,222	5,200	9,573	1,774	3,266
Lephalale	95,721	25,016	-	28,811	-	7,530
Mookgopong	39,059	9,517	2,801	1,530	682	373
Modimolle	86,289	22,369	7,181	38,630	1,861	10,014
Bela-Bela	51,908	13,197	-	-	-	-
Mogalakwena	299,636	73,317	2,198	86,005	538	21,043

Source : DWA NATIONAL

#### Waterberg DM Blue Drop Status Quo : 64,38%

Provincial Best Performer (92.84%) - Lephalale Local Municipality. It is the best performing municipality in Limpopo Province with support from Exxaro and Eskom as their Service Providers.

- Mookgopong Local Municipality -struggle to get to grips with implementing drinking water quality management procedures as per the Blue Drop requirements.
- The performance of Bela Bela Local Municipality remained constant
- Modimolle (Magalies) = The Department has withdrawn Blue Drop certification from the water supply system.
- Mogalakwena Local Municipality performance declined.
- Thabazimbi Local Municipality remain constant



1. Waterberg DM Green Drop Status Quo :

**Provincial Best Performers (Green Drop) - Mogalakwena LM.** It is the best performing municipality in Limpopo Province:100% of plants in low risk positions.

**Provincial Lower Performers**

- The *Thabazimbi LM* -highest risk of decline , with 100% of plants in high and critical risk positions: from 74% (2011) to 88%(2012).
- **Bela Bela** has improved,
- **Lephalale & Modimolle** Municipality has received a very high to critical risk rating mainly due to lack of information.
- **Mogalakwena** both plants have however, improved in terms of the risk position.
- **Mookgophong Municipality** appear to be actively trying to improve the operation and management of the treatment plants,

**Water backlog % population – Jan 2012**

MUNICIPALITY	No Water Infrastructure	Water Above RDP	Water At and Above RDP	Water At RDP	Water Below RDP
Thabazimbi	98	49 368	59 916	10 548	5 200
Lephalale	0	74 035	95 721	21 686	0
Mookgopong	422	32 626	36 258	3 632	2 801
Modimolle	1 170	67 909	79 108	11 199	7 181
Bela-Bela	0	51 882	51 908	26	0
Mogalakwena	718	175 449	297 438	121 989	2 198

WATER SERVICE AUTHORITY Dwa : National



## SANITATION

### 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	Sekgagakgaping 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	

**PROVISION OF SANITATION**

<b>Municipality</b>	<b>Total number of Households</b>	<b>Number of households served</b>	<b>Backlog Remaining households</b>
BELA BELA	14 900	13 900	1000
MODIMOLLE	19 804	14 840	4 964
MOGALAKWENA	75 313	62 390	12 923
MOOKGOPHONG	9 147	6 630	2 517
LEPHALALE	27 950	21 646	6 304
THABAZIMBI	23 872	16 925	6 947
<b>DISTRICT-WIDE</b>	<b>170 986</b>	<b>136 331</b>	<b>346 655</b>

**Dwa : National**

**PROVISION OF SANITATION Dwa : National**

<b>House Holds per Municipality</b>	<b>No Sanitation Infrastructure</b>	<b>Sanitation Above RDP</b>	<b>Sanitation At and Above RDP</b>	<b>Sanitation At RDP</b>	<b>Sanitation Below RDP</b>
Thabazimbi	1963	16701	18956	2253	3266
Lephalale	2139	15721	17486	1763	7530
Mookgopong	115	8640	9144	504	373
Modimolle	2612	11272	12355	1083	10014
Bela-Bela	0	13180	13197	17	0
Mogalakwena	3506	41677	52274	10596	21043

## PROVISION OF SANITATION

Municipality	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Total
Waterberg	7 136	78 369	7 681	1 824	17 860	62 430	1 822	2 743	179 866
Thabazimbi	1 585	15 814	1 225	172	646	4 605	198	835	25 080
Lephalale	1 589	11 803	1 631	386	7 198	6 785	186	302	29 880
Mookgopong	526	6 089	527	86	313	1 918	196	263	9 918
Modimolle	527	11 583	1 155	37	443	2 907	233	640	17 525
Bela-Bela	434	12 595	1 671	336	531	1 945	322	233	18 068
Mogalakwena	2 475	20 486	1 473	807	8 729	44 270	687	470	79 395
<b><u>Dwa : National</u></b>	<b><u>14 272</u></b>	<b><u>156 739</u></b>	<b><u>15 363</u></b>	<b><u>3 648</u></b>	<b><u>35 720</u></b>	<b><u>124 860</u></b>	<b><u>3 644</u></b>	<b><u>5 486</u></b>	<b><u>359 732</u></b>

## CHALLENGES ON SANITATION

- **Ageing infrastructure**
- Mogalakwena ,Lephalale and Thabazimbi have inadequate sanitation systems
- Modimolle and Bela- Bela experience a lot of overflowing sewage due to aged infrastructure

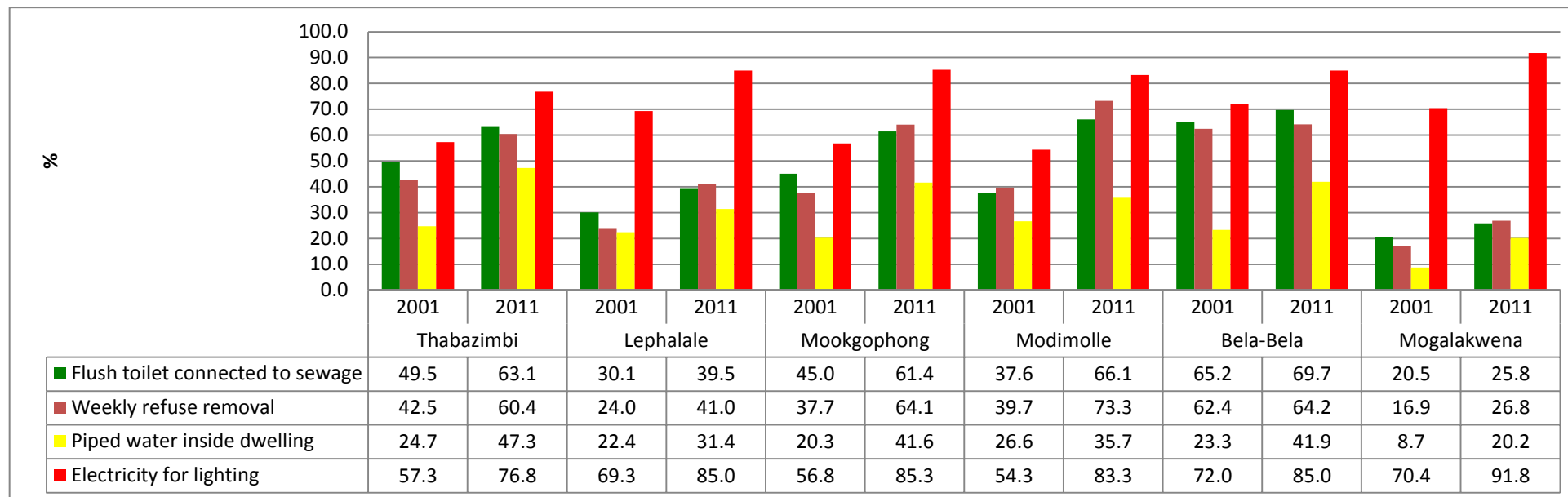
## ELECTRICITY

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.

<b>Municipality</b>	<b>Total HHs</b>	<b>Number of HHs with Access</b>	<b>Total backlog</b>
BelaBela	14 900	14 291	609
Lephalale	27 950	21 846	6 104
Modimolle	19 804	16 923	2 881
Mogalakwena	75 313	68 636	6 677
Mookgophong	9 147	8 422	725
Thabazimbi	23 872	18 026	5 846
<b>Districtwide</b>	<b>170 986</b>	<b>148 144</b>	<b>22 842</b>

DWA NATIONAL

## HOUSEHOLD SERVICES



### The main water challenges are:

- Huge extent of the current water services backlogs
- Water resources are limited and users aspire higher levels of services ,
- Ageing infrastructure and as result the infrastructure is being operated beyond its design life span (due to inadequate maintenance)
- Infrastructure capacity does not meet the infrastructure demand due to rapid and unplanned growth
- Dysfunctional small and local schemes requires refurbishment and extension
- An increased water resource scarcity and reliability due to a lack of water conservation and demand management
- Environment pollution due to WWTWs exceeding their design capacity
- High level of vandalism and engine/cable theft cripples the operations and sustainability.

- Shortage of skilled personnel that result on the limited planned maintenance on existing infrastructure

#### **Priority water interventions:**

- Update the Water and Sanitation asset register.
- Update / Adopt WSA Water Services Technical Development Master Plans and WSDP.
- Establish a tariff structure and implement to all users.
- Update, promulgate and really implement the by-laws.
- Implement cost recovery and ring fence budget and O&M as appropriate % of budget.
- Refurbish existing infrastructure.
- Extend and upgrade infrastructure to serve all consumers.
- Implement Water Conservation and Demand Management.
- Augment water resources with local water resources.
- Augment water resources via regional bulk water systems
- Protect Assets: Vandalism; preventative maintenance
- Monitor and measure system flows Client opinion/needs
- Identify-, define- and develop project business plans

#### **Strategic Energy Challenges**

- Electricity Infrastructure erected by municipalities is not swiftly energised by ESKOM.
- Constant population movement
- Poor maintenance & operation resourcing and management
- Need for bulk infrastructure planning
- No energy master plan
- No proper infrastructure
- Insufficient bulk supply

#### **Implications**

- Loss of revenue as a result of breakdowns of services
- High electricity bills will affect businesses negatively.
- ESKOM to upgrade bulk supply



## 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.

### 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%
<b>WDM total</b>	<b>3 555</b>	<b>16%</b>	<b>18 383</b>	<b>84%</b>	<b>21 938</b>	<b>100%</b>

*Waterberg District Municipality Integrated Transport Plan, 2011*

### 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

### 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	

### Priority Bridges within WDM

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

## 6.1 TRANSPORT

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 N1 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 this road can largely be attributed to the bad condition of the link to Lephalale via Thabazimbi over Brits (Madibeng) and Beestekraal. This link should be a logical route to serve the western parts of the area but it is substandard and cannot fulfil its function. It is not within the ambit of the WDM to resolve these issues but they should put pressure on the Provincial Road Agency to address this matter in cooperation with their counterparts in Gauteng.

### 6.1.2 TRANSPORT CORRIDORS

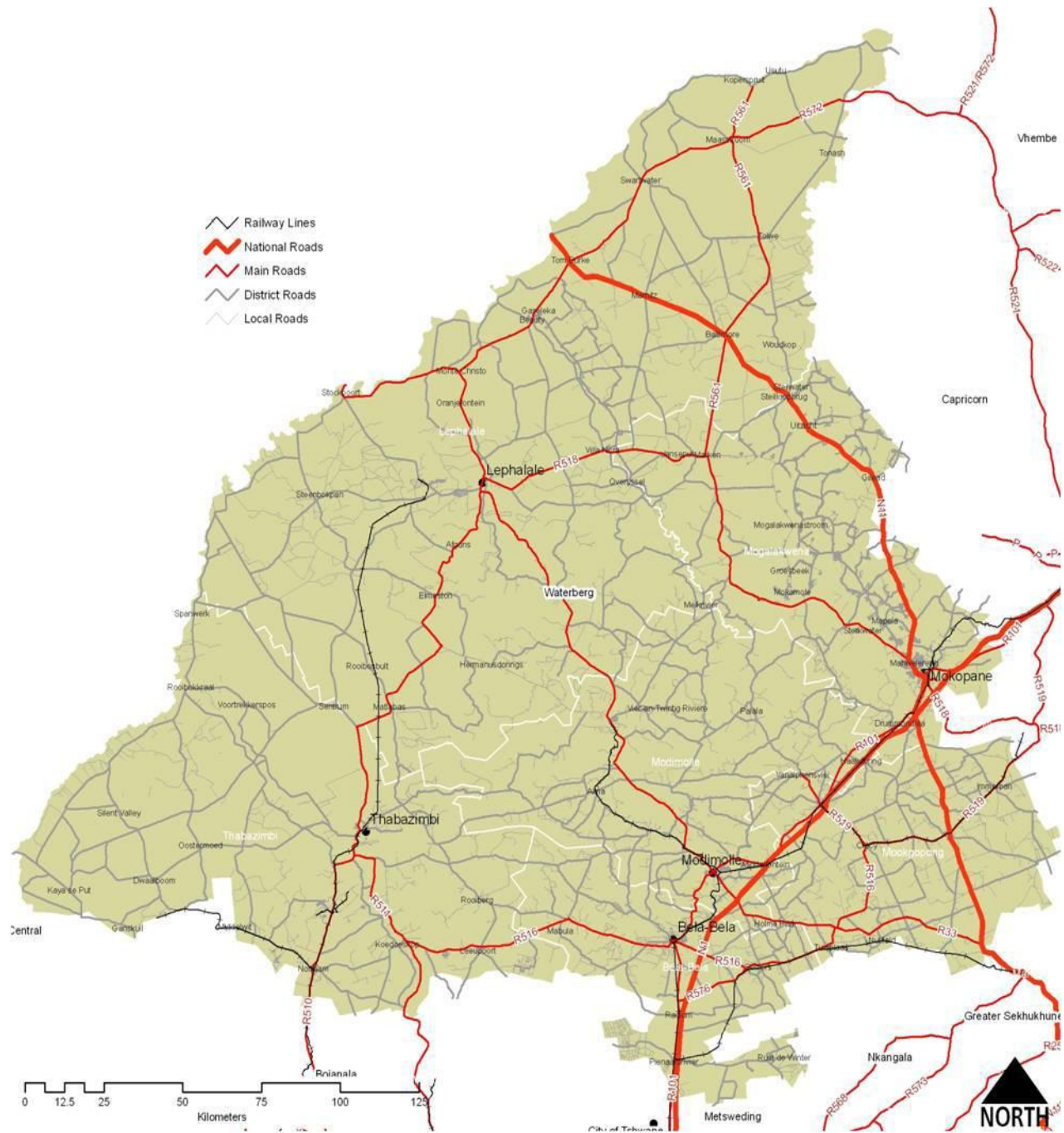
In the interest of regional development, the Province has initiated the Spatial Development Initiatives (SDI) to attract infrastructure and business investments in economically potential areas. Corridors are spatial areas that offer advantages to mining, manufacturing and other businesses. The most important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

**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**

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

### **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.

#### **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
<b>Total</b>	<b>9</b>	<b>3</b>	<b>6</b>

Waterberg District Municipality's CPTR

#### **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 (LDVs)**

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.

### **6.1.10 TRANSPORTATION OF LEARNERS**

At present there is official public transport system for learners available in certain municipalities which include Modimolle, Lephale, 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**

- Poor access roads;
- Recapitalisation of unroadworthy taxis;
- Accidents;
- Lack of transport facilities; and
- Conflicts among taxi owners.

## **7. ENVIRONMENTAL ANALYSIS**

Environmental Legislative framework

There are a number of regulation, policies, acts and treaties that are meant at the protection, preservation and conservation of our natural resources.

Below is the summary of the legislative framework of the state.

1. The Constitution: Section 24 of the Constitution.
2. The National Environmental Management Act: The National Environmental Management Act, No. 107 of 1998 (NEMA).
3. The National Water Act
4. National Environmental Management: Waste Act
5. National Environmental management: Biodiversity Act

## 6. National Environmental management: Air quality act

### 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;
- Lephallale;
- 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, Lephallale 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%

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.

#### **TRANSITION TO LOW CARBON - ECONOMY**

NDP stresses the transition of low carbon economy as one of the major issues that needs to be budgeted for carbon reduction and programmes to be in place.

It is also targeting on decline for greenhouse gas emissions, and that by 2030 economy-wide carbon price should be entrenched (zero emission building standards). Installation of solar waste heaters is also a recommendation.

**Table 35: Environmental Challenges in WDM**

- **Harvesting of wood**
- Water quality
- Air Quality Management

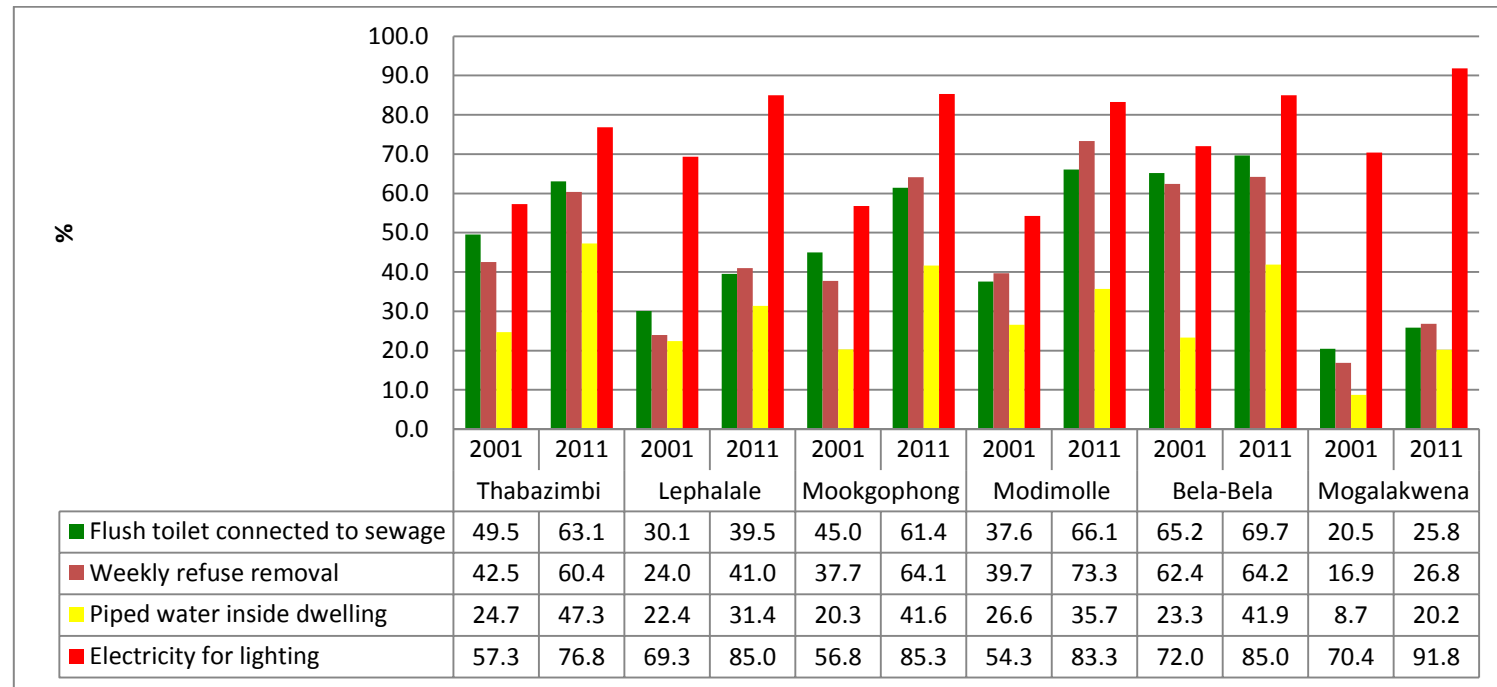
#### **7.3.4 WASTE MANAGEMENT**

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.



STATS SA 2011

Only 39% of the households in the Waterberg District Municipality have access to acceptable refuse removal service levels. Modimolle has the highest percentage of households with access to refuse removal services (73.3%). It is followed by Bela Bela (69.7%) and Mookgophong (64.1%). Thabazimbi (60.4%) and Lephalale (41.0%). Mogalakwena has the lowest percentage of households with access to refuse removal services at 26.8%.

### 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 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**

<b>Municipality</b>	<b>Number of landfill sites</b>	<b>Permitted sites</b>
<b>Bela- Bela</b>	<b>1</b>	<b>1</b>

<b>Lephalale</b>	<b>4</b>	<b>3</b>
<b>Modimolle</b>	<b>2</b>	<b>2</b>
<b>Mogalakwena</b>	<b>3</b>	<b>2</b>
<b>Mookgophong</b>	<b>1</b>	<b>1</b>
<b>Thabazimbi</b>	<b>4</b>	<b>3</b>
<b>Grand total</b>	<b>15</b>	<b>12</b>

## **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**

### 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

### 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

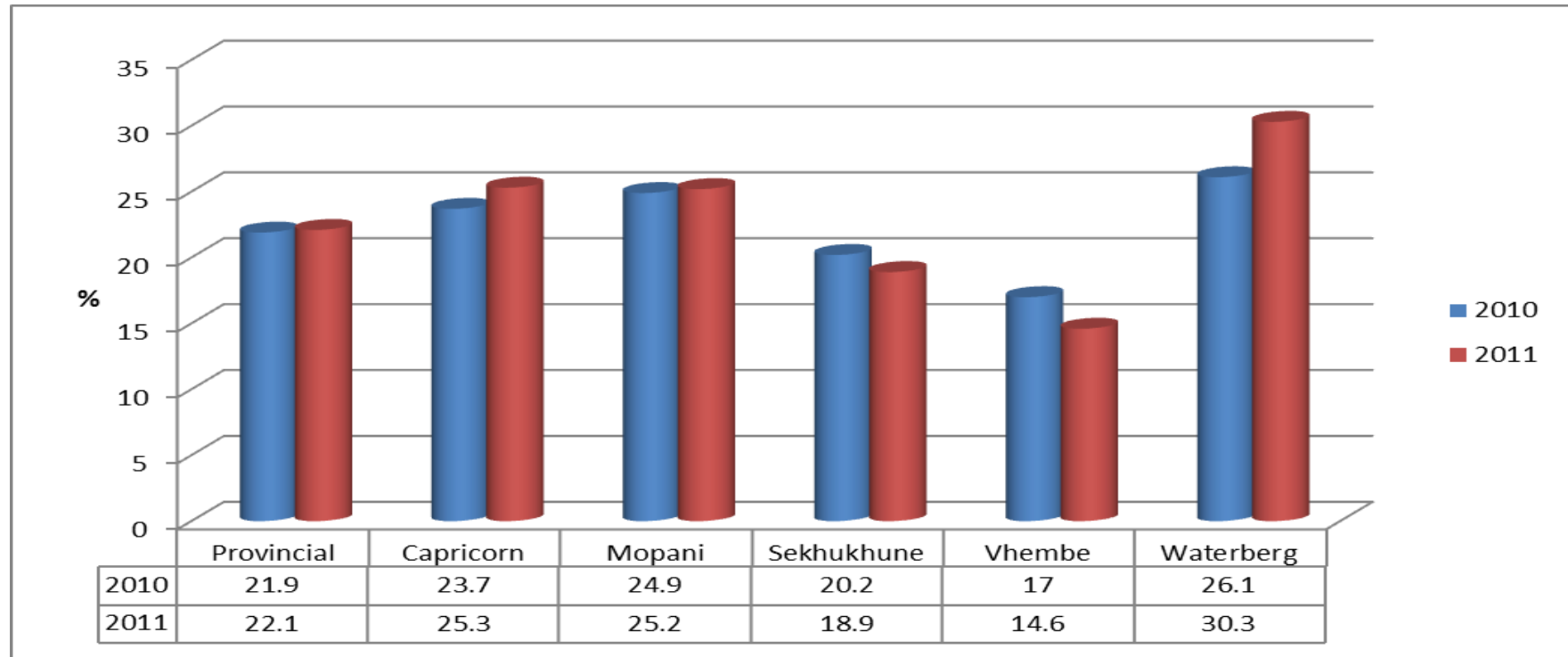
#### 10.4.1 Critical challenges

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

**10.3 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
<b>Thabazimbi</b>	<b>1</b>	<b>10</b>	<b>4</b>	<b>-</b>
<b>Waterberg District</b>	<b>11</b>	<b>57</b>	<b>29</b>	<b>1</b>

### HIV Prevalence by District Municipalities



STATS SA 2011

**NB: Waterberg district is at 30.3% HIV zero prevalence rate (Highest in Limpopo Province)**

### EMS (STATIONS)

<b>Bela Bela</b>	2 (Bela Bela, Pienaarsrivier )
<b>Lephalale</b>	2 (Lephalale , Witpoort)
<b>Modimolle</b>	2 (Modimolle , Mabatlane)
<b>Mogalakwena</b>	3 (Mokopane, George Masebe, Thabaleshoba)
<b>Mookgophong</b>	1 (Mookgophong)
<b>Thabazimbi</b>	2 (Thabazimbi, Northam)
<b>Waterberg district</b>	<b>12</b>

Source: Department of Health Waterberg District

### QUALITY HEALTH CARE FOR ALL

**This is one of the targets for the National Development Plan 2030 vision.**

- A District based approach will assist in making sure that there is quality health care for all the people in the community.
- There must be improved management, better trained health professionals, better patient information systems and focus on maternal & infant health care.

### DOMINANT TRENDS ON HEALTH ISSUES

There is deterioration of population growth due to high level of HIV/AIDS related mortality, which makes population growth rate slowing, birth rate declining and life expectancy increasing.

### MORTALITY

**SA is affected by 4 epidemics:** i.e. HIV/AIDS, Injury (both accidental and non-accident), infectious diseases e.g. TB, diarrhea & pneumonia etc, growing lifestyle diseases e.g. diabetes, obesity etc.

## STRATEGIC HEALTH SERVICES CHALLENGES

- High rate of teenage pregnancy
- Ineffective HIV/AIDS awareness campaigns
- Ineffective TB awareness campaigns
- Ineffective health inspectors
- Some people in the community are not covered by the km radius to the hospitals and Clinics
- Partners e.g Eskom, PPL mine and Exxaro promising to build clinics +\_ 2yrs no progress e.g sekuruwe, Rietfontein, Molekane, Machikiri
- Funds delaying the completion of projects

## IMPLICATIONS

- An application of a 5 km radius from each clinic suggests that a number of settlements are not well provided with health facilities.
- Most rural villages are located quite far from the health facilities i.e. beyond the (20)twenty kilometers of reach from hospitals and beyond five kilometers from clinics.
- The need for the provision of either mobile or immovable clinics would need to be determined within these settlements.

## 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
<b>Waterberg District</b>	<b>5</b>	<b>261</b>	<b>6</b>	<b>2 997</b>	<b>4 462</b>	<b>800</b>

**SAFETY, SECURITY AND LIAISON**

**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
<b>Waterberg Total</b>	<b>25 Police Stations</b>

#### **10.6.1 CRIME CATEGORY STATUS PER CLUSTER**

<b>Crime Category</b>	<b>Lephalale Cluster</b>	<b>Belabela Cluster</b>	<b>Mahwelereng Cluster</b>	<b>Modimolle Cluster</b>	<b>Thabazimbi Cluster</b>
<b>CONTACT</b>	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
<b>CONTACT RELATED</b>	Arson gone up	All down but high volumes of Malicious damage	Arson Malicious gone up	Arson ,Malicious damage gone up	All Down
<b>PROPERTY/Thabazimbi</b>	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
<b>CRIME DEPENDENT ON POLICE</b>	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



<b>OTHER SERIOUS</b>	Shoplifting Kidnapping gone up	Commercial Gone up	Thefts not categorized gone up	All thefts not categorized Gone up	Car and truck hijacking gone up
<b>OTHER RELATED WITH ROBBERY</b>	None	Kidnapping	Crimen Injuria	Car and Truck jackings	Public violence Culpable Homicide

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

#### **SCHOOLS – EDUCATION**

##### **PROVINCIAL 2012 MATRIC STATUS QUO**

<b><u>LEANERS REGISTERED</u></b>	<b><u>LEARNERS WHO WROTE EXAM</u></b>	<b><u>LEANERS PASSED</u></b>
<b><u># of learners 77 360</u></b>	<b><u># of learners 77 360</u></b>	<b><u># of learners passed 51 745 (69.9%)</u></b>

**NOTE: 3.5%.Limpopo achieved 66.9% in 2012, up from 63.9% of 2011, an improvement of 3.0%.**

**2012 PERFORMANCE PER DISTRICT (Grade12)**

<b>Districts</b>	<b>Wrote</b>	<b>Pass</b>	<b>Pass %</b>	<b>Position</b>
<b>Vhembe</b>	<b>18 453</b>	<b>14 176</b>	<b>76.8%</b>	<b>1</b>
<b>Capricorn</b>	<b>21 378</b>	<b>14 104</b>	<b>66.0%</b>	<b>2</b>
<b>Mopani</b>	<b>16 762</b>	<b>10 587</b>	<b>63.2%</b>	<b>3</b>
<b>Sekhukhune</b>	<b>13 835</b>	<b>8 714</b>	<b>63.0%</b>	<b>4</b>
<b>Waterberg</b>	<b>6 932</b>	<b>4 164</b>	<b>60.1%</b>	<b>5</b>

**NB: Hoërskool Warmbad, Waterberg High School achieved 100% pass rate.**

**STRATEGIC EDUCATIONAL CHALLENGES**

- **Poor road conditions**
- **Provision of Scholar Transport to ensure access to schooling**
- **Inadequate or lack of water**
- **Illiteracy rate in the District**
- **Some disabled learners are kept at home.**
- **Movement/established Informal Settlements**
- **Mismanagement of Funds**

## SPORTS, ART & CULTURE

### LIBRARY INFRASTRUCTURES

<b>NAME OF DISTRICT &amp; LMs</b>	<b>BASELINE/STATUS QUO</b>
<b>Bela-Bela LM</b>	<b>1 library</b>
<b>Lephalale LM</b>	<b>3 libraries</b>
<b>Modimolle LM</b>	<b>2 libraries</b>
<b>Mookgopong LM</b>	<b>2 libraries</b>
<b>Mokgalakwena LM</b>	<b>4 libraries</b>
<b>Thabazimbi LM</b>	<b>2 libraries</b>

### IMPLICATIONS

- **Training to be intensified on oversight structures**
- **Proceed with Districtwide shared services approach**
- **Provision of one Library per 10 000 Household**

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

This is one of the target or key drivers of change in the National Development Plan vision 2030. The main aim is to bring change to the economy and also to create more jobs.

Local economic development is about the partnership of private sector, the community and local government to development and improve the economy of a locality, therefore should be a priority at any municipal level. It is about the municipalities creating an enabling environment for enterprise development, jobs and investment opportunities and ensuring business growth and sustainability.

Planning and Economic Development Department is therefore a strategic division for economic growth of a locality or district.

We are guided by the constitution, Municipal Acts, IDP,SDF,EMF,LUMS LED Strategy & LEGDP to implement our mandate as a department.

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 Reserve. **The Waterberg 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.

Plans are in place for the review of the current WDM's LED strategy which was developed in 2007. The review will highlight the current economic status of the district, align with the National Development Plan and also propose projects for implementation.

## **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 – needs updating**

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
Grootegeluk Colliery	Feasibility study Ongoing	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	42	Agriculture, trade, finance ,manufacturing,
Mookgophong	5	Agriculture , catering, manufacturing
Modimolle	14	Agriculture, catering
Thabazimbi	8	Catering , manufacturing

WDM, Cooperative Strategy, 2006, lets include other coops to the list

Table 42: Agricultural Activities in WDM

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

Municipality	Crop	Fruit	Vegetables	LIVESTOCK; POULTRY & PIGGERY
Lephalale	Ground nut, Cotton Millet, Tobacco Paprika, Sorghum Lucerne, Cowpeas Groundnuts, Wheat Jug beans, Chinabeans Sunflower	Citrus Peaches -Table Grapes	Potatoes Tomatoes Cabbage Carrots Onions Curcubits (the pumpkin type)	<b>Cattle:</b> Zebu type Afrikaner, Brahman, Nguni, Senglen, Tuli, Bosmara and Drakensberger. <b>Sheep:</b> Dorper, Damara and Van Rooyen. <b>Piggery:</b> Large white, Minnesota and Landras <b>Poultry:</b> New Hemisphere, white leghorns, Austrolopers, Potchefstroom Kokoes, Black leghorns.
	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	<b>Cattle:</b> Afrikaner, Brahman, Nguni, Simmentaller, Senglen, Tuli, Bosmara and, Van Rooyen. <b>Goats:</b> Boer goats. <b>Poultry:</b> New Hemisphere, White leghorns, Australops, Potchefstroom Kokoes, Black Leg Horns. <b>Piggery:</b> Large white, Minnesota and Landras.

**Table 43: Percentage of Land Usage**

LAND USE	HECTARES 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
<b>LAND USE</b>	<b>HECTORES IN TOTAL</b>	<b>PERCENTAGE %</b>
Residential	26615.43	0.54
Subsistence Farming	90503.98	1.83
Vacant /unspecified	3886598.09	78.58
<b>TOTAL</b>	<b>4946052</b>	<b>100.00</b>

*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), Lephallale 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. The area is also blessed with rich history and cultural heritage resources that have great potential for tourism.

The Waterberg District host internationally renowned tourist attractions that can be used as draw cards to attract more tourists in the area:

- **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 Valley World Heritage Site** - 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.
- **Marakele National Park** – located in the northeast of Thabazimbi, this park is undoubtedly one of the greatest wilderness areas of South Africa, the park has become a ‘place of sanctuary’ for an impressive variety of wildlife due to its location in the transitional zone between the dry western and moister eastern regions of South Africa.
- **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.

Tourism presents an opportunity for local government to grow the local economy and job creation, some of the potential tourism economic benefits are expenditure from external sources into the local market, it enhances the image of the cities and towns, it attracts additional commercial investments beyond the tourism sector, it creates employment opportunities and contributes to local economic growth.

Tourism development is the responsibility of local government and private sector, therefore the development of public and private sector partnership will be the key to moving forward as a destination.

WDM, Local Municipalities and Limpopo Tourism Agency established Local Tourism Associations to have a link between government and the tourism industry and for the industry to have representation at local and provincial level; the partnership aims to grow the tourism industry by increasing the number of tourist arrivals and in so doing increasing economic benefits of tourism in the district, however the sustainability of the associations is threatened by lack of resources.

The functions of a local tourism association amongst other are to provide information on tourism related issues and products within the locality, enhance participation and development of small businesses and information exchange and sharing. The importance of LTA’s was highlighted in the white paper on Tourism Development and promotion and again in the National Tourism Sector Strategy.

The District 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 it is due for review, the document is meant to facilitate the growth and development of tourism in the district, some of the proposed projects are being implemented, i.e. marketing plan, institutional arrangement etc.

Participation from the PDI’s in the tourism industry is improving gradually; the national Tourism BEE charter is in place to guide transformation in the sector.

#### Current Tourism Activities in Waterberg

Project	Municipality	Funding
Construction of a visitor information centre	Thabazimbi Municipality	Kumba Iron Ore and Thabazimbi municipality
Functional Visitor Information Office	Lephalale Municipality, Bela Bela	Lephalale Municipality, Limpopo Tourism

	& Mogalakwena	Agency and Mogalakwena Municipality
Beautification of Vaalwater(a project emanating from the Wildlife Feasibility Study	Modimolle Municipality	WDM
Functional District Tourism Forum	District wide	WDM
Functional Local tourism associations	Bela Bela, Lephale, Mogalakwena and Thabazimbi	WDM, Associations & the four local municipalities
Modimolle Mountain Project	Modimolle Municipality	Modimolle Municipality
24 Rivers community tourism project	Mogalakwena municipality	National Department of Tourism
Thutlwane Community Tourism Project	Mogalakwena Municipality	National Department of Tourism
Makapans Valley World Heritage Site	Mogalakwena Municipality	LEDET
Extended Waterberg Biosphere Reserve	District wide (excluding Bela Bela)	WDM, LEDET, Sponsorships

## 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, manufacturing 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 – Matete's cooperatives reports from LEDA & local municipalities**

Municipality	Number of cooperatives	Cooperative industry focus
Bela-Bela	2	Agriculture & manufacturing
Lephale	49	Agriculture, catering
Mogalakwena	42	Agriculture, trade, finance ,manufacturing, hospitality & tourism
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.

SMME support and development

- Hawkers stall: Modimolle(Vaalwater) and Lephale,
- Bela Bela flea Market feasibility study
- Training: TEP tourism awareness training, marketing, Customer care,
- Marketing, i.e. exhibitions

SECOND ECONOMY – CWP, LEARNERSHIPS

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
	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

Sector	Scarce Skill	Baseline	Required	Variance
	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

#### 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.

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. Currently the following jobs were created:

**Jobs created through LED initiatives in the 11/12 and 12/13 Financial year:**

1. Community Work Programme
  - Mogalakwena Municipality: 1273
  - Bela Bela Municipality : 1076
2. Tourism Safety Monitors Learnership district wide: 100
3. NARYSEC district wide: 187
4. Youth Environment Services(YES) Project Modimolle: 100

**The total number of jobs: 2736**

### **3. 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:

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 Water supply to cater for communities and investment initiatives**

- **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 and insufficient funds for the units**

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.

- **LED strategies are in place in five local municipalities and the district municipality, only Mookgophong is without an LED strategy; however some of them are due for review in 2014. Implementation of strategies is often slow or delayed because of budget constraints.**
- **Lack of infrastructure for tourism development (e.g. Visitor Information Centres)**
- **Inadequate LED staff capacity**
  - Poor roads infrastructure
  - Fragmentation.
  - Poor tourism signage management
  - Inconsistence registration of tourism amenities

### **LOCAL ECONOMIC DEVELOPMENT OPPORTUNITIES**

- Enterprise development opportunities
- WDM's principal tourist icons: can be used as draw cards to attract investment opportunities
- Municipalities are relatively economically viable

### **POSSIBLE INTERVENTIONS**

- Use the Planning & Economic Development Forum as a platform to address the non-cooperation of local municipalities, (joint strategic planning and programme development activities)**
- Budget allocations as per requirements and needs of the P&ED units**
- Prioritize appointments of LED, Town Planners, Transport Planners and GIS practitioners at local municipalities**
- Development of district database land claims and land redistribution processes**

#### **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.

<b>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</b>					
<b>Functions of the municipality according to the Constitution, the Municipal Structures Act and Systems Act</b>	<b>ATP</b>	<b>PFM</b>	<b>ESP or Other Sphere of Govt.</b>	<b>S78</b>	<b>SDA</b>
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 supposed 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:

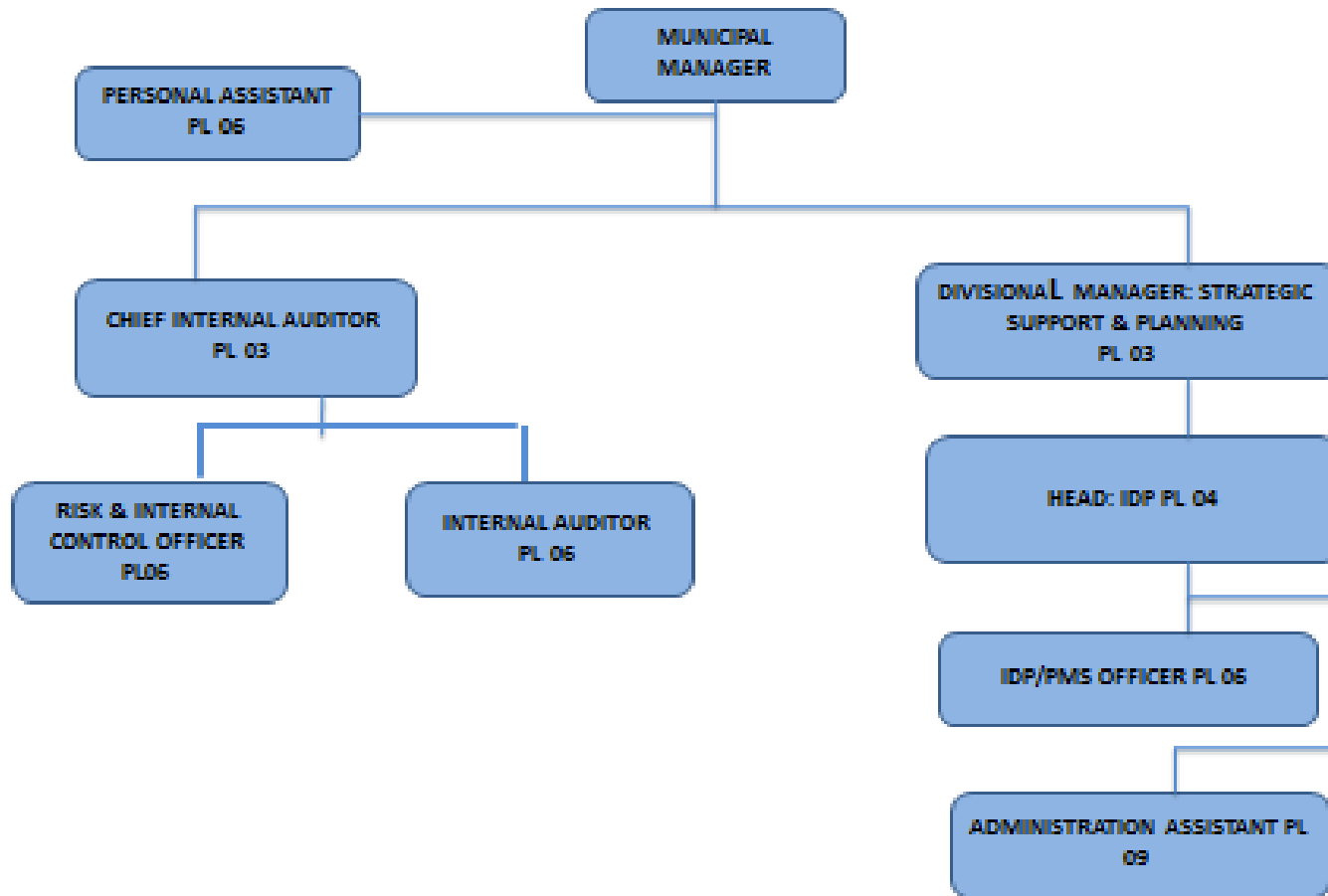
### **1.1 INSTITUTIONAL CAPACITY TO IMPLEMENT THE IDP**

The organizational structure of the Waterberg District Municipality was reviewed in 2012. It the organizational structure is comprised of seven departments. In the seven departments that exist there are 06 section 57 managers with one post vacant (MPED). Almost all the vacant posts are filled.



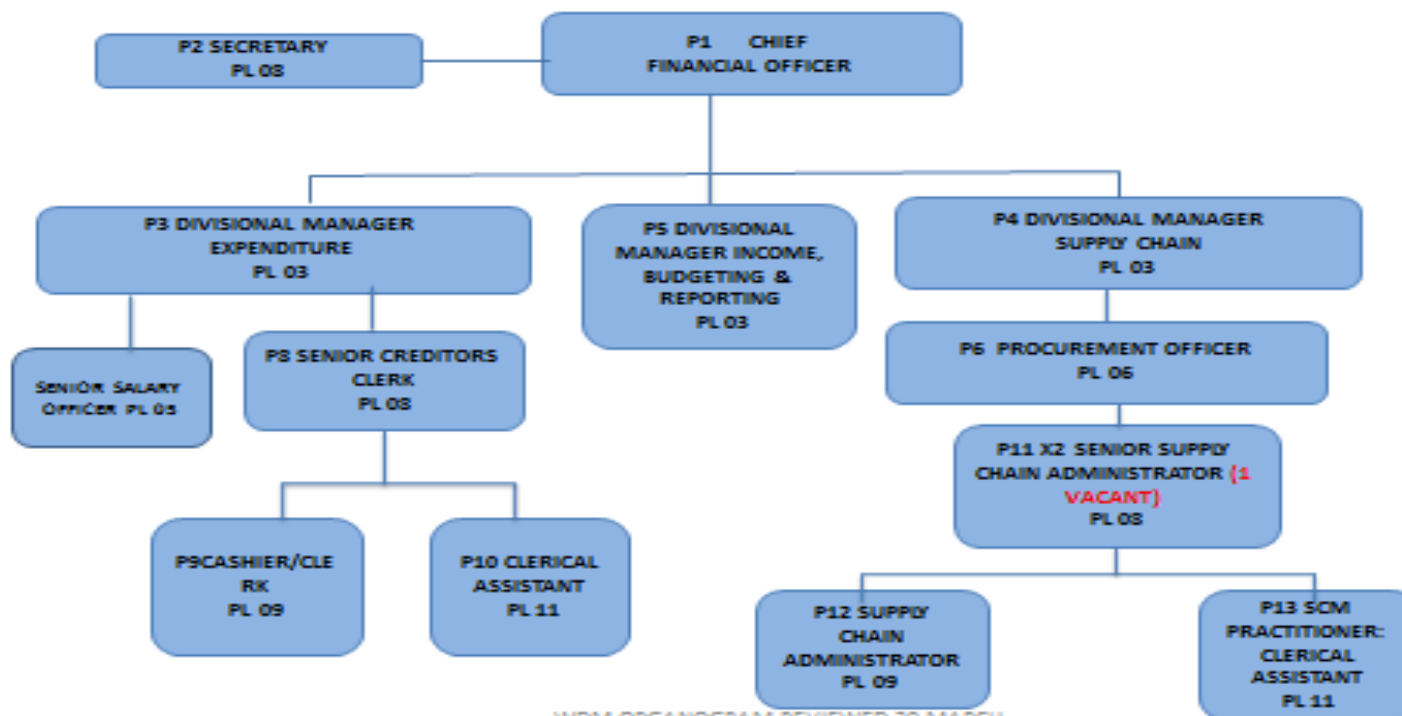
## DEPICTION OF THE ORGANISATIONAL STRUCTURE

### OFFICE OF THE MUNICIPAL MANAGER



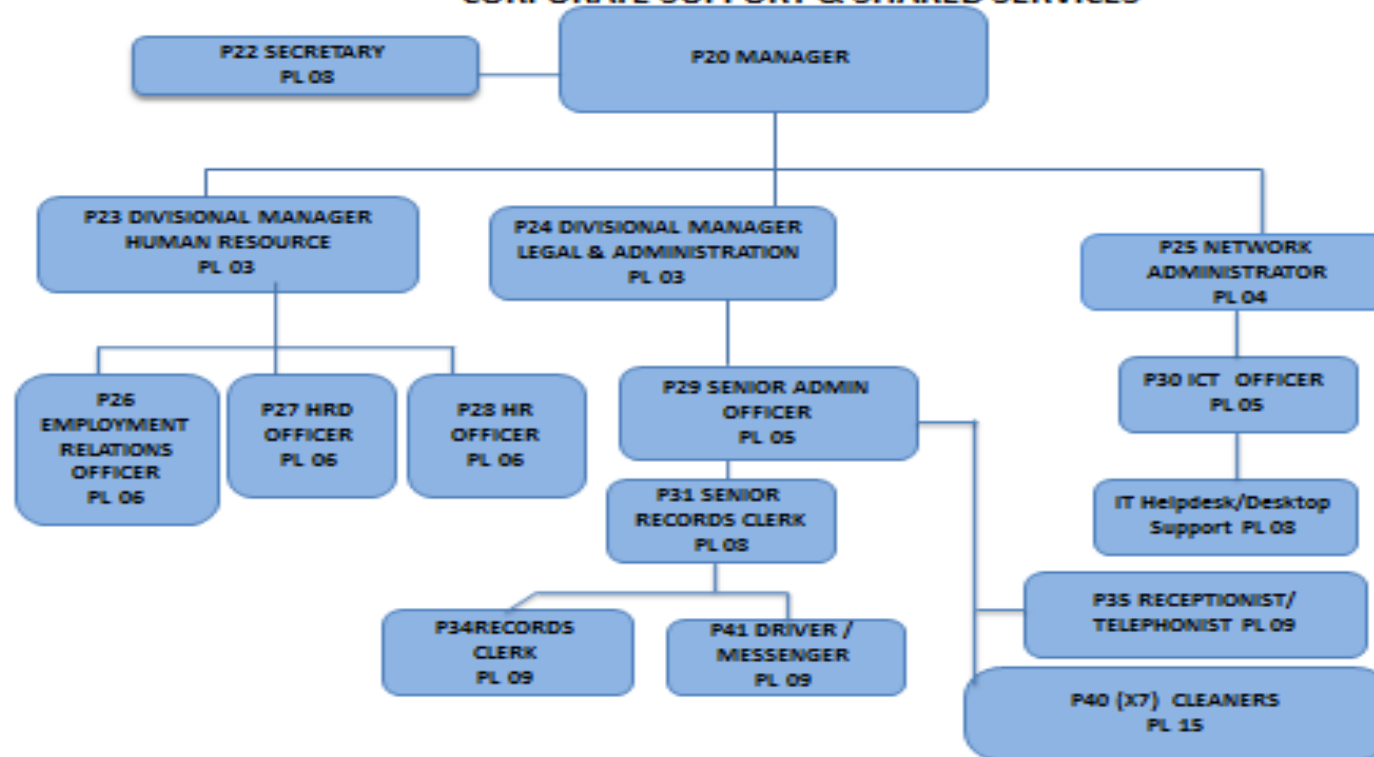
WDM ORGANOGRAM REVIEWED 29 MARCH  
2012 (A047/2012)

## BUDGET AND TREASURY OFFICE



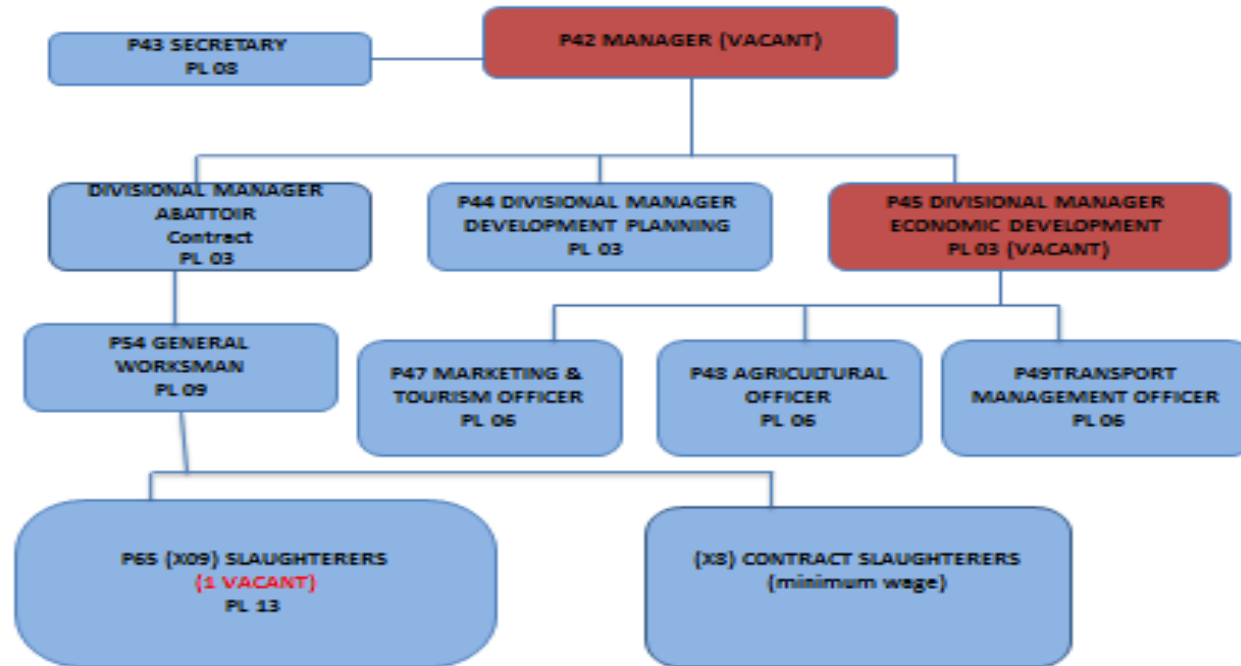
WDM ORGANOGRAM REVIEWED 29 MARCH  
2012 (A047/2012)

## CORPORATE SUPPORT & SHARED SERVICES



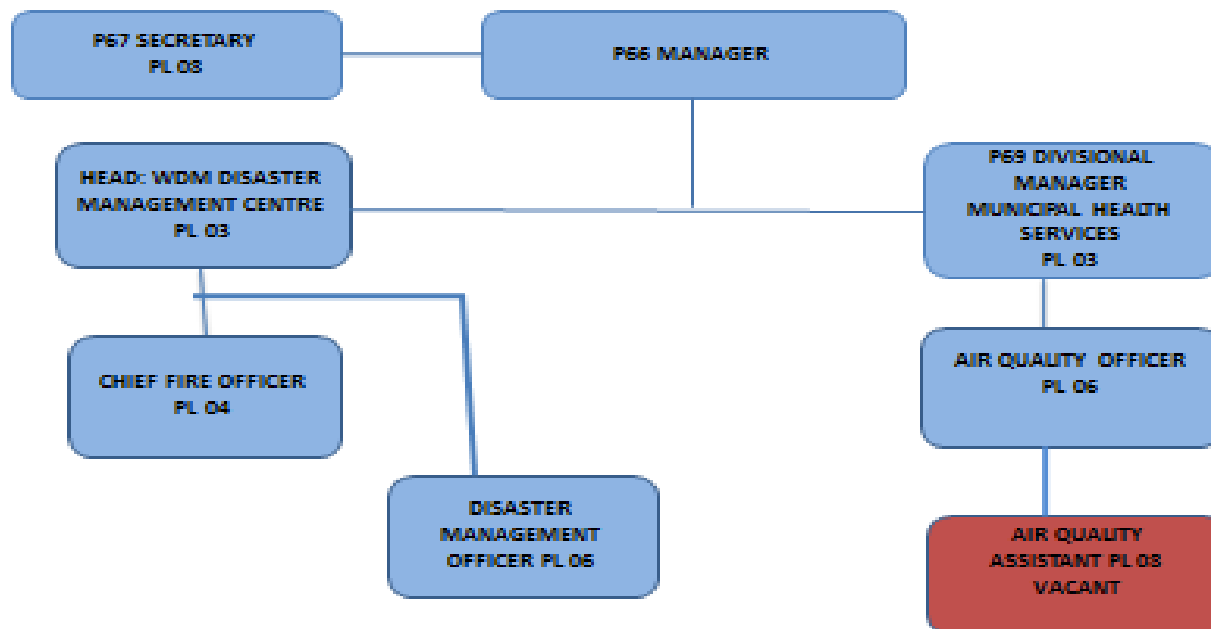
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## PLANNING & ECONOMIC DEVELOPMENT

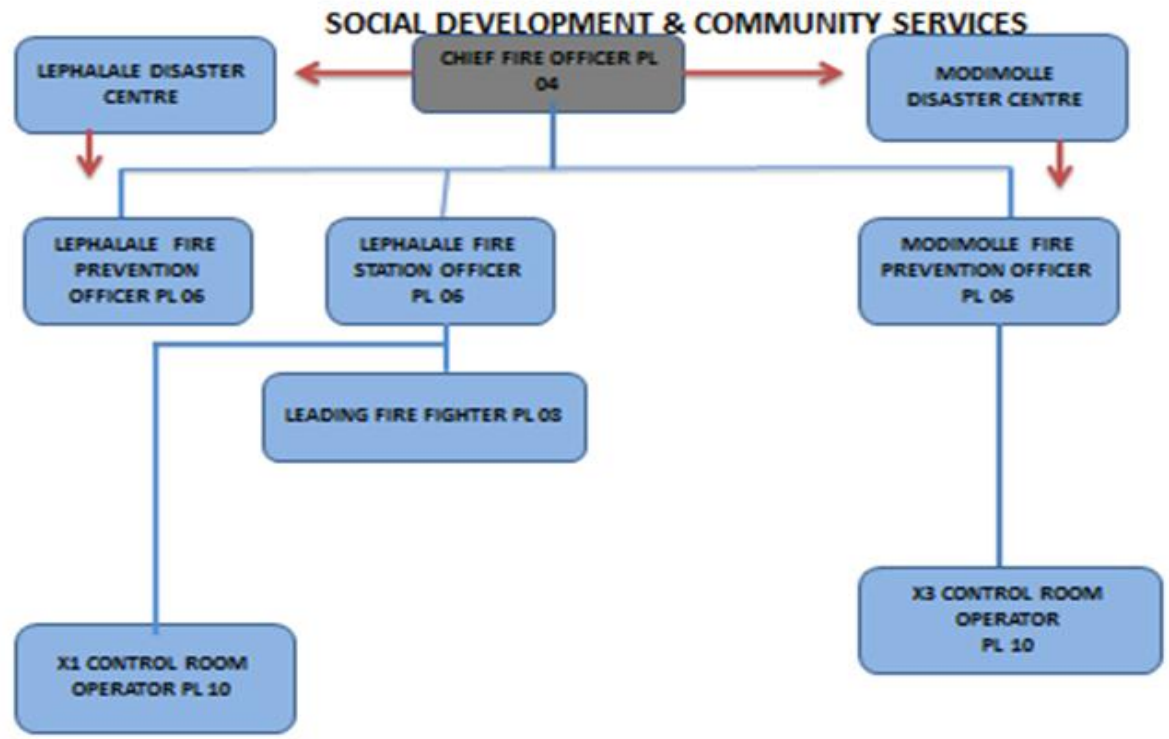


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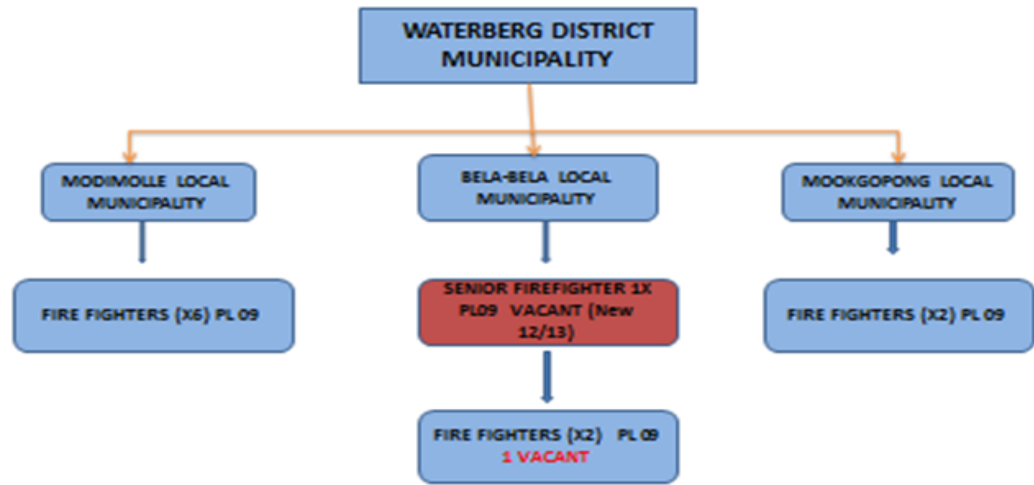
**SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – CONTINUED NEXT PAGE**



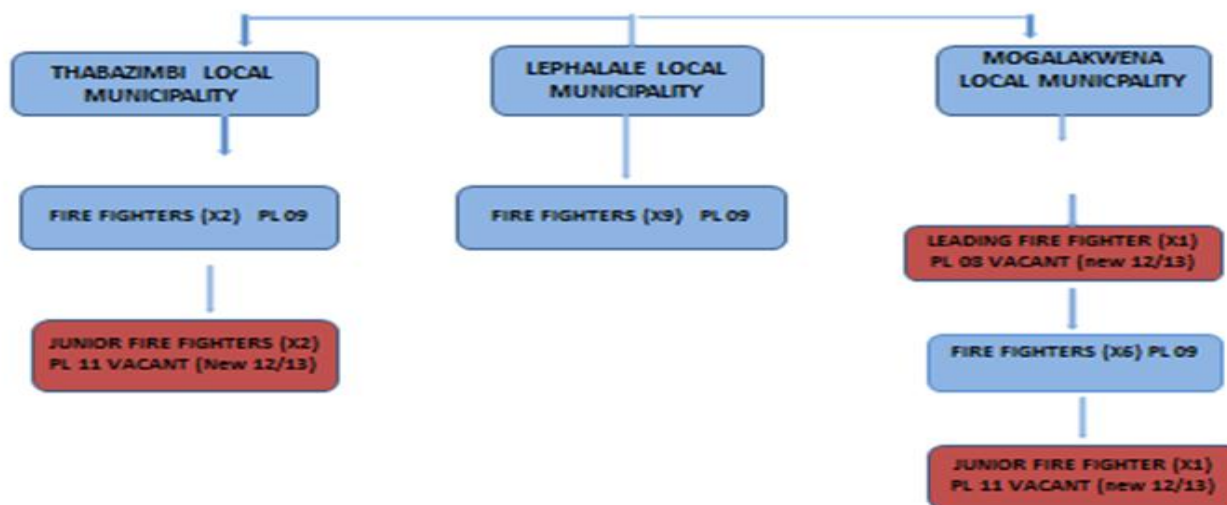
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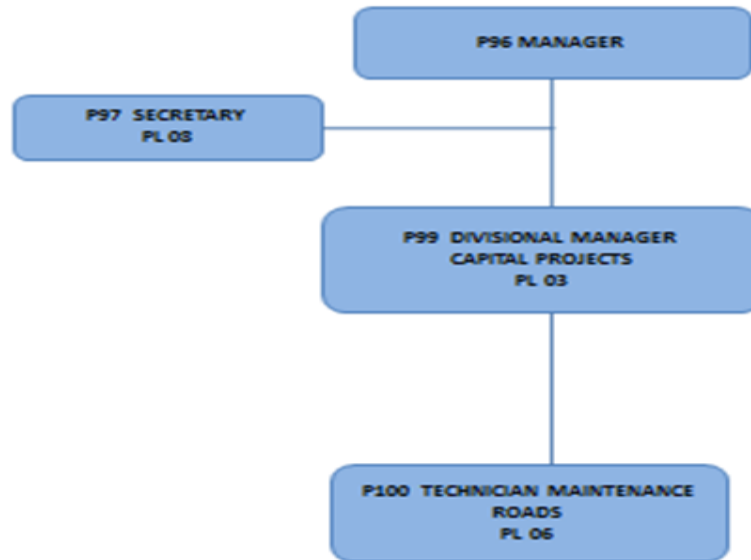
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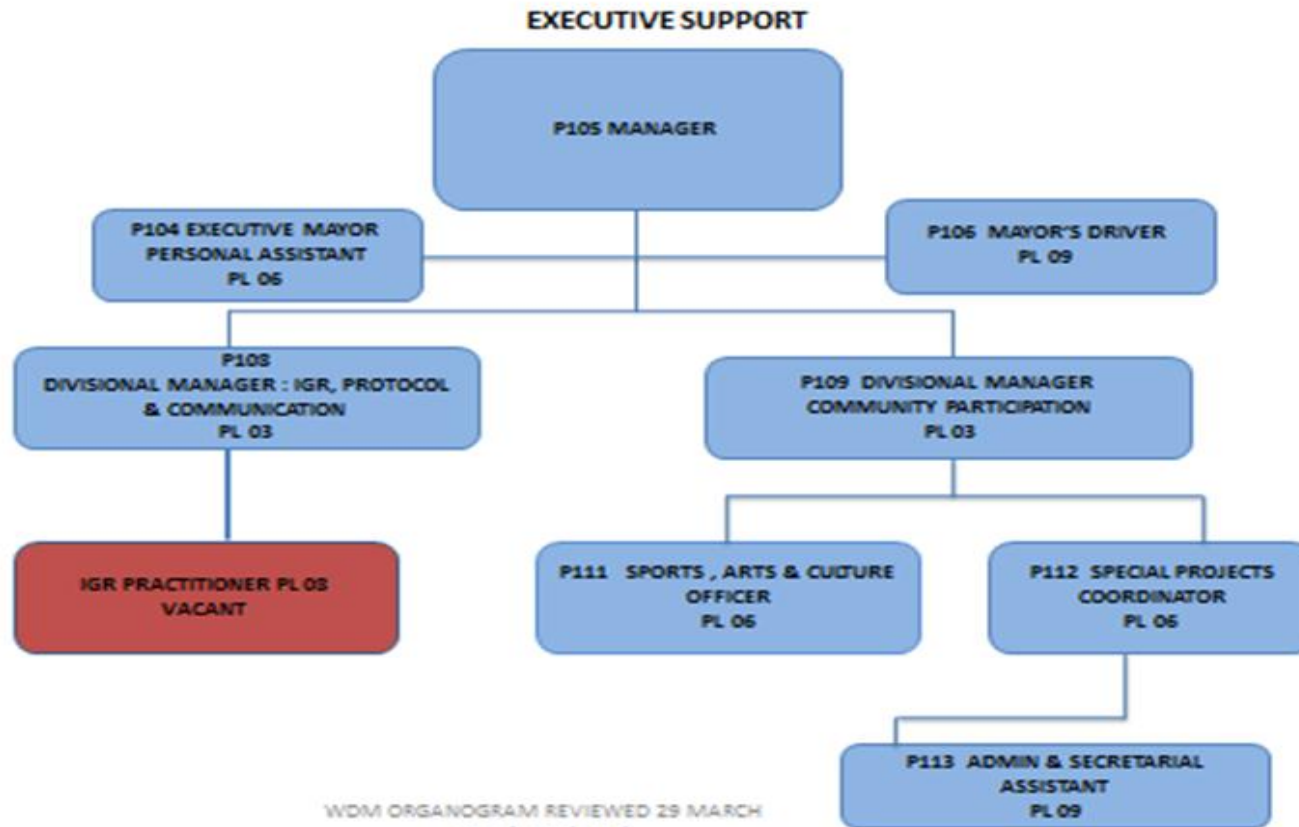
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MARCH 2012 (A047/2012)



## INFRASTRUCTURE DEVELOPMENT

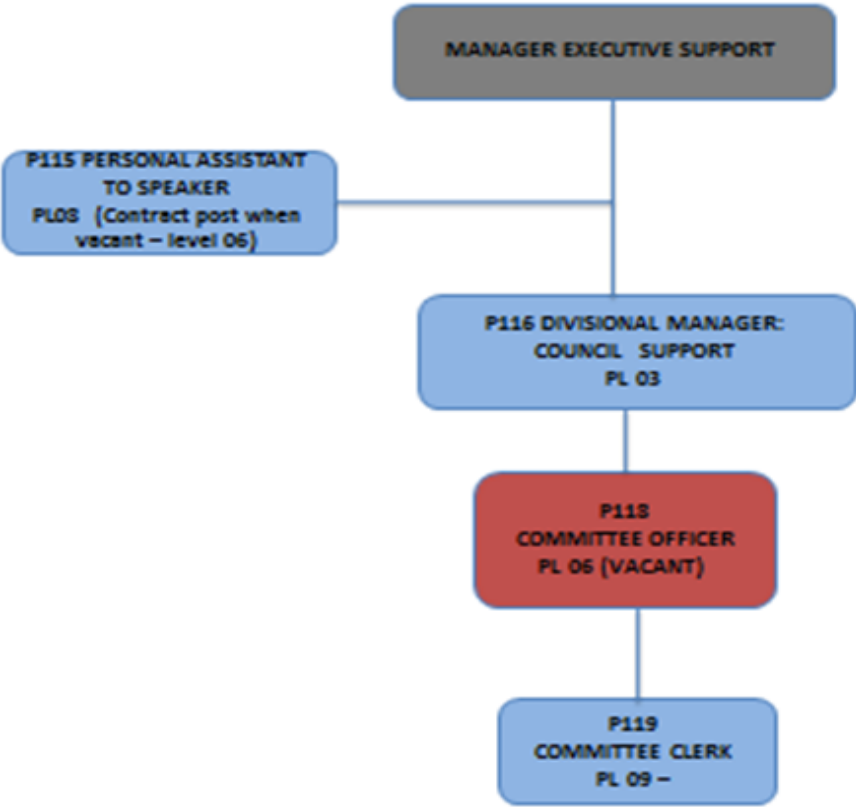


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2012 (A047/2012)



WDM ORGANOGRAM REVIEWED 29 MARCH  
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	%	Outstanding posts (vacant) %
Senior Managers including Municipal Manager	6	86	14%
Middle Managers	27	96	4%
Technical /Professional Staff	38	93	7%
Other staff (clerical, labourers,etc)	58	98	2%

## **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 organizational culture that is not discriminatory, values diversity and legitimizes the input of employees. The employment equity plan and the numerical targets of the Waterberg District Municipality is implemented, in terms of the Act with the only challenge being that of recruiting people with disability. During the reporting year October 2011- September 2012 the Numerical targets as on the current Employment Equity Plan were exceeded.

Occupational Levels	Male				Female				DISABLED		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	1				3			1			5
Professionally qualified and experienced specialists and mid-management	12			3	10			2			27
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	16			2	20						38
Semi-skilled and discretionary decision making	11				14			3		1	28
Unskilled and defined decision making	12				16	2					31

<b>TOTAL PERMANENT</b>	53			5	63	2		6			<b>129</b>
Temporary employees											
<b>GRAND TOTAL</b>	<b>53</b>			<b>5</b>	<b>63</b>	<b>2</b>		<b>6</b>		<b>1</b>	<b>129</b>
Source: WDM 2011 (arranged per Occupational Categories) Note : A – Africans, I – Indians , C – Coloureds, and W – Whites											

The total number includes the interns placed on the National Treasury internship programme of which the number is 3.

#### STATUS QUO AT MANAGERIAL LEVEL

GENDER	HEAD COUNT	%
MALE	17	51
FEMALE	16	49

#### ORGANISATIONAL LEVEL

GENDER	HEAD COUNT	%
MALE	58	45
FEMALE	71	55

#### 1.2.1 EMPLOYMENT EQUITY CHALLENGES

- Appointment of people with disabilities in general
- Accessibility of buildings to people with disabilities

#### 1.3 SKILLS DEVELOPMENT

On an annual basis the Waterberg District Municipality develops the Workplace Skills Plan and Annual Training Report, which the training committee must endorse for Council to approve before sending to LGSETA on or before 30 June. During the 2011/2012 we have timeously submitted the WSP to LGSETA.

On a quarterly basis, a training report is submitted to LGSETA which is used to monitor the implementation of the WSP. The training includes the development of not only lower placed employees but also senior managers, Councillors and Traditional Leaders.

The types of training interventions that are offered in the municipality are amongst others in-house training, on-the job training, workshops etc with accredited services providers.

The Municipality also encourages employee self-development by offering conditional grant (bursaries). We have employees who has managed through the conditional grant to achieve their under and post graduates qualifications.

**TRAINING NEEDS IDENTIFIED – 2013/14**

<b>Division</b>	<b>Training identified</b>
<b>Infrastructure Development</b>	<ul style="list-style-type: none"> <li>• GCC contract admin and quality control</li> <li>• Pavement rehabilitation and maintenance</li> <li>• Storm water drainage</li> <li>• GIS</li> <li>• Routine road maintenance</li> <li>• Roadwork traffic management</li> <li>• Gravel road design construction and maintenance</li> <li>• Non-motorized planning and design</li> <li>• Design and construction of surfaced low volume roads</li> </ul>
<b>Social Services</b>	<ul style="list-style-type: none"> <li>• Professional Ethics: Environmental Health</li> <li>• SAMTRAC</li> <li>• Food Safety and Quality</li> <li>• Solid Waste Management</li> <li>• Occupational Health and Hygiene</li> <li>• Environmental Management</li> </ul>
<b>Corporate Support and Shared Services</b>	<ul style="list-style-type: none"> <li>• Supervisory Skills</li> <li>• Charging Disciplinary Hearings</li> <li>• Engagement through performance management</li> <li>• Integrating Training Needs Analysis and Assessment and Evaluation</li> <li>• Managing Stress and Improving Productivity</li> <li>• Computer Training</li> <li>• Organizational Development</li> <li>• Absenteeism and Sick leave abuse</li> </ul>

<b>Office of the Municipal Manager</b>	<ul style="list-style-type: none"> <li>• Audit courses</li> <li>• Risk Management Courses</li> <li>• PMS Courses</li> <li>• IDP courses</li> <li>• Leadership and Management Courses</li> </ul>
<b>BTO</b>	<ul style="list-style-type: none"> <li>• SCM Courses</li> </ul>
<b>Executive Support</b>	<p>Councilors Training</p> <ul style="list-style-type: none"> <li>• Basic Computer training</li> <li>• Roles and responsibilities of a councilor</li> <li>• Leadership skills</li> <li>• MPAC and MFMP</li> <li>• IDP Skills for councilor</li> <li>• LED Skills For Councillors</li> <li>• Women in leadership</li> <li>• Protocol and etiquette</li> <li>• Anti-corruption strategy</li> <li>• Strategic Management</li> <li>• Gender Mainstreaming</li> </ul>
<b>Planning and Economic Development</b>	<ul style="list-style-type: none"> <li>• LED short courses</li> <li>• ABET</li> </ul>



The table below indicates the interventions that were made during the implementation of the programs from April 2012 – 31December 2012.

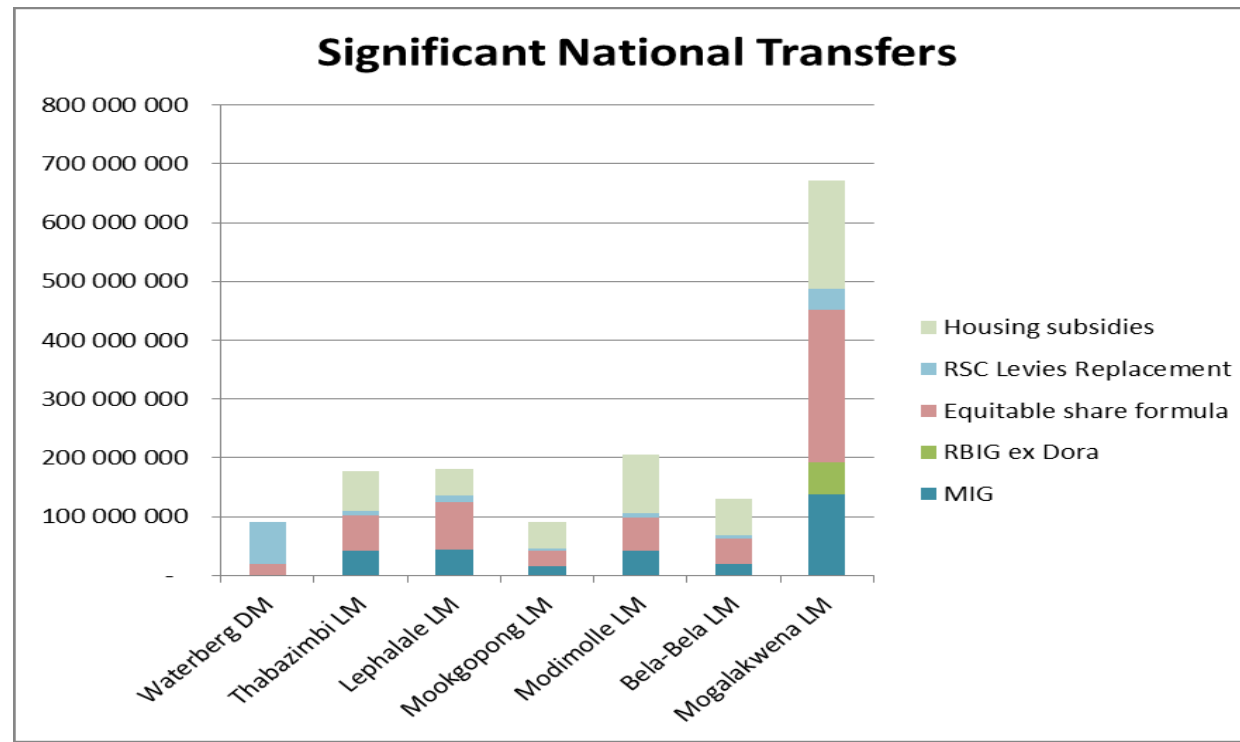
PERIOD	TRAINING PROVIDED/ONGOING	NO OF OFFICIALS	STATUS	INTERVENTION	NAME OF SERVICE PROVIDER
<b>Apr – June 2012</b>	Health and Hygiene	25	Done	Certificate	Reflections Development Institute
	Asset Management Plans	2	Done	Certificate	Envision International
	ICND/CCNA BOOTCAMP V1.1	2	Done	Certificate	TORQUE IT
	Assets Management	2	Done	Certificate	Envision International
<b>Jul – Sep 2012</b>	LGAC level 3	1	On going	Certificate	COGHSTA
	ELMDP	3	On going	Certificate	University of Pretoria
	Municipal Finance Management Programme	6	On going	Certificate	University of Pretoria and SAICA/Deloitte
	Advanced Fire Prevention Strategies	1	Completed	Certificate	Fire Prevention association of Southern Africa
<b>Oct – Dec 2012</b>	Law Enforcement	6	Completed	Certificate	Molao Academy
	Integrated and Sustainable Development Training	1	Ongoing	Certificate	Dept. of Social Development
	Occupational Health and Safety Training	35	Done	Certificate	Labour Guide
	Applying SHE Principles and Introduction to SAMTRAC	15	Awaiting Results	Certificate	NOSA

!

## INSTITUTIONAL & ORGANIZATIONAL DEVELOPMENT CHALLENGES

- Non alignment of organizational structures to the municipal powers and functions/bloated organizational structure.
- Inadequate institutional capacity due to lack of resources to fund the organizational structure
- Lack of service delivery by – laws and implementation
- Ineffective IGR and intra –municipal relations to respond to good governance and organizational transformation.
- Office space

## KPA 5 : FINANCIAL MANAGEMENT & VIABILITY



The graph above reflects the significant national transfers being distributed within the district. Mogalakwena LM receives the highest allocation in terms of Municipal Infrastructure Grant (MIG), Equitable Share and housing allocations than the rest of the district due to the size of its population. It also receives the Regional Bulk Infrastructure Grant (RBIG).

The district municipality's funding is solely constituted of a small Equitable Share allocation and the RSC levies replacement grant which gives it a national transfer amount on a par with the LM receiving the least in terms of national transfers, namely Mookgophong LM.

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.

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 Mookgalakwena 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 amount of debtors of municipalities is other spheres of government especially the Provincial Sphere of government.

Currently the District municipality relies on the following grants – Equitable Share, Finance Management Grant and Municipal Systems Improvement 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 three 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 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, but it has since regressed again. The following is the depiction of the Auditor General reports for the past five financial years:

### Auditor General's Reports per Municipality

Municipality	2006/2007	2007/2008	2008/2009	2009/2010	2010/11	2011/12
Bela-Bela	Disclaimer	Qualified	Qualified	Unqualified	Disclaimer	Adverse
Modimolle	Disclaimer	Disclaimer	Qualified	Qualified	Adverse	Disclaimer
Lephalale	Adverse	Disclaimer	Disclaimer	Qualified	Qualified	Qualified
Mogalakwena	Adverse	Unqualified	Qualified	Unqualified	Unqualified	Unqualified
Mookgophong	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Qualified	Qualified
Thabazimbi	Disclaimer	Disclaimer	Disclaimer	Qualified	Unqualified	Disclaimer
Waterberg	Unqualified	Unqualified	Unqualified	Unqualified	Clean	Clean

Proper financial systems, procedures and policies have enabled the district to sustain unqualified reports for four year and clean audit for the past two years.

The capital expenditure at the end of 11/12 was at 59% (10/11 = 53%). The percentage of roll over project spent included in this percentage is 34% (10/11 = 68%). 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 turnaround period from advert to appointment is 83 days (10/11 = 65 days). The regression in turnaround time is mostly due to ineffective costing causing under budgeting and unclear specifications causing discrepancies in evaluation.

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**

<b>SYSTEM/POLICY/STRATEGY</b>	<b>AVAILABILITY (YES/NO)</b>
<b>Asset management policy</b>	<b>YES</b>
<b>Credit control &amp; debt collection policy</b>	<b>YES</b>
<b>Supply chain management policy</b>	<b>YES</b>
<b>Investment policy</b>	<b>YES</b>
<b>Petty cash policy</b>	<b>YES</b>
<b>Virement policy</b>	<b>YES</b>
<b>Catering policy</b>	<b>YES</b>

The District Municipality has also implemented an Integrated Financial Management System for the District Municipality and all its local municipalities in the 11/12 financial year. Currently, 4 municipalities have already converted to the new financial system, namely Modimolle Local Municipality, Waterberg District Municipality, Bela Bela Local Municipality and Thabazimbi Local Municipality.

**SUPPLY CHAIN COMMITTEES**

**1. The Bid Adjudication Committee consist of the following five (5) members:**

<b><u>Designation</u></b>	<b><u>Committee Position</u></b>
Chief Financial Officer	BAC Chairperson

Manager Infrastructure Development	Member
Manager Executive Support	Member
Manager Planning Economic Development	Member
Manager Social Development Community Services	Member
DM Supply Chain Management	SCM Advisor
PA CFO	Scriber

**2. The Bid Evaluation Committee will consist of the following six (6) members:**

<b>Designation</b>	<b>Committee Position</b>
DM Legal and Admin	BEC Chairperson
DM Health Services	Member
DM ID	Member
DM Income	Member
DM HR	Member
DM Community Participation	Member
Procurement Officer	SCM Advisor
PA PED	Scriber

**3. The Bid Specifications Committee will consist of the following five (5) members:**

<b>Designation</b>	<b>Committee Position</b>
DM SSP	BSC Chairperson

Network Administrator	Member
Transport Officer	Member
Employment Relations Officer	Member
Special Projects Officer	Member
Senior Admin Officer-SCM	SCM Advisor
PA MID	Scriber

## **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 interest 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
- Inadequate costing and specifications of budgeted projects
- Financial management: many municipalities under financial distress
- Challenges with knowledge and information management .
- 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
- Difficulty in identifying related parties in SCM procurement transactions
- Implementation of residual values and lifespans of assets while complying with both MFMA & related legislations as well as GRAP standards and resolution of inconsistencies between the two.



## **OPPORTUNITIES**

- Sustaining clean audit opinion
- Implementing IFMS at remaining 3 local municipalities to ensure district wide shared service approach

## **IMPLICATIONS**

- **More attention to be given to internal controls**
- **Strategies to deal with debt collection have to be intensified**

## **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 , Lephale & 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 Mogalakwena, 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. Committees in place are: people with disability, youth, moral regeneration, traditional leaders etc. The Executive Office also has the following programmes budgeted for: farmer worker's empowerment, HIV/AIDS awareness, gender programmes etc.

#### **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.

**The following Forum takes place in the District : Mayor’s Forum, Municipal Managers’ Forum, CFO’s Forum, Technical Forum, District Planning Forum.**

#### **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 challenge
- **ICT - Information Communication & Technology**

**This is one of the main key drivers of change.**

#### **ICT:**

- **enhance communication and information flows that will improve productivity and efficiency.**
- **ICT can be used as a tool to fight poverty ,increase employment, education and entrepreneurship.**
- **With universal access people will be able to do everything online instead of going to different institutions for assistance.**
- **It can also speed up delivery support analysis, build intelligence and create new ways to share , learn and engage.**

**Everybody should be able to acquire and use knowledge effectively and also to access important breakthrough in Science and Technology..**

**To establish a culture of mutual understanding between the ICT Division and the lines of business in the Waterberg District Municipality on how ICT can add value to ensure cost effective and sustainable service delivery in the Waterberg Municipality.**

**To establish Principles of co- management and effective communications between ICT, lines of business and external services providers in building ICT solutions that will enable cost effective and sustainable service delivery;**

**To identify specific challenges in or current ICT environment and what measures should be deployed to improve ICT service and systems in the Waterberg Municipalities.**

**ICT Mission Statement**

**To provide ICT infrastructure and ICT business systems solutions that will assist the Waterberg Municipalities to deliver sustainable services that is operationally efficient and cost effective to all its stakeholders and communities.**

**Risk based audit approach**

**Understand the entity**

**Identify inherent IT risks**

**Assess management controls in place to mitigate risks**

**Obtain management corrective actions**

**Communicate control deficiencies and**

**Follow up on the implementation of corrective actions**

**Audit focus areas**

- **The strategies, structures, policies and processes through which the auditees ensure that IT is in line with business requirements.**
- **Controls that prevent unauthorised access to the networks, operating systems and application systems that generates and prepares financial information.**
- **Procedures through which the auditees ensure that only valid, authorised users are allowed segregated access to initiate and approve transactions on the system.**
- **Processes of managing the availability of hardware, system software, application software and data to enable auditee to recover/establish.**
- **Information system services in the event of a disruption.**

**Current ICT Control Weaknesses**

- **Lack of IT governance framework**
  - **Lack of documented policies and procedures**
  - **IT systems not standardised and integrated**
  - **Lack of IT resources**
  - **Lack of IT strategic planning which is aligned to Municipal strategy**

- **Lack of management oversight over IT matters (IT Strategic committees**
- **Lack of systematic and periodic IT risk assessments**
- **Lack of service level agreements (SLA) with IT service providers**

#### **Security management**

- **Security policies and procedures not being monitored from managerial level .**
- **Inadequate operating systems security.**
- **Access to applications not adequately controlled .**
- **Compliance to policies and procedures not monitored, transgressions are not followed up and addressed .**
- **5. Vendors have remote access to the live data of municipalities**
- **6. Vendors are not monitored by municipalities**
- **Lack of security management controls**

#### **Root causes**

- **IT is not recognised as a strategic priority.**
  - **Overreliance on IT consultants Lack of information security management controls**
  - **ICT Strategy not aligned to institutional Strategy**
  - **Lack of IT skills and experience within municipalities**
  - **Lack of Integrated IT Systems district wide**
  - **Lack of management commitment on IT matters.**
- ✓ **Some municipalities did not provide management comments findings raised in the previous year by AG.**

#### **CHALLENGES**

- **ICT not recognized as a strategic priority**
- **ICT Strategy not aligned to institutional Strategy**
- **Lack Management Commitment on IT related matter**
- **Lack of ICT governance framework district wide**
- **Lack of information security management controls**

## 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.

## **Organisational Performance Management System**

Waterberg District Municipality has established its automated Performance Management System in 2009 with the Service Provider, Institute for Performance Management. WDM has a Balanced Score Card. The components of a Performance Management as envisaged by section 41 of the Municipal System are in existence such as

- Key Performance Indicators
- Measurable Performance Targets
- Monitoring of Performance
- Performance Assessments
- Regular Reporting
- Performance Agreements
- Performance Auditing

It goes without saying that the Service Delivery and Budget Implementation Plan is used as the monitoring and management which is employed to implement an IDP. The SDBIP has 252 KPIs which are spread over the seven departments of the municipality. A performance framework and policy have been reviewed to accommodate changes precipitated by the legislation. There were no material findings raised by the Auditor General for 11/12 Financial Year.

## **Individual Performance Management System**

Section 54 and Section Managers sign Performance Agreements within one month of their employment. To hold them account they also develop their Performance Plans in line with the SDBIP in which case they are reviewed on a quarterly basis.

Those who perform outstandingly preceded by the approval of Oversight Report are entitled to performance on the condition such bonuses were budgeted.

## **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.



## **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).

### **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

### **MPAC – Oversight Committee**

There are 10 members with the Chairperson, being L.C. Kganyago. District MPAC Forum constituting of WDM MPAC members and Chairpersons from all 6 local municipalities. The MPAC Forum was launched on the 23<sup>rd</sup> January 2013 and 1 meeting of the Forum was held on the 16<sup>th</sup> April 2013.

## **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.

### **COMPLAINS MANAGEMNT SYSTEM**

There are no other means of complaints management system in place at the District Municipality. In future there must be a notice box in place where people in the community will be able to through in their concerns and also the register must be placed at the entrance of the municipality whereby everyone will be able to voice out the their opinions on services rendered.



**THE FOLLOWING ARE THE TARGETS FOR NATIONAL DEVELOPMENT PLAN VISION 2030**

1. Economy & Employment
2. Economic Infrastructure
3. Transition to low Carbon –economy
4. Inclusive Rural economy
5. Human Settlements
6. Education, training & innovation
7. Health care for all
8. Social protection
9. Building safer communities
10. Building a capable state
11. Fighting corruption & enhancing accountability
12. Transforming society & uniting the Country

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

### 1.11 External Opportunities and threats

EXTERNAL OPPORTUNITIES	EXTERNAL NEGATIVES (THREATS)
<ul style="list-style-type: none"> <li>▪ Proximity to Gauteng</li> <li>▪ Malaria free district</li> <li>▪ Tourist destination</li> <li>▪ Mining</li> <li>▪ Tapping into funds, assets and skills of mines</li> </ul>	<ul style="list-style-type: none"> <li>▪ High skilled staff turnover</li> <li>▪ Limited lifespan of mines</li> <li>▪ Potential strain on development</li> <li>▪ Uncertainty of budget for planning – SDR levies replacement</li> <li>▪ Environmental impact from new coal mining development (timely communication by developers)</li> </ul> <p><b>EXTERNAL NEGATIVES (THREATS)</b></p> <ul style="list-style-type: none"> <li>▪ Inadequate National and Provincial alignment and integration</li> <li>▪ 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</li> <li>▪ Because District Municipality is not water service authority, does not qualify for MIG Funding for roads</li> <li>▪ Classification of roads</li> <li>▪ Equitable share allocations still based upon 2001 statistics</li> <li>▪ Inadequate spin offs for local communities from mining, tourism and agriculture.</li> <li>▪ Global economic meltdown</li> </ul>

## SECTION C

### 1. VISION

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

## SECTION D

### 2. MISSION

**“To invest in a constituency of talented human capital who are motivated and innovative to build a sustainable economy in the field of energy, minerals and eco-tourism for the benefit of all our communities.”**

### 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"><li>• 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</li></ul>

	issues of development in the country in which they live and work
Productivity	<ul style="list-style-type: none"> <li>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.</li> </ul>
Excellence	<ul style="list-style-type: none"> <li>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.</li> </ul>
Integrity	<ul style="list-style-type: none"> <li><b>Integrity</b> 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.</li> </ul>
Transparency	<ul style="list-style-type: none"> <li>Behaviour, actions and information should be visible and available for all to scrutinize.</li> <li>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.</li> </ul>
Accountability	<ul style="list-style-type: none"> <li>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.</li> </ul>
Courtesy	<ul style="list-style-type: none"> <li>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.</li> </ul>
Professionalism	<ul style="list-style-type: none"> <li>High standards of work where professionals promote good to society, act selflessly and abide by code of ethics.</li> </ul>

## 5. 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 OBJECTIVE**

<b>BALANCED SCORECARD STRATEGIC PERSPECTIVES ADOPTED BY WDM</b>	<b>BALANCED SCORECARD STRATEGIC PERSPECTIVES ADOPTED FROM NATIONAL PERSPECTIVE</b>
Community Satisfaction	Customer
Finances	Financial
Institutional Processes	Internal Process
Learning and Growth	Learning and Growth

These Strategic Objectives are to our understanding, aligned and repositioned to the National Development Plan. It is desirable and recommended that these Strategic Objectives adopted on the 11<sup>th</sup> -14<sup>th</sup> March 2013 by WDM Strategic Session ,be embraced by Local Municipalities for their own re-engineering, repositioning and realignment with the WDM high level strategic objectives and National Development Plan.

**1.6 LED AND SPATIAL RATIONALE**

<b>KPA</b>	<b>STRATEGIC OBJECTIVES</b>	<b>STRATEGIC PROJECTS</b>
Local Economic Development and Spatial Rationale	<p>LED</p> <ul style="list-style-type: none"> <li>To create a sustainable and enabling environment for local economic development.</li> <li>Establish a legal vehicle that will enhance local</li> </ul>	<ul style="list-style-type: none"> <li>Resuscitate Waterberg Economic Development Agency</li> <li>Review and implementation of Tourism and Mining Strategies</li> </ul>

	<p>economic development</p> <ul style="list-style-type: none"> <li>• Forge a sustainable local economic development</li> </ul> <p>SPATIAL</p> <ul style="list-style-type: none"> <li>• Facilitate access and transform land and rural tourism development</li> <li>• Realign district, local and provincial strategies and policies.</li> </ul>	<ul style="list-style-type: none"> <li>• SMME Support – in partnership with government developmental agencies &amp; relevant SETA's</li> <li>• Resuscitation of Lephalale Agricultural Corridor</li> <li>• Green Projects through green funds</li> <li>• Develop business proposals and engage the business sector.</li> <li>• Customize strategies in line with NDP</li> </ul>
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### 1.7 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA	STRATEGIC OBJECTIVES	STRATEGIC PROJECTS
Municipal Transformation and Organisational Development	<p>To promote accountability, efficiency and professionalism in the organization.</p> <p>To promote efficiency and effectiveness in providing service delivery</p>	<ul style="list-style-type: none"> <li>• Organizational Re-design</li> <li>• Bursaries, Internships and Learnership programs</li> <li>• Recognition of performance and long service awards</li> <li>• Institutional PMS</li> <li>• Development of HRM&amp;D Strategy.</li> <li>• TASK job evaluation system</li> <li>• District Wide Skills Audit</li> <li>• District Wide By-Laws and Policies Project</li> <li>• Workshops with personnel and council</li> <li>• IFMS</li> <li>• Microsoft Enterprise License</li> <li>• Review of District Wide Strategies,</li> <li>• VOIP</li> <li>• Fleet Management System</li> <li>• Procurement of Fleet</li> </ul>



## 1.8 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	STRATEGIC OBJECTIVES	STRATEGIC PROJECTS
Good Governance and Public Participation	<ul style="list-style-type: none"> <li>To empower the community and instill a sense of ownership for development.</li> </ul>	<ul style="list-style-type: none"> <li>IT Audit System</li> <li>Development of the District Community Participation Strategy</li> <li>IGR(learning &amp; sharing missions)</li> <li>Development of the Communications Policy</li> <li>District HIV/AIDS Framework</li> </ul>

## 1.9 BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	STRATEGIC OBJECTIVES	STRATEGIC PROJECTS
Basic Service Delivery And Infrastructure	<ul style="list-style-type: none"> <li>To coordinate and monitor infrastructure development for the provision and access to services</li> <li>Preserve and protect infrastructure assets</li> <li>Formal aligned planning</li> </ul>	<ul style="list-style-type: none"> <li>Capacitate infrastructure operations and maintenance; Extend infrastructure; land audit</li> <li>Water and sanitation awareness – plus all other infrastructure</li> <li>Programme and projects management; efficient M&amp;O;</li> </ul>

## 1.10 MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

KPA	STRATEGIC OBJECTIVES	STRATEGIC PROJECTS
Municipal Financial Viability And Financial	<ul style="list-style-type: none"> <li>To effectively manage and improve financial sustainability</li> <li>A clean , accountable , transparent , responsive, effective and efficient Municipal financial</li> </ul>	<ul style="list-style-type: none"> <li>Review revenue strategies</li> <li>District wide municipal finance Turn-around strategy</li> </ul>

Management	management system	
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### 5.3 DEVELOPMENTAL STRATEGIES

#### 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	BSD	Quality service	Percentage of	94%	95%	96%	96%	96%	96%

	infrastructure development for provision and access to services		delivery	households with access to basic 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 maintenance of	??	5%	5%	5%	5%	5%

				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 management and governance systems	GGP P	Institutional excellence	Number of municipalities with clean audit outcome	1	3	7	7	7	7

				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
Intergovernmen tal 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 AND STRATEGIC ALIGNMENT

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 objective	Developmental Challenge	WDM Short term Strategy	Medium Term Strategy	Long term strategy MTSE	COGHSTA	LEGDP	OUTCOME	National Planning Plan
To facilitate access and transform land and rural tourism	Shortage of planning skills	Provision of Town planning & Development Planning	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

development		support					Reversing the spatial effect of apartheid
	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			

#### 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 infrastructure	Start negotiation with private sector	Infrastructure Investment Plan	Build new 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
<ul style="list-style-type: none"> <li>To create a sustainable and enabling environment for local economic development.</li> </ul>	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**

<b>Strategic objective</b>	<b>Challenges</b>	<b>WDM Short term Strategy</b>	<b>Medium Term Strategy</b>	<b>Long term Strategy</b>	<b>LEGP</b>	<b>Outcome 9</b>	<b>National Planning plan</b>
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 of financial and SCM policies	Review of policies	Enforcement of 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 empower the community and instill a sense of ownership for development.	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	Building safer communities
	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				Building a capable State
	Poor implementation of anti fraud strategies	Review and monitoring implementation of ant-fraud policies	Integrated PMS				Fighting corruption

**KPA 6: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Strategic	Challenge	Short term	Medium	Long	LEGDP	Outcome 9	National planning	
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Objective		Strategy	Term Strategy	term Strategy			Plan	
To promote accountability, efficiency and professionalism in the organization.	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 measurement of impact of training	Development of ROI Plan	Integration with WSP and SDBIP					

# **13/14 PROJECTS AS AT 30 MAY 2013**

**'The municipality is fully aware of the projects that needs to follow the EIA processes and as such, projects that requires EIA as per the NEMA EIA regulations are subjected to such. This is done in order to comply with the necessary environmental legislations and also to curb unnecessary environmental degradation.'**

2013/14 Projects

PROJ NO	PROJECT NAME	Resp Dept	Operating / Capital	New / Renewal	Single / Multi year	11/12 Roll Over	12/13 IDP	13/14 split		MM proposed 13/14	14/15	15/16	Total MTEF budget	Funding source	For which municipal area
								Capital	Operating						
1	<b>Municipal Environmental Health &amp; Environmental Management</b>														
SE020	Air Quality Lekgotla	SDCS	Operating		Single	-	50,000		50,000	50,000			50,000	WDM	District Wide
SE021	Waste & Environment Lekgotla	Health	Operating		Single	-	50,000		20,000	20,000			20,000	WDM	District Wide
xxx	MHS- Development of landfill site Mookgopong Local Municipality	Health	Operating		Single	-	-		1,650,000	1,650,000			1,650,000	WDM	Mookgopong
xxx	Air Quality Management Plans for Lephalale, Mogalakwena & Thabazimbi	SDCS	Operating		Single	-	-		940,000	940,000			940,000	WDM	Lephalale, Mogalakwena & Thabazimbi
						-	100,000	-	2,660,000	2,660,000	-	-	2,660,000		
2	<b>Disaster Management</b>														
DM020	Review of WDM Disaster Risk Management Plan & Framework	Disaster	Operating		Single	-	-		300,000	300,000			300,000	WDM	District Wide
DM039	MDC - 4x2 Mobile Command Unit	Disaster	Capital	New	Multi	-	910,621	700,000		700,000			700,000	WDM	Modimolle
DM041	LDC - 4x4 Major Urban Rescue Pumper & equipment	Disaster	Capital	New	Multi	-	1,475,171	1,445,000		1,445,000			1,445,000	WDM	Lephalale
DM042	Bela Bela - 4x2 Double Cab RIV fully equipped	Disaster	Capital	New	Multi	-	441,862	700,000		700,000			700,000	WDM	Bela Bela
DM043	Mookgopong - medium bush pumper & equipment	Disaster	Capital	New	Multi	-	673,606	646,000		646,000			646,000	WDM	Mookgopong

xxx	Mookgophong - 20 army tents & 7 bales relief blankets	Disaster	Operating		Single				-	-	341,000		341,000	WDM	Mookgophong
xxx	Modimolle - 20 army tents & 7 bales relief blankets	Disaster	Operating		Single				-	-	341,000		341,000	WDM	Modimolle
xxx	Two-way radio communication facilities for the Waterberg District Disaster Risk Management Centre	Disaster	Capital	New	Single			83,000		83,000			83,000	WDM	Modimolle
xxx	The construction of fencing on the remainder of 1.2HA land donated by Modimolle local municipality	Disaster	Capital	New	Single			280,000		280,000			280,000	WDM	Modimolle
xxx	LDC- 1x set of Rescue equipments (extrication unit) - TNT rescue equipments	Disaster	Capital	New	Single			200,000		200,000			200,000	WDM	Lephalale
xxx	LDC - 1 x 1000 KPA / 100 bar skid units	Disaster	Capital	New	Single			100,000		100,000			100,000	WDM	Lephalale
xxx	Mookgopong- 2 x 1000 KPA / 100 bar Skid Units	Disaster	Capital	New	Single			195,000		195,000			195,000	WDM	Mookgophong
xxx	Mookgophong F/F equipment	Disaster	Capital	New	Single			35,000		35,000			35,000	WDM	Mookgophong
xxx	Thabazimbi- Equiped 24 hours operating room / mobile house - radio room / control room	Disaster	Capital	New	Single			170,000		170,000			170,000	WDM	Thabazimbi
xxx	Thabazimbi- Renault Fire Truck- rebuild of engine	Disaster	Capital	Renewal	Single			200,000		200,000			200,000	WDM	Thabazimbi
xxx	Ground monitors - Leph, Mookg, BB, Thab, Modi, Mog - unmanned fire nozzle	Disaster	Capital	New	Single			180,000		180,000			180,000	WDM	District Wide
xxx	Mogalakwena - 1 x PPV Fan	Disaster	Capital	New	Single			30,000		30,000			30,000	WDM	Mogalakwena
xxx	Mogalakwena - 1 x 1000 KPA / 100 bar skid units (ultra high-pressure pumps)	Disaster	Capital	New	Single			100,000		100,000			100,000	WDM	Mogalakwena
xxx	Mogalakwena - refurbishment of FMC Fire Engine	Disaster	Capital	Renewal	Single			100,000		100,000			100,000	WDM	Mogalakwena

xxx	Mogalakwena - 1 x communication / alarm system	Disaster	Capital	New	Single			50,000		50,000			50,000	WDM	Mogalakwena
xxx	Mogalakwena - voice logger	Disaster	Capital	New	Single			100,000		100,000			100,000	WDM	Mogalakwena
xxx	Establishment of Mogalakwena disaster management satellite offices with equipment	Disaster	Capital	New	Single			-	-		1,500,000		1,500,000	WDM	Mogalakwena
xxx	Establishment of Lephalale disaster management satellite offices with equipment	Disaster	Capital	New	Single			-	-		-	1,500,000	1,500,000	WDM	Lephalale
						-	3,501,260	5,314,000	300,000	5,614,000	2,182,000	1,500,000	9,296,000		
3	<b>Local Economic Development &amp; Tourism</b>														
UE03 1	Co-ordination of district wide LED	PED	Operating		Single		100,000		50,000	50,000			50,000	WDM	District Wide
UE03 8	Tourism	PED				-	1,200,000			-			-		
xxx	Getaway Show	PED	Operating		Single	-	-		200,000	200,000			200,000	WDM	District Wide
xxx	Tourism month celebrations	PED	Operating		Single	-	-		30,000	30,000			30,000	WDM	District Wide
xxx	Marula Festival	PED	Operating		Single	-	-		100,000	100,000			100,000	WDM	District Wide
xxx	Tourism Indaba	PED	Operating		Single	-	-		300,000	300,000			300,000	WDM	District Wide
xxx	Publication	PED	Operating		Single	-	-		100,000	100,000			100,000	WDM	District Wide
xxx	Wildlife Expo	PED	Operating		Single	-	-		50,000	50,000			50,000	WDM	District Wide
xxx	LTA Support	PED	Operating		Single	-	-		50,000	50,000			50,000	WDM	District Wide
UE04 0	Waterberg Biosphere Meander Reserve	PED	Operating		Single	100,000	200,000		100,000	100,000			100,000	WDM	Modimolle

UE04 3	Modimolle Security Cameras	PED	Operati ng		Singl e	-	100,000		50,000	50,000			50,000	WDM	Modimolle
xxx	SMME Support - training, marketing, incubation & business linkages	PED	Operati ng		Singl e	-	-		300,000	300,000			300,000	WDM	District Wide
xxx	Review / Alignment of Tourism Strategy	PED	Operati ng		Singl e	-	-		200,000	200,000			200,000	WDM	District Wide
xxx	Development of Makapans Valley	PED	Operati ng		Singl e	-	-		100,000	100,000			100,000	WDM	Mogalakwe na
xxx	Rural Tourism Development	PED	Operati ng		Singl e	-	-		100,000	100,000			100,000	WDM	District Wide
	<b>Agriculture:</b>	PED				-	-						-		
xxx	Lephalale Agricultural Corridor	PED	Operati ng		Singl e	-	-		200,000	200,000			200,000	WDM	Lephalale
xxx	Agri – Park support	PED	Operati ng		Singl e	-	-		300,000	300,000			300,000	WDM	District Wide
						100,000	1,600,000	-	2,230,000	2,230,000	-	-	2,230,000		
<b>4</b>	<b>Roads &amp; Storm Water</b>														
RS04 2	Upgrade of Streets in Marapong Township	ID	Operati ng		Multi	-	2,000,000		850,000	850,000	-	-	850,000	WDM	Lephalale
RS04 3	Upgrade of Streets in Regorogile Township	ID	Operati ng		Multi	-	2,000,000		300,000	300,000	-	-	300,000	WDM	Thabazimb i
RS04 4	Road Asset Management System	ID	Operati ng		Multi	-	-		1,571,000	1,571,000	1,779,000	1,839,000	5,189,000	RRAM S	Distict Wide
						-	4,000,000	-	2,721,000	2,721,000	1,779,000	1,839,000	6,339,000		
<b>5</b>	<b>Municipal Support &amp; Institutional Development</b>														
IN01 7	Procurement of movable assets	CSSS	Capital	New	Singl e	381,372	1,700,000	150,000		150,000	50,000	50,000	250,000	WDM	WDM



IN02 1	Procurement of IT equipment	CSSS	Capital	New	Singl e	274,157	300,000	250,000		250,000			250,000	WDM	WDM
IN02 4	PMS	MMO	Operati ng		Singl e	304,065	300,000		200,000	200,000			200,000	WDM	WDM
IN04 2	Procurement of Diesel Generator	ID	Capital	New	Multi	494,805	-	290,000		290,000			290,000	WDM	WDM
IN04 3	Installation of WDM CCTV Cameras - for LDC	CSSS	Capital	New	Singl e	-	1,002,257	480,000		480,000			480,000	WDM	Lephalale
IN04 6	Installation of new lift in WDM Head Office	CSSS	Capital	New	Multi	-	500,000	245,000		245,000			245,000	WDM	WDM
xxx	HRM&D Strategy	CSSS	Operati ng		Singl e	-	-		400,000	400,000			400,000	MSIG	WDM
xxx	Job Evaluation System (TASK)	CSSS	Operati ng		Singl e	-	-		150,000	150,000			150,000	MSIG	WDM
xxx	Fleet management system (including 25 pool vehicles) - full maintenance lease	CSSS	Operati ng		Singl e	-	-		1,800,000	1,800,000	2,200,000	2,400,000	6,400,000	WDM	WDM
						1,454,399	3,802,257	1,415,000	2,550,000	3,965,000	2,250,000	2,450,000	8,665,000		
<b>6</b>	<b>COMMUNITY PARTICIPATION &amp; GOOD GOVERNANCE</b>														
CO00 9	Communication	ES	Operati ng		Singl e	-	100,000		250,000	250,000	250,000	250,000	750,000	WDM	WDM
CO01 1	District Public Participation - Executive Mayor	ES	Operati ng		Singl e	-	893,000		900,000	900,000			900,000	WDM	District Wide
CO01 2	District Public Participation - Municipal Manager	MMO	Operati ng		Singl e	-	492,000		750,000	750,000			750,000	WDM	District Wide
CO01 3	Production of Diaries for Cllrs & Traditional Leaders	ES	Operati ng		Singl e	-	92,000		100,000	100,000			100,000	WDM	WDM
CO01 4	Learning & sharing (twinning agreement)	ES	Operati ng		Singl e	-	631,644		300,000	300,000			300,000	WDM	WDM
CO01 6	Gender Programs (16 days)	ES	Operati ng		Singl e	-	700,000		100,000	100,000			100,000	WDM	District Wide

CO017	HIV/AIDS Awareness Programs	ES	Operating	Single	-	550,000		150,000	150,000			150,000	WDM	District Wide
CO018	People with Disability Programs	ES	Operating	Single	-	450,000		150,000	150,000			150,000	WDM	District Wide
CO019	Youth Programs	ES	Operating	Single	-	650,000		250,000	250,000			250,000	WDM	District Wide
CO028	Farm Workers Empowerment Program	ES	Operating	Single	-	250,000		100,000	100,000			100,000	WDM	District Wide
CO030	Back to School Campaign	ES	Operating	Single	-	100,000		100,000	100,000			100,000	WDM	District Wide
CO031	Mandela Day Celebrations	ES	Operating	Single	-	118,468		140,000	140,000			140,000	WDM	District Wide
CO035	Senior Citizens Program	ES	Operating	Single	-	400,000		100,000	100,000			100,000	WDM	District Wide
xxx	Women Economic Summit	ES	Operating	Single	-	-		120,000	120,000			120,000	WDM	District Wide
					-	5,427,112	-	3,510,000	3,510,000	250,000	250,000	4,010,000		
<b>7</b>	<b>Transport</b>													
xxx	Arrive Alive Campaign	PED	Operating	Single	-	-		15,000	15,000			15,000	WDM	District Wide
xxx	Alignment/Update of DITP and update of current public Transport Record(CPTR)	PED	Operating	Single	-	-		150,000	150,000			150,000	WDM	District Wide
					-	-	-	165,000	165,000	-	-	165,000		
<b>8</b>	<b>Sports, Arts &amp; Culture</b>													
SC010	Women in Sport	ES	Operating	Single	-	150,000		100,000	100,000			100,000	WDM	District Wide
SC012	Executive Mayor's Marathon	ES	Operating	Single	-	200,000		75,000	75,000			75,000	WDM	District Wide

CO015	Coordination of Moral Regeneration	ES	Operating	Single	-	199,732		180,000	180,000			180,000	WDM	District Wide	
CO033	Heritage Day Celebration	ES	Operating	Single	-	199,098		180,000	180,000			180,000	WDM	District Wide	
CO034	Traditional Leadership Development Program	ES	Operating	Single	-	150,000		150,000	150,000			150,000	WDM	District Wide	
xxx	Upgrading of sport facilities @ Lephalale & Mogalakwena	ID	Operating	Single	-	-		500,000	500,000	-		500,000	WDM	Lephalale & Mogalakwena	
					-	<b>898,830</b>	-	<b>1,185,000</b>	<b>1,185,000</b>	-	-	<b>1,185,000</b>			
<b>9</b>	<b>Water &amp; Sanitation</b>														
SA033	Provision of household VIP (Ventilated Improved Pit latrines) sanitation at Lephalale	ID	Operating	Single	-	1,000,000		500,000	500,000			500,000	WDM	Lephalale	
					-	<b>1,000,000</b>	-	<b>500,000</b>	<b>500,000</b>	-	-	<b>500,000</b>			
						<b>1,554,399</b>	<b>20,329,459</b>	<b>6,729,000</b>	<b>15,821,000</b>	<b>22,550,000</b>	<b>6,461,000</b>	<b>6,039,000</b>	<b>35,050,000</b>		

WDM Funds Available

29,311,000

RRAMS

5,189,000

MSIG

550,000

FMG

-

EPWP

IG

-

**35,050,000**

13/14 projects

22,550,000

WDM funds	29,311,000
RRAMS	5,189,000
FMG	-
MSIG	550,000
EPWP IG	-

14/15 projects	6,461,000	-	Remaining for 13/14
15/ 16 projects	6,039,000	-	Remaining for 14/15 + 15/16
<b>Remainin g</b>	<b>-</b>	<b>-</b>	

Expenditure per dpt:

BTO
MM
CSSS
PED
ID
ES
SDCS
Disaster
Health
Abattoir
<b>Total</b>

-	-	-	-	-	-
-	950,000	950,000	-	-	950,000
1,125,000	2,350,000	3,475,000	2,250,000	2,450,000	8,175,000
-	2,395,000	2,395,000	-	-	2,395,000
290,000	3,721,000	4,011,000	1,779,000	1,839,000	7,629,000
-	3,445,000	3,445,000	250,000	250,000	3,945,000
-	990,000	990,000	-	-	990,000
5,314,000	300,000	5,614,000	2,182,000	1,500,000	9,296,000
-	1,670,000	1,670,000	-	-	1,670,000
-	-	-	-	-	-
<b>6,729,000</b>	<b>15,821,000</b>	<b>22,550,000</b>	<b>6,461,000</b>	<b>6,039,000</b>	<b>35,050,000</b>

Capital exp per type:

New assets
Existing assets
Intangibles
<b>Total</b>

6,429,000	-	6,429,000	1,550,000	1,550,000	9,529,000
300,000	-	300,000	-	-	300,000
-	-	-	-	-	-
<b>6,729,000</b>	<b>-</b>	<b>6,729,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>9,829,000</b>

New Capital exp per class:

General Vehicles
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-					
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Specialised Vehicles
Plant & Equipment (incl fff equipment)
Computer Equipment
Furniture & Office Equipment
Total

3,491,000	-	3,491,000	-	-	3,491,000
2,538,000	-	2,538,000	1,500,000	1,500,000	5,538,000
250,000	-	250,000	-	-	250,000
150,000	-	150,000	50,000	50,000	250,000
<b>6,429,000</b>	<b>-</b>	<b>6,429,000</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>9,529,000</b>

Existing Capital exp per class:

Abattoirs
Specialised Vehicles
Plant & Equipment
Total

300,000	-	300,000	-	-	300,000
<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

Intangible Capital exp per class:

Computer Software
Other
Total

-	-	-	-	-	-

Projects done obo / co-funding LMs:

Roads & Transport
Local Economic Development
Waste management
Institutional Development
Sports Facilities
Water & sanitation
Electricity

-	1,150,000	1,150,000	-	-	1,150,000
-	-	-	-	-	-
-	1,650,000	1,650,000	-	-	1,650,000
-	-	-	-	-	-
-	500,000	500,000	-	-	500,000
-	500,000	500,000	-	-	500,000
-	-	-	-	-	-

Total
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-	3,800,000	3,800,000	-	-	3,800,000
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Per local municipality:

Modimolle LM
Bela Bela LM
Thabazimbi LM
Mookgophong LM
Mogalakwena LM
Lephalale LM
Total

-	-	-	-	-	-
-	-	-	-	-	-
-	300,000	300,000	-	-	300,000
-	1,650,000	1,650,000	-	-	1,650,000
-	500,000	500,000	-	-	500,000
-	1,350,000	1,350,000	-	-	1,350,000
-	3,800,000	3,800,000	-	-	3,800,000

Contracted service (F/F) per LM area:

Waterberg DM
Modimolle LM
Bela Bela LM
Thabazimbi LM
Mookgophong LM
Mogalakwena LM
Lephalale LM
Total

180,000	300,000	480,000	-	-	480,000
1,063,000	-	1,063,000	341,000	-	1,404,000
700,000	-	700,000	-	-	700,000
370,000	-	370,000	-	-	370,000
876,000	-	876,000	341,000	-	1,217,000
380,000	-	380,000	1,500,000	-	1,880,000
1,745,000	-	1,745,000	-	1,500,000	3,245,000
5,314,000	300,000	5,614,000	2,182,000	1,500,000	9,296,000

**Total resources per local municipality:**

<b>Modimolle LM</b>
<b>Bela Bela LM</b>
<b>Thabazimbi LM</b>
<b>Mookgophong LM</b>
<b>Mogalakwena LM</b>
<b>Lephalale LM</b>
<b>Total</b>

1,063,000	-	1,063,000	341,000	-	1,404,000
700,000	-	700,000	-	-	700,000
370,000	300,000	670,000	-	-	670,000
876,000	1,650,000	2,526,000	341,000	-	2,867,000
380,000	500,000	880,000	1,500,000	-	2,380,000
1,745,000	1,350,000	3,095,000	-	1,500,000	4,595,000
<b>5,134,000</b>	<b>3,800,000</b>	<b>8,934,000</b>	<b>2,182,000</b>	<b>1,500,000</b>	<b>12,616,000</b>

# 2013/14 SECTOR DEPARTMENTS PROJECTS

## 2013/14 Sector Department Projects for 2013/14 IDP

### 1.Roads and Transport infrastructure Projects 2013/14

NAME OF MUNICIPALITY	PROJECT NO.	PROJECT NAME	TYPE OF INFRASTRUCTURE	PROJECT DURATION		SOURCE OF FUNDING
				Date: Start	Date: Finish	
Bela-Bela	05	Bela - Bela - Hamanskraal	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
	27	Bela-Bela to Modimolle	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
	08	Household Routine Maintenance at Bela-Bela Municipality	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant
Modimolle	28	Modimolle to N1	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
	10	Household Routine Maintenance at Modimolle Municipality	Household based routine road maintenance	01/05/2013	30/04/2014	Conditional Grant
Thabazimbi	29	Bela - Bela - Koedoeskop	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
	30	Thabazimbi - Britz	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
	31	Thabazimbi-Dwalboom	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
	32	P10/1 to Northam	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
	13	Household Routine Maintenance at Thabazimbi Municipality	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant
Mogalakwena	6	Upgrading of low volume access roads from gravel to tar Manaileng/Rafiri	Upgrading of access roads	01/08/2013	31/03/2014	Conditional Grant
	8	Upgrading of low volume access roads from gravel to tar Go'no'no	Upgrading of access roads	01/08/2013	31/03/2014	Conditional Grant
	10	Upgrading of low volume access roads from gravel to tar from Setupulane to Sodoma	Upgrading of access roads	01/08/2013	31/03/2014	Conditional Grant
	12	Household Routine Maintenance at Mogalakwena Municipality	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant
Lephalale	9	Upgrading of low volume access roads	Upgrading of access roads	01/08/2013	31/03/2014	Conditional Grant



NAME OF MUNICIPALITY	PROJECT NO.	PROJECT NAME	TYPE OF INFRASTRUCTURE	PROJECT DURATION		SOURCE OF FUNDING
		from gravel to tar from N11 to Makobe				
	9	Household Routine Maintenance at Lephale Municipality	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant
Mookgophong	11	Household Routine Maintenance at Mookgophong Municipality	Household based routine road maintenance	01/05/2013	30/04/2014	Conditional Grant

## 2. Department of Sports, Art and Culture

### Waterberg 2013/2014 Projects

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE FROM PREVIOUS YEAR	MTEF FORWARD ESTIMATES	
						DATE START	DATE FINISH			2012/2013	2013/2014
1. Construction of Rooiberg library	Library and Archives Services	Building of library		Waterberg DM	Thabazimbi Municipality				0	R9,000,000	
2. Construction of Dikgale Library	Library and Archives Services	Building of library		Waterberg DM	Molemole Municipality				0	0	R10,000,000
3. Upgrading of Babirwa library	Library and Archives Services	Upgrading of library		Waterberg DM	Mogalakwena Municipality				0	0	R500,000

4.	Upgrading of Northam library	Library and Archives Services	Upgrading of library		Waterberg DM	Thabazimbi Municipality				0	0	R500,000
5.	Upgrading of Lephalale library	Library and Archives Services	Upgrading of library		Waterberg DM	Lephalale Municipality				0	0	R500,000
6.	Upgrading of Thabazimbi library	Library and Archives Services	Upgrading of library		Waterberg DM	Lephalale Municipality				0	0	R500,000
7.	Upgrading of Thabo Mbeki library	Library and Archives Services	Upgrading of library		Waterberg DM	Lephalale Municipality				0	0	R500,000
8.	Maintenance of Babirwa library	Library and Archives Services	Maintenance of library		Waterberg DM	Mogalakwena Municipality				0	R250,000	0
9.	Maintenance of Bakgoma library	Library and Archives Services	Maintenance of library		Waterberg DM	Mokopane Municipality				0	0	R250,000
10.	Maintenance of Rapotokwane library	Library and Archives Services	Maintenance of library		Waterberg DM	Bela Bela Municipality				0	0	R250,000
11.	Roedtan library	Library and Archives Services	Maintenance of library		Waterberg DM	Mookgophong Municipality				0	0	R250,000

### 3. Waterberg LDA Projects 2013/2014

LDA Infrastructure proposed projects for 2013/14			
Project names	Municipalities	Project description	Estimated budget
Radium Projects, Mokoena site	Belabela	Reservoir and additional water reticulation. (Motivation: bore hole no longer yield tested amount of water. Existing bore holes on whole farm needs to be consolidated into a reservoir to supply the CP)	116 300
Brunza	Modimolle	Payment of retentionfor tunnel production	74 827
Vhuwelo Youth	Modimolle	Installation of tunnel and irrigation system	4 800 000
Tshoga	Mookgophong	Installation of irrigation system	700 000
Tswelang Pele Dinoko	Lephalale	Irrigation under shade net	750 000
Omega (Lema Gararo)	Lephalale	Irrigation under shade net	120 000
JJ Farming	Mogalakwena	Irrigation, pack shed	1 693 453
Dimamorako CO-OP	Modimolle	Hydroponics and pack house	788 236
Setateng Greenery (NCOP Mandate)	Lephalale	Installation of irrigation system	900 000
JM Kgagara Boerdery	Bela-Bela	Installation of irrigation system	700 000
Tirisanommogo	Modimolle	Installation of irrigation system	700 000
Itereleng Layer	Bela-Bela	Payment of retention for constructed layers units	198 556
Chau-Chau	Mookgophong	Construction of poultry house and accessories	447 000
Sona Poultry	Thabazimbi	Construction of poultry house and accessories	600 000
Clermont Workers Trust	Lephalale	Constrution of Feedlot for 350 cattle	1 400 000
Planning & Design Fees	All	Planning and design of schemes for futer projects	10 000 000
Construction supervision	All	Construction Supervision for projets under implementation	5 000 000

4. **LANDCARE PROJECT 2013/14 CONDITIONAL GRANT**

Project names	Municipalities	Project description	Estimated budget
Seleka	Lephalale	Veld management	R 750 000.00
Thabazimbi	Thabazimbi	Veld management	R 600 000.00
Mookgophong	Mookgophong	Veld management	R 850 000.00
Modimolle	Modimolle	Alien plant control	R 850 000.00

**5.LEDET -MUNICIPAL PROJECTS AND PROGRAMMES 2013/2016**

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

**1. LEDET**

Project /Programme name	Project / Programme description	Local municipality/ District	Project/programme duration	Total budget	MTEF forward estimates		
					2013/14	2014/15	2015/16
Micro Enterprise Development Initiative	Provision of infrastructure to informal traders: construction of market stalls	Waterberg	2014 / 2015	R 9,740 m	R3,102m	R3,273m	R3,365m
Implementation Limpopo Business Registration Act	Capacitate municipalities	Local municipality	Twelve months	139 000	139 000		
Biodiversity scientific support services on biodiversity management	Provide scientific support services on biodiversity management	Waterberg	8 months	500 000	500 000	500 000	500 000
Molekwa stewardship project	Development of management plan for the Molekwa	Waterberg	10 months	200 000	200 0		

Project /Programme name	Project / Programme description	Local municipality/ District	Project/programme duration	Total budget	MTEF forward estimates		
					2013/14	2014/15	2015/16
	farms						

### Limpopo Economic Development Agency (LEDA)

Project /Programme name	Project / Programme description	Local municipality/ District	Project/programme duration	Total budget	MTEF forward estimates		
					2013/14	2014/15	2015/16
Approve 145 home loans @ R300 000k per home loan  Job Creation  Job maintenance	Grant loans to the value of R43.5m  Create 870 jobs  Maintain 2175 jobs	All the District Municipalities	2013 - 16	R150m	R43.5m R55,2m	R50,8m	
Mokopane Farms	PGM Exploration	Waterberg	Not yet estimated	2 m			
Vanmag	Magnetie and Vanadium feasibility study	Waterberg	5 years	50m			50m
Public passenger Transport	Providing public transportation to commuters	All districts in Limpopo	The programme runs on a daily basis	R584m	R680m R806m		R749m

### 2. Limpopo Tourism Authority (LTA)

Project /Programme name	Project / Programme description	Local municipality/ District	Project/programme duration	Total budget	MTEF forward estimates		
					2013/14	2014/15	2015/16
10 Prioritized Infrastructure Development for Provincial Nature Reserves ( Lekgalameetse , Makuya, Doorndraai	LTA to implement Reserves infrastructure Programme to maintain, upgrade and develop infrastructure on	The whole Province	2013/2016  LTA to manage the Funds as per Project Plan	R60 m			

Project /Programme name	Project / Programme description	Local municipality/ District	Project/programme duration	Total budget	MTEF forward estimates		
					2013/14	2014/15	2015/16
Dam, N'wanedi , Nylsvley, Rust De Winter, D'nyala, Letaba Ranch, Makapan Valley World Heritage Site, Schuinsdraai Dam or Blouberg.)	prioritized Provincial Nature Reserves as per attached Project Plan,						

## 6. HOUSING ALLOCATION FOR 2013/14

DEVELOPMENT AREAS 2013/2014 FINANCIAL YEAR							
2013 / 14		WARD	VILLAGE (AREA)	SUBSIDY PROGRAMME	Beneficiaries/Houses		
<b>WATERBERG DISTRICT</b>						<b>Duration</b>	
<b>LEPHALALE</b>						<b>Starting</b>	<b>End</b>
		<b>Ward</b>	<b>Area</b>	<b>Subsidy</b>	<b>Beneficiaries/Houses</b>		
	<b>2013/2014</b>	5	Keletse le Mme	Rural	20		31/03/14
		6	Matladi	Rural	50		31/03/14
		7	Ga-Monyeki	Rural	40		31/03/14
		8	Bangalong	Rural	30		31/03/14
			Ga-Maeteletja	Rural	90		31/03/14
			Ditlounge	Rural	20		31/03/14
			Mokuruanyane	Rural	50		31/03/14
			Mokuruanyane (Necker)	Rural	50		31/03/14

		Mokuruanyane((Martinique)	Rural	50	31/03/14
	8	Botsalanong	Rural	50	31/03/14
		Ditaung	Rural	60	31/03/14
	9	Motsweding	Rural	40	31/03/14
		Reabetswe	Rural	40	31/03/14
		Dipompong	Rural	30	31/03/14
		Hlagalakwena	Rural	20	31/03/14
		Kiti	Rural	20	31/03/14
	10	Letlora	Rural	50	31/03/14
		Mongalo	Rural	50	31/03/14
		Lerupurupung	Rural	50	31/03/14
		Senoela	Rural	50	31/03/14
		Segale	Rural	40	31/03/14
		Kgobagodimo	Rural	50	31/03/14
		Kopanong	Rural	50	31/03/14
	TOTAL			1000	
<b>MOGALAKWENA MUNICIPALITY</b>					
<b>2013/2014</b>	<b>Ward</b>	<b>Area</b>	<b>Subsidy</b>	<b>Beneficiaries/Houses</b>	
	17	Seema,Lelaka	Rural	60	31/03/14
	3	Ga-Chokoe	Rural	40	31/03/14
	5	Mphello	Rural	50	31/03/14
		Baffelshoek	Rural	50	31/03/14
		Segole I&II	Rural	50	31/03/14
	8	Paulus	Rural	50	31/03/14
		Kroomkloof	Rural	50	31/03/14
	13	Armoed	Rural	30	31/03/14
		Witrevier	Rural	30	31/03/14
		Millinim Park	Rural	30	31/03/14
	14	Fothane/Mathopa,Mabusela & Magope	Rural	60	31/03/14
	16	Ramorulane	Rural	18	31/03/14

		18	Mabuela	Rural	50		31/03/14
		19	Machikiri	Rural	40		31/03/14
			Masenya	Rural	32		31/03/14
		7	Mosetjana(Sekgoboko)	Rural	30		31/03/14
			Sandslood(Mabusela)	Rural	30		31/03/14
	<b>TOTAL</b>				<b>700</b>		
<b>MODIMOLLE MUNICIPALITY</b>							
	<b>2013/2014</b>	<b>Ward</b>	<b>Area</b>	<b>Subsidy</b>	<b>Beneficiaries/Houses</b>		
		7	Phagameng next to Ext 11	Urban	260		31/03/14
	<b>TOTAL</b>				<b>260</b>		
<b>MOOKGOPHONG LOCAL MUNICIPALITY</b>							
	<b>2013/2014</b>	<b>Ward</b>	<b>Area</b>	<b>Subsidy</b>	<b>Beneficiaries/Houses</b>		
			Mookgophong extension 5	Urban	25		31/03/14
	<b>TOTAL</b>				<b>25</b>		
<b>THABAZIMBI MUNICIPALITY</b>							
	<b>2013/2014</b>	<b>Ward</b>	<b>Area</b>	<b>Subsidy</b>	<b>Beneficiaries/Houses</b>		
		9	Thabazimbi	Rural	300		31/03/14
		9	Regorogile	lowcost houses	200		31/03/14
	<b>TOTAL</b>				<b>500</b>		



## Department of Education 2013/14 Projects Waterberg

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Abiot Kolobe Primary	Public Ordinary School Education	Mogalakwena	School - Primary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 10 422	0	R 5 642	R 4 300
Albert Lithuli Primary	Public Ordinary School Education	Bela Bela	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 1 105	R 208	R 0	
Alfred B. Makapan High	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 000	R 2 000	R 0	
Bakgalaka Lower Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 500			R 1 500
Baphoting Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 6 906	R 4 500	R 0	
Bathopele Secondary	Public Ordinary School Education	Bela-bela	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 11 200			R 6 100
Clermont Primary	Public Ordinary School Education	mogalakwena	School - Primary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 500	R 500		R 0

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
D.G.Tsebe Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 700	R 2 700		R 0
Dennis Matlhaba 11 Sec	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 1 250	R 1 250		R 0
Deo Gloria Primary	Public Ordinary School Education	Thabazimbi	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 151	R 2 151		
Dikoloi Secondary	Public Ordinary School Education	Blouberg	School - Secondary	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 300		R 0	R 3 300
Diretsaneng Primary	Public Ordinary School Education	Mogalakwena	School - Primary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 30 253		R 0	R 9 675
District/Circuit Office - Mapela	Administration	Waterberg District Municipality	Education office	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 900	R 2 900	R 0	R 0
Ditlotswane Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 4 348	R 4 348		
Ditlou Primary	Public Ordinary School	Mogalakwena	School - Primary	Maintenance and repairs	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 500			R 4 500

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
	Education											
Ebenezer Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 000		R 0	R 3 000
	Public Ordinary School Education	Modimolle	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 12 270			R 8 610
Eiland Primary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 2 500	R 0	R 0	R 2 500
Ga-Phakula Combined	Public Ordinary School Education	Lephalale	School - Combined	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 9 812			R 9 348
Hoerskool Ellisras	Public Ordinary School Education	Lephalale	School - Secondary	Recapitalisation of Technical Secondary schools	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 9 300	R 4 000	R 0	
Hoerskool Ellisras	Public Ordinary School Education	Lephalale	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	01 April 2013	31 March 2014	Education Infrastructure Grant	R 5 782	R 57	R 0	
Hoerskool Frikkie Meyer	Public Ordinary School Education	Thabazimbi	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	01-May-12	2015/03/31	Education Infrastructure Grant	R 10 710	R 5 200	R 5 000	

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Jinnah Park Primary	Public Ordinary School Education	Bela-bela	School - Primary	Maintenance and Repairs	Maintenance and Repairs	01 April 2013	31 March 2014	Education Infrastructure Grant	R 3 900	R 3 900	R 0	
Kgabagare Primary	Public Ordinary School Education	Mogalakwena	School - Primary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 11 130	R 0	R 4 000	R 4 000
Kgabedi Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 900		R 0	R 900
Kgabedi Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 299	R 0	R 0	R 3 299
Kgakgala Primary	Public Ordinary School Education	Mogalakwena	School - Primary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 2 809	R 0	R 2 809	
KGATI YA MOSHATE SEC	Public Ordinary School Education	Mogalakwena	School - Secondary	Maintenance and repairs	Maintenance and Repairs	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	
Kgokare Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	
Kgokari Sec	Public Ordinary School		School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
	Education											
Kgolodi Sec	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01-May-15	2015/03/31	Education Infrastructure Grant	R 4 725	R 0	R 4 500	
Kgoloko Secondary	Public Ordinary School Education		School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	
Kgomo-Mokgalo Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Kgopedi Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
KGWATHLE LE PRIMARY	Public Ordinary School Education	Mogalakwena	School - Primary	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	
Kgwatlhele Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	
Khutjang Primary	Public Ordinary School Education	Mogalakwena	School - Primary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 10 824			R 10 824

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Konyama Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 379			379
Laerskool Alma	Public Ordinary School Education	Modimolle	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 8 715	R 5 300	R 3 000	
Laerskool Koedoeskop	Public Ordinary School Education	Thabazimbi	School - Primary	Maintenance and Repairs	Maintenance and Repairs	01 April 2013	31 March 2015	Education Infrastructure Grant	R 11 235	R 6 000	R 4 700	
Laerskool Thabazimbi	Public Ordinary School Education	Thabazimbi	School - Primary	Maintenance and Repairs	Maintenance and Repairs	01 April 2013	31 March 2015	Education Infrastructure Grant	R 7 350	R 4 000	R 3 000	
Lamola Secondary	Public Ordinary School Education		School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 920			R 4 920
Lekakaretsa Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 4 500	R 4 500	R 0	
Lekakaretsa Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01-May-12	2015/03/31	Education Infrastructure Grant	R 5 460	R 0	R 5 460	
Lekhureng Primary	Public Ordinary School	Mogalakwena	School - Primary	Maintenance and Repairs	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
	Education											
Lekhureng Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Lekwa Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Lephalale Secondary	Public Ordinary School Education	Lephalale	School - Technical Secondary	Recapitalisation of Technical Secondary schools	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 6 400	R 3 500	R 2 900	
Leseding Secondary	Public Ordinary School Education	Modimolle	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 8 500	R 5 500	R 3 000	
Lesodi Motlana Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 380	R 380	R 0	
Letswai Metsi Primary	Public Ordinary School Education		School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 7 500	R 4 500	R 3 000	
Leubaneng Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 5 775	R 3 500	R 2 000	

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Luximburg Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 600	R 2 600		
Mabalane Seleka Technical High School	Public Ordinary School Education	Lephalale	School - Technical Secondary	Recapitalisation of Technical Secondary schools	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 300	R 300	R 0	
Mabuela Ramorulan e Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 1 845	R 1 845		
Madidimalo Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 9 687		R 6 150	R 3 075
Maeteletja Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 148	R 2 148		
Magalakwistroom Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 8 925	R 4 500	R 4 000	
Magalakwistroom Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 500	R 2 500	R 0	
Magalakwistroom	Public Ordinary	Mogalakwena	School - Primary	Maintenance and Repairs	Maintenance and Repairs	01 April	31 March	Education Infrastructure	R 10 084	R 4 300		



Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Primary	School Education					2013	2014	Grant				
Magoba Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 1 575	R 1 500		
Mahlwareng Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 4 500	R 4 500	R 0	
Maisha Secondary	Public Ordinary School Education		School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 7 770	R 3 000	R 4 400	
Majadibodu Secondary	Public Ordinary School Education	Lephalale	School - Primary	Maintenance and Repairs	Maintenance and Repairs	01 April 2013	31 March 2014	Education Infrastructure Grant	R 6 400	R 6 400	R 0	
Makgenene Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Makhurumula Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 500	R 2 500	R 0	
Makhurumula Primary	Public Ordinary School Education	Lephalale	School - Primary	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2013	31 March 2014	Education Infrastructure Grant	R 8 500	R 1 000		

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Makobe Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 5 500	R 500	R 0	
Malokong Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 8 500	R 500	R 0	
Mamagola Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380			R 380
Mananye Secondary	Public Ordinary School Education	Lephalale	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 6 027		R 0	R 6 027
Mangwedi Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 674		R 0	R 4 674
Mantlhakane Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	380		0	380
Mapanolla Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mashamaitse Secondary	Public Ordinary School	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 7 749		R 7 380	R 369

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
	Education											
Mashao Mabusha Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mashau Mabusha Primary - construction	Public Ordinary School Education	Mogalakwena	School - Primary	Maintenance and repairs	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mashobela Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 428			R 4 428
Mashubasha Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 6 845			R 6 519
Masodi High (Offshoot)	Public Ordinary School Education	Mogalakwena	School - Secondary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mathekga Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 787			R 3 787
Mathulami sha Sec	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
MATSIABA BA HIGH	Public Ordinary School Education	Lephalale	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 419		R 0	R 4 419
Matsibe Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 8 610			R 8 610
Matswapilong Primary	Public Ordinary School Education	Mookgopong	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 900		R 0	R 900
MELKRIVIER PRIMARY	Public Ordinary School Education	Modimolle	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Mmamangina Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mmamopi Secondary	Public Ordinary School Education		School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Mmamopi Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Mmay Secondary	Public Ordinary School	Lephalale	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 920			R 4 920

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
	Education											
Moabi Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 300		R 0	R 300
Modiyanana Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Modisha Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 12 200		R 4 600	R 4 600
Moepel Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 8 798		R 0	R 8 798
Mogotlho Primary	Public Ordinary School Education	Thabazimbi	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 8 925	R 5 500	R 3 000	
Monala Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 875			R 3 690
Moroba Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Moshia Secondary	Public Ordinary School Education	Modimolle/Vaalwater	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Moshira Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 299		R 0	R 3 299
Moshupsa Higher Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Motjere Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Motlhajwa Secondary	Public Ordinary School Education	Lephalale	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 3 299		R 0	R 3 299
Motswedi Primary	Public Ordinary School Education	Modimolle/Vaalwater	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 9 000	R 6 000	R 3 000	
Moyaneng Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 900		R 0	R 900
Mpadi Secondary (Relocation)	Public Ordinary School	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 900		R 0	R 900

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
to new site)	Education											
Mpapalati Primary	Public Ordinary School Education		School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mpapatla Secondary	Public Ordinary School Education		School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 13 303		R 6 888	R 5 781
Mpedi Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 8 654			R 8 241
Mphaka Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	2013/04/01	2016/03/31	Education Infrastructure Grant	R 9 240	R 4 000	R 2 300	R 2 500
Mphari Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600			600
Mpirwabirwa Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Ngwanakwadi Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 9 428			R 8 979

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Nkakabidi High	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 8 155			R 8 155
Nkobo Sec	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	2013 /04/ 01	2016/ 03/31	Education Infrastructure Grant	R 7 500	R 6 027	R 1 098	R 375
Nkobo Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 7 665		R 2 300	R 5 000
Nkobe Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Nkobe Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Nong Thokoa Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 11 870		R 6 765	R 4 539
Ntebeleng Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 5 500	R 400		
Palala North Circuit	Administration	Lephalale	Education Office	Maintenance and Repairs	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380



Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Phahlaphahla Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Technical Schools Recapitalisation Grant	R 5 051	R 0	R 0	R 5 051
Poulos Mosima Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 300		R 0	R 300
Radibaki Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Radinong Secondary	Public Ordinary School Education	Lephalale	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Raeleng Secondary	Public Ordinary School Education	Bela-bela	School - Secondary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 7 560		R 4 300	R 2 900
Raleledu Senior Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Ramojapudi Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Ramokgabudi Secondary	Public Ordinary School	Mogalakwena	School - Secondary	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380			R 380

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
	Education				Refurbishments							
Raowele Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 15 006			R 9 840
Ratinke Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 8 900	R 5 100	R 3 800	
Reabilwe Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Rhenosterkloof Primary	Public Ordinary School Education	Modimolle/Vaalwater	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Roedtan Combined	Public Ordinary School Education	Mookgopong	School - Combined	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Sanitation Projects	Public Ordinary School Education	Various	Schools		Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Sebilwane Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2015	31 March 2016	Education Infrastructure Grant	R 10 720		R 4 920	R 5 289

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Seepabana Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 6 888			R 6 888
Sefitlhogo Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Segale primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Sehokane Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 8 395		R 3 444	R 4 551
Sekanikamoyi Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Sephuthi Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 900		R 0	R 900
Sepobe Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Serupa Primary	Public Ordinary School	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 14 490	R 0	R 5 500	R 8 300

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
	Education											
Solomon Mahlangu Secondary	Public Ordinary School Education	Modimolle	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Spa Park	Public Ordinary School Education	Bela Bela	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Sterkrivier Combined	Public Ordinary School Education	Mogalakwena	School - combined	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200		R 0	R 1 200
Storm Damaged Schools	Public Ordinary School Education	Various	Schools		Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 900		R 0	R 900
Susan Strijdom Skool	Public Ordinary School Education	Modimolle	School - Specialised	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Suswe Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 4 600		R 0	R 4 600
Tetema Senior Secondary	Public Ordinary School Education	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 8 000	R 4 500	R 3 500	

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Thabo Mbeki Primary	Public Ordinary School Education	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 8 800		R 5 800	R 3 000
Thusanang Special school	Public Ordinary School Education	Bela-bela	School - Specialised	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Tielelo Secondary	Public Ordinary School Education	Lephalale	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 700	R 700		
Tlhako Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Tlhako Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 10 701		R 5 400	R 5 301
Toilet Maintenance - Various Schools	Public Ordinary School Education	Various	School - Primary	Maintenance and Repairs	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Touchstone Primary	Public Ordinary School Education	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Tsherane Higher	Public Ordinary	Mogalakwena	School - Primary	Renovations, Rehabilitation	Renovations, Rehabilitation	01 April	31 March	Education Infrastructure	R 2 971			R 2 829

Project name	Budget Program Name	Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
Primary	School Education			or Refurbishments	or Refurbishments	2015	2016	Grant				
Waterberg DISTRICT SCHOOLS (Closeout of projects)	Public Ordinary School Education	Waterberg District Municipality	Technical Assistance	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 6 000	R 6 000		
Ysterberg Laerskool	Public Ordinary School Education	Thabazimbi	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 10 074	0	R 6 519	R 3 075

**Totals**

**R 673 810      R 149 494      R 144 075      R 282 924**

**1160412**

**R 1 016 337**

# ESKOM PROJECTS

<b>Municipality Code &amp; Name</b>	<b>Project Name</b>	<b>Planning CAPEX</b>	<b>Planned Connections</b>	<b>TOTAL YTD Actual</b>	<b>Comments</b>
LIM362 Lephalale	Dubs	810,000.00	60	67	Consultant busy with design
LIM362 Lephalale	Sefihlogo	607,500.00	45	45	Consultant busy with design
LIM362 Lephalale	Sigale	378,000.00	28	26	Consultant busy with design
LIM362 Lephalale	Mashemong	1,012,500.00	75	0	Consultant busy with design
LIM362 Lephalale	Steve Biko	6,750,000.00	500	1200	Consultant busy with design
LIM362 Lephalale	Dipompong	324,000.00	24	0	Still to accompany the consultant .
LIM362 Lephalale	MALETSWAI (NEW EXTENSION)	904,500.00	67	0	Still to accompany the consultant .
LIM367 Mogalakwena	Dilotswane/Mmotong/Rooiwal	1,323,000.00	98	0	Still to accompany the consultant .
LIM367 Mogalakwena	Mabula	1,944,000.00	144	0	Still to accompany the consultant .
LIM367 Mogalakwena	Ga-Mushi	1,552,500.00	115	0	Consultant busy with design
LIM367 Mogalakwena	Kgobudi	1,485,000.00	110	0	Still to accompany the consultant .
LIM367 Mogalakwena	Mamatlakala	1,917,000.00	142	0	Consultant busy with design
LIM367 Mogalakwena	Tipeng/Thabaleshoba	1,417,500.00	105	0	Consultant busy with design
LIM367 Mogalakwena	Lesodi	1,377,000.00	102	0	Consultant busy with design
LIM367 Mogalakwena	Marulaneng/Van Wykspan	2,862,000.00	212	0	Consultant busy with design
<b>Waterberg District Total</b>		<b>24,664,500.00</b>	<b>1827</b>	<b>0</b>	

## **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 review 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	In process of review
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	2012/13	2013/14 approved
4.	Local Economic Development Strategies	2007	2012	To be reviewed 2013/14	Process of review
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 <sup>th</sup> 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	-	-	-	13/14 Adopted by council
9.	Service Delivery and Budget Implementation Plan	2010/11	2011/12	12/13	13/14
10.	Institutional Plan – draft report	2009	-	-	-
11.	Organisational Structure	2007	2011	<b>Reviewed and approved in March 2012</b>	<b>To be updated in June 2013</b>
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)	13/14 WSP to be finalized before June	13/14 WSP to be submitted to LGSETA, however as at beginning of June 2013 new template from LGSETA was still not received.
14.	Road Master Plan - infrastructure Investment framework	2009	Still valid	-	-
15.	Record Management Plan	2009	Still valid	none	none
16.	HR Strategy	2007	NONE	<b>HRM&amp;D strategy to be developed in 2013/14. SALGA consulted and will form part of the development.</b>	<b>Develop terms of reference for HRM&amp;D Strategy in consultation with SALGA.</b>

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	Budgeted for review 13/14	Review 13/14
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
28.	IDP	10/11	11/12	12/13	adopted 30 MAY2013
29.	Sport Arts & Culture	-	-	-	-
30.	Agricultural Strategy	2007	-	-	To be reviewed

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

## DC36 Waterberg - Table A1 Budget Summary

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Financial Performance</b>										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	834	608	652	735	735	729	489	729	751	788
Investment revenue	8,628	8,253	7,411	6,300	5,830	5,832	3,961	6,020	6,230	6,650
Transfers recognised - operational	93,075	97,037	99,298	102,752	94,250	94,251	69,202	99,420	103,409	110,801
Other own revenue	153	231	274	83	83	133	125	141	136	131
<b>Total Revenue (excluding capital transfers and contributions)</b>	102,690	106,128	107,635	109,870	100,898	100,944	73,776	106,310	110,526	118,371
Employee costs	32,870	41,196	44,737	56,373	53,610	52,407	32,196	62,539	66,633	71,381
Remuneration of councillors	3,792	3,825	4,979	5,475	5,375	5,369	3,630	5,879	6,197	6,531
Depreciation & asset impairment	2,933	4,182	5,181	7,397	8,447	7,927	4,013	9,144	10,274	11,296
Finance charges	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-
Transfers and grants	21,591	19,808	26,182	30,238	41,711	41,711	15,837	15,821	4,911	4,489
Other expenditure	17,854	20,861	27,137	32,423	34,138	33,275	17,859	34,957	37,515	39,779
<b>Total Expenditure</b>	79,041	89,870	108,215	131,905	143,281	140,689	73,534	128,341	125,529	133,476
<b>Surplus/(Deficit)</b>	23,650	16,258	(581)	(22,035)	(42,384)	(39,745)	242	(22,031)	(15,003)	(15,106)
Transfers recognised - capital					-	-	-	-	-	-

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	23,650	16,258	(381)	(22,035)	(42,384)	(39,745)	242	(22,031)	(15,003)	(15,106)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	23,650	16,258	(381)	(22,035)	(42,384)	(39,745)	242	(22,031)	(15,003)	(15,106)
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	12,338	7,600	11,932	6,812	20,209	20,209	7,491	6,729	1,550	1,550
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	12,338	7,600	11,932	6,812	20,209	20,209	-	6,729	1,550	1,550
<b>Total sources of capital funds</b>	12,338	7,600	11,932	6,812	20,209	20,209	-	6,729	1,550	1,550
<b><u>Financial position</u></b>										
Total current assets	111,227	128,067	120,081	61,887	72,343	74,982	120,295	53,165	48,795	48,252
Total non current assets	47,956	53,296	60,226	67,777	70,473	70,473	61,684	68,697	61,103	52,379
Total current liabilities	6,309	7,367	6,151	10,348	9,023	9,023	6,222	9,841	12,068	14,299
Total non current liabilities	9,605	12,312	12,852	14,314	14,314	14,314	12,777	15,522	17,860	20,602
Community wealth/Equity										

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	R thousands Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
	143,268	161,685	161,304	105,001	119,479	122,118	161,546	96,498	79,970	65,729
<b><u>Cash flows</u></b>										
Net cash from (used) operating	19,609	24,866	2,777	(13,466)	(28,698)	(26,059)	7,789	(12,708)	(2,866)	954
Net cash from (used) investing	(12,041)	(7,591)	(13,949)	(6,812)	(20,209)	(20,209)	(7,491)	(6,579)	(1,550)	(1,550)
Net cash from (used) financing	(4)	–	–	–	–	–	0	(6)	–	–
<b>Cash/cash equivalents at the year end</b>	91,637	108,912	97,739	58,220	69,119	71,758	118,324	52,465	48,049	47,454
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	109,722	126,997	118,026	58,220	69,119	71,758	120,345	52,465	48,049	47,454
Application of cash and investments	10,432	10,427	9,500	18,776	7,704	7,704	7,810	11,164	12,919	14,743
<b>Balance - surplus (shortfall)</b>	99,289	116,569	108,526	39,444	61,415	64,054	112,536	41,302	35,130	32,710
<b><u>Asset management</u></b>										
Asset register summary (WDV)	47,927	53,268	60,118	67,748	70,396	70,396	68,695	68,695	61,101	52,377
Depreciation & asset impairment	2,933	4,182	5,181	7,397	8,447	7,927	9,144	9,144	10,274	11,296
Renewal of Existing Assets	1,491	1,756	858	–	1,325	1,325	1,325	300	–	–
Repairs and Maintenance	486	481	779	1,084	1,169	1,065	1,163	1,163	1,226	1,292
<b><u>Free services</u></b>										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousands</b>										
<u>Households below minimum service level</u>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

## APPROVAL

**THE 13/14 IDP DOCUMENT & BUDGET WAS APPROVED BY COUNCIL ON THE 30<sup>th</sup> MAY 2013.**