

WATERBERG DISTRICT MUNICIPALITY

DRAFT 2016/17 IDP



TABLE OF CONTENTS

1. List of Acronyms.....	9
2. Vision, Mission & Values	10-11
3. Foreword by the Mayor	12
4. Executive Summary	13-14
5. The Planning Process	
5.1 Introduction, Framework plan, etc.....	15-21
5.2 Policies and Legislative Frameworks	21-27
5.3 Key aspects of the SONA and SOPA	27-29
5.4 Powers and Functions	29-30
5.5 Municipal Priority Issues	30
5.6 IDP Process Plan	31-36
5.7 Institutional Arrangements	37
6. Situational Analysis	
6.1 Description of the Municipal Area (MAP).....	38-39
6.2 DEMOGRAPHICS	
(1) Population Trends	40-42
(2) Age Distribution in terms of gender	42-43
(3) Male and Female	44-52
(4) Employment Profile	53
(5) Unemployment Rates.....	54
(6) Income levels	55-56
(7) Education Profile	56-58

(8) People with Disabilities.....	58-60
-----------------------------------	-------

7. KPA – 1 SPATIAL RATIONALE

7.1 Spatial Analysis	62
-----------------------------------	-----------

(1) Settlement Patterns and Development	63
(2) Spatial Challenges and Opportunities.....	64
(3) Hierarchy of Settlement & (5) Growth points Areas	65
(4) Land use composition	65-66
(5) Land Claims.....	66-68
(6) Illegal occupation of land.....	69-71

7.2. Environmental Analysis

Environmental Legislative Framework.....	72-74
---	--------------

(1) Biophysical Environment	74-75
(2) Climate	75
(3) Geology, Landscape & Soil.....	75-76
(4) Global Warming and Climate Change	76-79
(5) Water Resources & Mountains	79-80
(6) Air Quality	80-83
(7) Waste Management	83
(8) Agriculture and Forestry	84
(9) Heritage Sites, Natural Water bodies & Wetlands	84
(10) Chemical spills and hazardous accidents (Disaster Management).....	85-87

8. KPA – 2 BASIC SERVICE DELIVERIES

WATER AND SANITATION

8.1 A Water

(1) Water	88
(2)Water backlogs	92-93
(3) Water Sources	93
(4) Challenges pertaining to provision of water.	94

8.1. B Sanitation

(1) Sanitation	
(2) Sanitation backlogs	95
(4) Challenges pertaining to sanitation.	96
(5) Provision of Free Basic Water and relevant information in relation to water and sanitation and electricity.....	97-98

8.2 Energy and Electricity

(1) Electricity backlogs	99
(2) Sources of Energy	99-101
(3) Challenges pertaining to provision of electricity	101

8.3 Roads and Storm Water

(1) Municipal roads and storm water infrastructure	102
(2) State of municipal roads	103-105
(3) Backlogs on roads and storm water and any other relevant information regarding Roads and Storm water.....	105

8.4 Waste Management

(1) State of refuse removal in Urban and Rural settlements.....	106-108
---	---------

(2) Challenges with regard to refuse disposal and any other relevant information regarding waste management.....	109
--	-----

8.5 Public Transport

(1) Modes of transport	110
(2) Taxi facilities	110-114
(3) Transport challenges and any other relevant information regarding public transport.....	115

9. SOCIAL ANALYSIS/ SERVICES

9.1 Housing

115

(1) State of housing in the municipality	115-116
(2) Backlog in the provision of housing	116
(3) Challenges pertaining to housing provision and other relevant information in relation to housing.....	116

9.2 Education

(1)The number of categories schools	117-118
(2) Backlogs/shortage regarding classroom in the municipality	119
(3) Challenges regarding education and any other relevant information regarding education.....	119

9.3 Health and Social Development

9.3.1 Health

(1) Number of Health facilities within the municipality	119-122
---	---------

(2) Shortage/Backlog of health facilities	123
(3) State of Prevalence of range of diseases including HIV and Aids and any other relevant information in relation to health and social development.....	123-125
9.3.2 Social Development.....	125-126
9.4 Safety and Security	
(1) The number of police stations in the municipality	126-127
(2) Shortage/Backlogs of safety and security facilities	127
(3) Crime categories and Statistics.....	128-131
9.5 Fire and Rescue Services and Disaster and Risk Management	
(1) Plans and challenges.....	132
9.6 Post Office and Telecommunication.	
(1) Network infrastructure and challenges.....	133
(The number of post office and shortages/backlogs)	
9.7 Sports, Art and Culture	
(1) Sports centres in the municipalities	133-135
(2) Challenges and backlogs with regard to recreational facilities and any other relevant information regarding Sports, Art and Culture.....	135
9.8 Libraries	
(1) The number of libraries in the municipality	135
(2) Backlogs and challenges regarding libraries.....	135

10. KPA 3 – Local Economic Development

(1) Key sectors contributing towards the economy of the municipality	136-141
(2) Competitive and comparative economic advantage	141-144
(3) Economic opportunities and threads, and any relevant information in relation to economic development	144-145

11. KPA 4 – Financial Viability

(1) Revenue management	145-146
(2) Expenditure management & Cash flow management and any other relevant information in relation to finances.....	146
(3) Financial Policies	147
(4) Audited statements	147
Challenges pertaining to Financial Viability.....	149

12. KPA 5 - Good Governance and Public Participation

(1) Relationship with traditional leadership	150
(2) Functionality of ward committees and CDW	150
(3) Availability and functionality of Municipal Public Accounts Committee	150
(4) Intergovernmental Relations	151
(5) Audit, Anti-corruption and Risk management committees	151
(6) Internal Audit	151-152
(7) Audit Opinion	152

13. KPA 6 - Municipal Transformation and Organisational Development

(1) Institutional Structure – Political and Administrative	155-160
(2) Performance Management System.....	162-163
(3) Skills Development	164-165
(4) Employment Equity plan	165

(5) Retention plan165
(6) Succession plan.....165

14. SWOT ANALYSIS

1) Strength, Weaknesses, Opportunities and Threads in order to realise its objectives.....166-169

15. STRATEGY PHASE170-185

16. PROJECT PHASE.....186-226

17. BUDGET SUMMARY227-229

18. INTEGRATION PHASE230-232

19. APPROVAL PHASE232

1. ABBREVIATIONS AND ACRONYMS

IDP	Integrated Development Plan
WDM	Waterberg District municipality
NDP	National Development plan
LDP	Limpopo Development Plan
PGDS	Provincial Growth and Development Strategy
NSDP	National Spatial Development Perspective
CoGHSTA	Department of Cooperative Governance Human Settlement and Traditional Affairs
MFMA	Municipal Finance Management Act, No 56 of 2003
MTEF	Medium term Expenditure framework
MTSF	medium Term Strategic Framework
MDGs	Millennium Development Goals
SDBIP	Service Delivery Budget Implementation Plan
PMS	Performance Management System
ITP	Integrated Transport Plan
EMP	Environmental Management Plan
WSDP	Water Services Development Plan
WSP	Water Services Provider
MSA	Municipal Systems Act, No 32 of 2000
SIP	Strategic Infrastructure Project
NGO	Non-Governmental Organization
CBO	Community Based Organization
ToR	Terms of Reference
PPP	Public Private Partnership
SMME	Small, Medium and Macro Enterprises
LM	Local Municipality
CPI	Consumer Price Index
KPA	Key Performance Area
KPI	Key Performance Indicator
PFM	Powers erformed by Municipality
LED	Local Economic Development
EPWP	Expanded Public Works Programme
DWAS	Department of Water Affairs and Sanitation
CIP	Comprehensive Investment Plan
B2B	Back to Basics

2. VISION , MISSION, VALUES AND THE SLOGAN

VISION

“We are the energy hub and eco-tourism destination in Southern Africa”

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.”

VALUES

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

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

<u>Values:</u>	<u>Description:</u>
Commitment	<ul style="list-style-type: none">• Commitment is a fundamental cornerstone underpinning our everyday activities – we recognise the value of commitment to fellow employees, to our Councillors and, particularly, to our communities. Forging long-term relationships with our communities, we appreciate they are the lifeblood of our municipality and, in essence, we value them as stake-holders in our future. Thus committed to our clients, naturally we are equally committed to quality and, we also believe in commitment to society as a whole – both the councillors and employees undertake to not only perform their duties in a professional manner, but also actively participate in public life and express their opinions on issues of development in the country in which they live and work
Productivity	<ul style="list-style-type: none">• Productivity generally refers to the amount of work someone does in a given amount of time. It consists of the undertaking that to intensify labour-effort and the quality of labour produced at all levels and producing technical innovations. Productivity means doing more with less for maximum impact.

Excellence	<ul style="list-style-type: none"> • Synonyms for 'excellence' include 'fineness' 'brilliance', 'superiority', 'distinction', 'quality', and 'merit'. Excellence in all endeavours must be a defining virtue by which the District Wide Area pursues its vision and mission.
Integrity	<ul style="list-style-type: none"> • Integrity is a concept of consistency of actions, values, methods, measures, principles, expectations, and outcomes. In ethics, integrity is regarded as the honesty and truthfulness or accuracy of one's actions. Integrity can be regarded as the opposite of hypocrisy in that it regards internal consistency as a virtue, and suggests that parties holding apparently conflicting values should account for the discrepancy or alter their beliefs.
Transparency	<ul style="list-style-type: none"> • Behaviour, actions and information should be visible and available for all to scrutinize. • This includes professionalism which refers to the adherence of employees to honesty and responsibility when dealing with community members including ensuring a level of excellence that goes over and above what is legislatively required. It is about personal ethics, the quality of work produced and the attitude with which it is produced.
Accountability	<ul style="list-style-type: none"> • To render services to the community with least waste of required resources and ensuring that responsibility is taken for actions so as to be answerable to the community.
Courtesy	<ul style="list-style-type: none"> • Courtesy involves gentle politeness and courtly manners, which not only covers basic etiquette and decorum but also provided for sophisticated conversation and intellectual skill. To be courteous means to treat other people with dignity.
Professionalism	<ul style="list-style-type: none"> • High standards of work where professionals promote good to society, act selflessly and abide by code of ethics.

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:



FOREWORD BY THE EXECUTIVE MAYOR OF TE WATERBERG DISTRICT MUNICIPALITY CLLR: N.R.MOGOTLANE

The 2011-2016 term of office for the Waterberg District Municipality council has come full cycle and so has the Integrated Development Plan (IDP) which has been the municipality`s strategic document for service delivery for the past five years.

As we enter the fifth term of office for local government, we reflected on progress made by the municipality to date in addressing our developmental backlogs, and evaluated our strategic approach to ensure that we are still on track to achieve our vision. We are proud to announce that our IDP is now the strategic driver of both our budget and Performance Management System.

The development of the IDP and the budgeting processes during the past five years included **the** number of public participation programmes. 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 electorates.

Whilst this document is a legal council adopted manifesto of the Waterberg District Municipality, it is at the same time a flexible and dynamic living document to be used in structuring our debates and engagements with council if we are to deepen democracy and governance in the district.

We must acknowledge with appreciation the efforts and contribution of our councillors, staff, communities and all stakeholders involved in ensuring that we produce a legitimate credible IDP. We are confident that the incoming council will adopt and implement this IDP in an endeavour to fulfil our declared commitment to better the lives of the community of Waterberg.

We are indeed on the go for growth!!

CLLR N.R.MOGOTLANE

EXECUTIVE MAYOR

3. EXECUTIVE SUMMARY

14/15 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 its local municipalities. Within its scope of powers and functions WDM provides disaster management and fire fighting services. For the past 5years(2011-2016) of previous IDP planning cycle the District has been planning together with the local municipalities on processes of IDP and made sure through coordination that the municipalities are rated high during the MECs assessment.

The Drafting of the 2015/16 IDP was initiated through the adoption of IDP Framework/Process Plan which served as blueprint for the development and review of the Integrated Development Plan. This is a (2015-2021) 5 year plan which has to be reviewed yearly. The development of an IDP cannot be credible if it excludes public participation. From the beginning of the process there as involvement of various stakeholders involved as the process unfolded. The complexity of the developmental issues demands that the various stakeholders should not only identify challenges but come up with strategic objectives to deal with identified challenges. 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. As part of the process plan, 3 IDP Representative Forum meetings between July and March 2015 were convened and chaired by the Executive Mayor.

After the tabling of the 2015/16 IDP, the municipality will continue to consult broadly in conjunction with the local municipalities in making sure that the services are provided to the communities. Roadshows and public participation will also be part of the processes on reaching out to the communities at large.

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 all local municipalities IDPs within the district are highly credible, with the exception of Thabazimbi municipality which deteriorated form High level to Medium level rating. 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, lack of regional landfill sites, clean audit, HIV/AIDS pandemic and issues of air quality.

WDM is a tourist destination of choice where we find beautiful tourist attractions such Makapans valley, Marekele National Park, Biosphere etc. Economic opportunities are mining and agriculture, and these can be exploited further when skills of the people are not in line with economic and technological needs. All the economic opportunities are better showcased by the construction of the Medupi power station in the Lephalale Municipality and the development of WEDA (Waterberg Economic Development Agency.)

IDP is a five year plan and must be treated as such. The current council adopted a five year Integrated Development Plan and reviewed it annual in terms of section 34 of the Municipal Systems Act 32 of 2 000 up till 2015/16 . It was implemented during its term of office of the current council. Annually the performance of the municipality against the IDP in the form SDBIP is conducted and changing or changed circumstances dictated such amendments.

As a bible of the municipality, all and sundry are expected to implement the 2016/17 IDP successfully. The target for a successful implement 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 and the Limpopo Development Plan. It is desirable and recommended that the Strategic Objectives adopted on the 8 - 9th March 2016 by WDM Strategic Session, be embraced by Local Municipalities for their own re-engineering, repositioning and realignment with the WDM high level strategic objectives ,National Development Plan and Limpopo Development Plan

4. THE PLANNING PROCESS

5.1 Introduction

The Integrated Development Planning (IDP) is a process through which Municipalities prepare strategic development plans for a five-year period. An IDP is one of the key tools for Local Government to cope with its developmental role and seeks to arrive at decisions on issues such as Municipal budgets, land management, promotion of local economic development, and institutional transformation in a consultative, systematic and strategic manner.

According to the Municipal Systems Act (MSA) of 2000, all municipalities have to undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level. The budget is the annual plan in rands and cents that sets out the amounts each Department can spend on specific pre-determined items. The legislation governing the drawing up of the budget is the Municipal Finance Management Act (No. 56 of 2003). The relevant Sections of the Act setting out the different timeframes are as follows:

Section 21(1)(b) – The Mayor must at least 10 months before the start of the budget year 1 September table in the Council a time schedule outlining key deadlines for:-

- (i) The preparation, tabling and approval of the annual budget;
- (ii) The annual review of:-
 - The integrated development plan in terms of section 34 of the Systems Act and
 - The budget related policies
- (iii) The tabling and adoption of any amendments to the integrated development plan and the budget related policies.

Section 16(2) – The Mayor must table the annual budget at a Council meeting at least 90 days before the start of the budget year (1 April).

Section 24(1) – The Council must at least 30 days before the start of the budget year (1 June) consider approval of the annual budget.

Section 24(2)(a) – The annual budget must be approved before the start of the budget year (1 July).

The Municipal Finance Management Act provides for an adjustment budget which is a review of the current budget and would normally take place mid-way through the budget cycle i.e. December or January.

THE FRAMEWORK PLAN

The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework Plan is a co-ordination tool for the district to ensure that interrelated parallel planning processes within the district are coordinated to obtain maximum benefit for the district as a whole.

Various processes within the IDP should be smoothly interlinked to ensure optimal effectiveness as well as ensure this agreement on joint time frameworks that need to be reached between the various local municipalities and the district municipality.

- The District Municipality is in charge of the Framework Plan, which has to be agreed upon by all local municipalities and will be used by the local municipalities in finalising their Process Plans.
- The District Municipality will, through inter-municipal IDP Management Committee (MC) monitor the compliance of the actual IDP process of all municipalities with the Framework Plan. This will ensure that the District Municipality will be in a position to undertake corrective action in time if a Local Municipality fail to adhere to the Framework Plan and the timeframes contained therein.
- Each Local Municipality will, however, be responsible for monitoring its own process plan and ensure that the Framework Plan is being followed as agreed.(Bela-Bela Local Municipality(LIM366),Lephalale Local Municipality(LIM362), Modimolle Local Municipality(LIM365), Mogalakwena Local Municipality(LIM367),Mookgophong Local Municipality(LIM364), Thabazimbi Local Municipality(LIM361). **(Each municipality has an IDP Manager to steer the local IDP process within that municipality.)**

FRAMEWORK PROGRAMME

This process is dynamic and could be adapted to accommodate the consultation process which is circumstantial of nature. The total programme spans over an expected ten (10) month period and has been categorised as:

Phase 0 – Preparation

Phase 1 – Analysis

Phase 2 – Strategies

Phase 3 – Projects

Phase 4 – Integration

Phase 5 – Approval

MECHANISMS AND PROCEDURES FOR ALIGNMENT AND PARTICIPATION

The existing IDP Representative Forum will continue to be used as a mechanism for community and stakeholder participation. IDP representative forum meetings will be held four times per financial year at the District level, but however local municipalities ward conferences, consultation, imbizos, and representative forums will be used by both District and local municipalities to deepen community and stakeholder participation.

a. Mechanisms and procedures for alignment

Alignment is at two levels, horizontal and vertical. Largely the two levels influence each other. Though one can be done independent from each other, if this is done, a clear picture of what is happening will not be achieved. The strategy that we are going to follow applies to both horizontal alignments between the District and Local Municipalities, and vertical, between the municipalities, the province and the national departments and parastatals.

b. Management of alignment.

For both alignment types, horizontal and vertical, the main responsibility lies with the District Municipality. The role of the IDP Manager at the District level is of utmost importance. IDP unit and external facilitators could be used to support the alignment process. However, the provincial department of local government and office of the Premier play an important role as co-ordinator to ensure alignment above District level and between districts and departments within the Province.

c. Functions and context for public participation

Four major functions can be aligned with the public participation process namely:

- Needs orientation;
- Appropriateness of solutions;
- Community ownership;
- Empowerment;
- Performance Monitoring

In the preparation of the IDP/Budget/PMS, the public participation process has to be institutionalised in order to ensure all residents have an equal right to participate.

d. Mechanisms for participation

- i. IDP/Budget/PMS Representatives Forum (RF), Imbizos / Roadshows
- ii. Various Fora
- iii. Media
- iv. Information Booklets

PRINCIPLES FOR MONITORING OF THE PROCESS PLAN AND AMENDMENT OF THE FRAMEWORK

It is expected of the District and all the local municipalities to adhere to the timeframes as set out in the programme above. Any municipality that is not able to meet the deadline should timeously report to the IDP Manager at the District. At the same length, if the District is not going to be able to meet a deadline, the IDP Manager should inform the municipalities on time. This is the principle that should also be adhered and respected by all municipalities including the district.

In terms of monitoring, municipalities would be expected to submit and make a presentation to the District Management Committee (MC) which is comprised of all the IDP managers within the District. That is, the IDP managers of Modimolle, Bela-Bela, Mookgophong, Mogalakwena, Thabazimbi, and Lephalale municipalities. The DMC will hold its meeting as per the above schedule.

ROLES & RESPONSIBILITIES

The District Municipality will confirm information of the role players in the IDP/Budget/PMS Process by removing/adding to the list of stakeholders from the database established in the previous IDP/Budget/PMS Processes. A significant change will relate to details of Councillors and some of the officials. The organizational structures that were utilized during the IDP preparation and previous review processes will be revived for the purpose of this IDP/Budget/PMS Process.

The main roles and responsibilities allocated to each of the role players is set out in the following table:

<p>Executive Mayor</p>	<ul style="list-style-type: none"> • Manage the drafting of the IDP; • Assign responsibilities in this regard to the Municipal Manager; • Submit the draft Framework Plan and Process Plan to the Council for adoption; • Submit the draft IDP to the Council for adoption and approval;
<p>Municipal Manager</p>	<ul style="list-style-type: none"> • Preparation of Framework Plan; • Preparation of the Process Plan; • Day-to-day management and coordination of the IDP process in terms of time, resources and people, and ensuring: • The involvement of all relevant role-players, especially officials; • That the timeframes are being adhered to; • That the planning process is horizontally and vertically aligned and

- complies with national and provincial requirements;
- That conditions for participation are provided; and
- That the outcomes are documented.
- Chairing the IDP Steering Committee;
- That conditions for participation are provided; and
- That the outcomes are documented

Chairing the IDP Steering Committee;

IDP Steering Committee

The IDP Steering Committee comprises of a technical working team of dedicated officials who support the Municipal Manager /Strategic Manager to ensure a smooth planning process. The Municipal Manager is responsible for the process but often delegates functions to the officials that form part of the Steering Committee.

Chairperson:

Municipal Manager

Secretariat:

The secretariat for this function is provided by the IDP

Members:

Heads of Departments (HODs)

The IDP Steering Committee is responsible for the following:

- Commission research studies;

**Social, Institutional
& Transformation and
Infrastructure & LED
Clusters, Climate
change Committee**

**Government
Departments**

- Ensure and maintain Alignment.
- Standardise the planning process.
- Recommends corrective measures.
- Ensure both vertical and horizontal alignment
- Integrated planning and implementation co-ordination
- Provide data and information.
- Budget guidelines.
- Alignment of budgets with the IDP

5.2 POLICIES AND LEGISLATIVE FRAMEWORKS

BINDING LEGISLATION, POLICIES AND PLANNING REQUIREMENTS AT NATIONAL AND PROVINCIAL LEVEL

National Legislation

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

Local Government

- Local Government: Transition Act Second Amendment Act, (Act 97 of 1996)
- Local Government: Municipal Demarcation Act, (Act 27 of 1998)
- Local Government: Municipal Structures Act, (Act 117 of 1998) and its amendments.
- Local Government: Municipal Systems Act, (Act 32 of 2000)
- Local Government: Municipal Finance Management Act, (Act 56 of 2003)
- Local Government: Property Rates Act, (Act 6 of 2004)
- Intergovernmental Relations Framework Act, (Act 13 of 2005)
- Promotion of Access to Information Act (Act 2 of 2000)
- White paper on local government, 1998

- Towards a policy on integrated development planning, 1998
- White paper on municipal service partnership, 2000
- Policy framework on municipal international relations, 1999

Finance

- Division of Revenue Act (Act 1 of 2007)
- Public Finance Management Act (Act 2 of 1999)

Land and Agriculture

- Development Facilitation Act, (Act 67 of 1995)
- Land use management Bill, 2001
- White paper on South African land reform, 1997
- Green paper on Development and Planning, 1997
- White paper on Agriculture, 1995
- Communal Land Rights Act, (Act 11 of 2004)

Transport

- National Land Transport Bill, 1999
- National Land Transport Transitional Act, 1999
- Moving South Africa, September 1998
- Moving South Africa, the Action Agenda, 1999
- White paper on National Transport Policy, 1996

Housing

- Housing Act, (Act 107 of 1997)

Water Affairs and Forestry

- Water Services Act, (Act 108 of 1997)
- National Water Act, (Act 36 of 1998)
- National Water Amendment Act, (Act 45 of 1999)
- White Paper in Water Supply and Sanitation, 1994
- White Paper on a National Water Policy for South Africa, 1997

Provincial Policies

- Limpopo Employment Growth and Development Plan
- Limpopo Spatial Rationale

National Policies

- Reconstruction and development programme (RDP), 1994
- Growth, Employment and Redistribution (GEAR); 1996
- Urban Development Framework, 1997
- Rural Development Framework, 1996

- Accelerated and Shared Growth Initiatives for South Africa (ASGISA **Natural environment**)
- Environmental Conservation Act, (Act 73 of 1989)
- National Environmental Management Act, (Act 107 of 1998)
- National Environmental Management: Air Quality Act, (Act 39 of 2004)
- National Environmental Management: Protected Areas Act, (Act 57 of 2003)
- National Environmental Management Biodiversity Act, (Act 10 of 2004)
- White paper on integrated Pollution and Waste Management, 2000
- White paper on the Conservation and Sustainable use of South Africa's Biological Diversity, 1997
- White Paper on an Environmental Policy for South Africa, 1998
- National Forest Act (1998)

Tourism

- White Paper on the Development and Promotion of Tourism, 1996 Tourism in Gear, 1997

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 frame work 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 healthy 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,
- 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.

5.3 A. STATE OF THE NATION ADDRESS 2016 (SONA)

A resilient and fast growing economy is at the heart of radical economic transformation agenda and National Development Plan. When the economy grows fast it delivers jobs. Workers earn wages and businesses make profits. The tax base expands and allows government to increase the social wage and provide education, health, social grants, housing and free basic services - faster and in a more sustainable manner.

Our economy has been facing difficulties since the financial crisis in 2008. The prices of gold, platinum, coal and other minerals that SA sell to the rest of the world have dropped significantly and continue to be low. The economies of two of our partners in BRICS: Brazil and Russia - are expected to contract this year. The third, China, will not register the kind of robust growth that it is known for because our economy is relatively small and open; it is affected by all of these developments. Our economy is also affected by domestic factors such as the electricity constraints and industrial relations which are sometimes unstable. Government is developing a One Stop Shop/Invest SA initiative to signal that South Africa is truly open for business, in partnership with the private sector. There has been an establishment of an Inter-Ministerial Committee on Investment Promotion which will ensure the success of investment promotion initiatives.

SA Tourism will invest one hundred million rand a year to promote domestic tourism, encouraging South Africans to tour their country. The draft migration policy will be presented to Cabinet during the course of 2016. We need to empower SMMEs to accelerate their growth. Access to high-quality, innovative business support can dramatically improve the success rate of new ventures. The department of small business development was established to provide such targeted support to small business. Economic transformation and black empowerment remain a key part of all economic programmes of government. One of our new interventions is the Black Industrialists Scheme which has been launched to promote the participation of black entrepreneurs in manufacturing.

The nine point plan put lined during the State of the Nation Address in February 2015 to respond to sluggish growth:

- Revitalisation of the agriculture and agro-processing value-chain;
- Advancing beneficiation adding value to our mineral wealth;
- More effective implementation of a higher impact Industrial Policy Action Plan;
- Unlocking the potential of SMME, co-operatives, township and rural enterprises;
- Resolving the energy challenge;
- Stabilising the labour market;
- Scaling-up private-sector investment;
- Growing the Ocean Economy;
- Cross-cutting Areas to Reform, Boost and Diversify the Economy;
- Science, technology and innovation
- Water and sanitation
- Transport infrastructure
- Broadband rollout
- State owned companies.

Significant progress in the implementation of the plan has been made. Progress has been made to stabilise the electricity supply and this has brought relief for both households and industry alike. Government has invested eighty three billion rand (R83 billion) in Eskom which has enabled the utility to continue investing in

Medupi and Kusile, while continuing with a diligent maintenance programme. Additional units from Ingula power station will be connected in 2017, even though some of them will begin synchronisation this year. The multiple bid windows of the Renewable Independent Power Producer Programme have attracted an investment of one hundred and ninety four billion rand. This initiative is a concrete example of how government can partner with the private sector to provide practical solutions to an immediate challenge that faces our country.

In 2016, government will select the preferred bidders for the coal independent power producer. Request for Proposals will also be issued for the first windows of gas to power bids. The nuclear energy expansion programme remains part of the future energy mix. A plan to introduce nine thousand six hundred megawatts of nuclear energy in the next decade, in addition to running Koeberg Nuclear Power Plant is in place. Test will be done with regard to the market to ascertain the true cost of building modern nuclear plants.

Our government through the Department of Trade and Industry introduced a number of incentives in the past few years to boost investments in the manufacturing sectors especially textiles, leather and the automotive sectors and there is progress that has been made in these sectors. The incentives for the automotive sector have attracted investments of over twenty five billion rand over the last five years. We welcome key investments from Mercedes, General Motors, Ford, Beijing Auto Works, the Metair group, BMW, Goodyear and VW. The clothing and textile sector has also been successfully stabilised after a difficult few years. Multinational companies such as Nestle, Unilever Samsung and Hisense have also affirmed South Africa as a regional manufacturing hub. They have retained and expanded their investments in new plants. The progress made in manufacturing has certainly demonstrated that the incentive programmes are effective and attractive to investors.

Agri-Parks programme, aimed at increasing the participation of small holder farmers in agricultural activities. Construction has begun in at least five agriparks, which are: Westrand in Gauteng, Springbokpan in North West, Witzenberg in Western Cape, Ncora in the Eastern Cape and Enkangala in Mpumalanga.

Land reform remains an important factor as we pursue transformation. Regulation of Land Holdings Bill which would place a ceiling on land ownership at a maximum of 12 000 hectares and would prohibit foreign nationals from owning land. They would be eligible for long term leases. The draft Bill will be presented to Cabinet in the first semester of the year. The re-opening of land claims for people who had missed the 1998 deadline have been announced. The number of new land claims that have been lodged stood at close to one hundred and twenty thousand as of December 2015.

The building of water infrastructure remains critical so that we can expand access to our people and industry. The first phase of the Mokolo and Crocodile Water Augmentation project in Lephalale area in Limpopo is fully operational. It will provide 30 million cubic meters of water per annum. To curb water wastage, the Department of Water and Sanitation has begun its programme of training fifteen thousand young people as artisans.

The Department of Science and Technology will finalise the Sovereign Innovation fund, a Public private funding partnership aimed at commercialising innovations that are from ideas from the public and the private sectors. Government will fast track the implementation of the first phase of broadband roll-out to connect more than five thousand government facilities in eight district municipalities over a three year period. Funding to the tune of 740 million rand over a three year period has been allocated in this regard.

On the health front, the life expectancy of South Africans for both males and females has significantly improved and is currently 62 years across genders, which is an increase of eight and a half years since 2005. The HIV policy turnaround in 2009 led to a massive rollout of HIV testing and treatment for 3.2 million people living with the virus. This has contributed immensely to healthier and longer lives for those infected. We acknowledge the contribution of partners in the South African National Aids Council which is chaired by the Deputy President.

Our next step is to revive prevention campaigns especially amongst the youth. The Minister of Health will soon announce a major campaign in this regard. The state-owned pharmaceutical company, Ketlaphela, has been established. The company will participate in the supply of anti-retroviral drug to the Department of Health from the 2016/17 financial year. Meanwhile, the White Paper on National Health Insurance was released in December aimed at improving health care for everyone in South Africa.

The South African Police Service is undergoing a turnaround and has adopted the Back to Basics approach to management to rebuild the organisation and to improve performance at all under-performing police stations.

China announced investments of fifty billion US dollars of which South Africa will receive ten billion US dollars for infrastructure, industrialisation and skills development. Over 2000 EU companies operate within South Africa creating over three hundred and fifty thousand jobs. South Africa's relations with the USA and Canada continue to strengthen, especially in the areas of economy, health, education, energy, water, safety and security, capacity building and the empowerment of women. The renewal and expansion of the African Growth and Opportunity Act (AGOA) provides a platform for the enhancement of industrialisation and regional integration. All outstanding issues around AGOA are being attended to.

In the National Development Plan, we set our aspirational target growth of five per cent per year, which we had hoped to achieve by 2019. The tough global and domestic conditions should propel us to redouble our efforts, working together as all sectors. In this regard, it is important to act decisively to remove domestic constraints to growth. Given the economic conditions SA is facing, it is clear that the growth target at the time we had hoped to achieve will not be achieved. Working together to change the local conditions and turn the situation around a lot can be done.

B. LIMPOPO STATE OF THE PROVINCE ADDRESS 2016 - SOPA

Provincial Development Plan, Limpopo Development Plan (LDP) has been finalised, and will serve as a blue print to guide and put the province on a higher trajectory of economic growth and development, The Limpopo Development Plan reflects shared vision and strategic imperatives towards poverty reduction, elimination of social inequality and a creation of sustainable jobs in our province. This will be achieved through sustainable socio-economic, infrastructural and institutional development, in order to achieve radical economic and social transformation.

With regard to economic development and transformation, strategic programmes across the mining, agriculture and tourism sectors were identified. The goal is to ensure an industrialization programme through mineral beneficiation, development of agro-processing cluster and logistics. There is a re-affirmed role of SMME's and Cooperatives in the productive sectors as a critical component towards radical economic transformation.

The Limpopo Development Plan has also identified specific economic regions that have a significant potential to accelerate the industrialisation process in the province. These include, but not limited to Polokwane, Lephalale, Tubatse, Tzaneen and Makhado-Musina corridor as the areas of priority in terms of integrated human settlements and economic development. The following significant economic projects and infrastructure investments projects are being implemented in some of these economic regions: The Presidential Strategic Infrastructure Programme targeting both Waterberg and Sekhukhune District Municipalities, and the envisaged Special Economic Zones earmarked for implementation in both Greater Tubatse and Musina Local Municipalities.

Limpopo Development Plan also acknowledges that a critical condition for job creation is improved levels of education and skills development. Human Resource Development is therefore identified as one of the key priorities. In this regard, we have identified the required skills to support both social and economic development in the province. Strategic partnerships between government, the private sector and educational institutions to ensure a strategic coordination of human resource development in the province have been developed.

Preparations for the launching of the Limpopo Human Resource Development Council are at an advanced stage. The Council will be advising the Provincial Government on matters related to skills development.

Underpinning the Limpopo Development Plan is 10 High-Level Development Targets to be attained by 2020. These targets are:

- the achievement of economic growth rate of 3% revised in the light of the current performance of the global economy
- the creation of 429 000 jobs
- Increased access to basic water from 83% in 2014 to 90%
- Increased access to electricity supply from 83% in 2014 to 90%
- Increased access to sanitation from 43% in 2014 to 50%
- Increased Matric Pass Rate from 72% in 2014 to at least 80%
- Increased Geographic Gross Product contribution to the national GDP from 7.15% in 2014 to 9%;
- Reduction of the unemployment rate from 16.9% in 2014 to 14%
- Increased average life expectancy from 58.3 in males in 2014 to 60, and 62.5 in females in 2014 to 65, and above all
- Reduction of inequality in terms of Gini-Coefficient from 0.61 in 2014 to 0.50

Ten (10) High-level Development targets require a detailed programme of action and appropriate resource allocations for their successful implementation. Sector departments, Municipalities and other State Institutions must go review and align their strategic plans and budget with this Limpopo Development Plan, and also to provide an annual feedback to the people of our province on the implementation of this Plan.

Limpopo has become a destination of choice for international investors. During our trade and investment mission to the People's Republic of China in October 2014, memorandums of Agreement with biggest investors were signed. The first memorandum of Agreement was signed with Hong Kong Mining Exchange Company (Hoi Mor) for the establishment of South Africa Energy Metallurgical Base Project. This Project whose investment value is estimated at R38.8 billion, will be based in the Musina Special Economic Zone, and will create 19 000 direct jobs over a period of three years. The Hoi Mor investment will result in beneficiation

that integrates various resources and reduce the export of raw materials in favour for exporting beneficiated goods. In the same vein, the South Africa's Women Investment Holdings has entered into a joint venture agreement with Jidong Development Group and China Africa Development Fund for a R1.65 billion investment into cement manufacturing which will be based in Thabazimbi. The construction started in 2014 and is due to be completed next month. These investments will add value to efforts of expanding the productive capacity of our economy.

The recent Labour Force Survey by Statistics South Africa indicates that employment in the province has increased by 67 000 more permanent jobs. In the last quarter alone, the province has created 29 000 permanent jobs. There is a reduction of the unemployment rate by a percentage point from 16.9 to 15.9 in the intervening period. The expanded unemployment rate declined on a quarterly basis by 1.2 percentage points to 37.2%. This is faring better, in creating more decent and sustainable.

Agriculture remains one of the key drivers for the development and growth of our economy. It is in this context that we are putting in place deliberate measures and focused investment in the sector. Madzivhandila and Tompi Seleka Agricultural Colleges have been opened at the beginning of this year and the colleges are now fully functional and operational with the student enrolment of no less than 140. The curriculum content has been restructured and developed to produce agricultural economists, extension officers, pasture and soil scientists, agronomists and horticulturalists.

The curriculum is also integrated with other disciplines offered by the University of Limpopo and the University of Venda. This will also create a platform for the sharing of information and skills. The farmers, who are already practicing, will be able to go to these colleges to increase their knowledge and skills base.

In the next Financial Year, the focus will be on the revitalization of irrigation schemes, construction of pack houses and revival of existing Fresh Markets.

Road infrastructure is a strategic stimulant for economic growth and development. It is in this context that we are investing more resources to roads infrastructure development and maintenance. We have put aside an amount of R3.187 billion to upgrade from gravel to tar 18 projects over the next three years. These projects will include the so-called "Bermuda" roads that were started in the past and were not concluded due to budgetary constraints. The distance to be covered will be no less than 344 kms.

In order to capacitate and equip Educators and Curriculum Advisors with a deeper knowledge of both content and teaching methodology, particularly in Mathematics, Science, Technology, Commerce and Language subjects, over 1060 Educators have been trained through the Continuous Professional Development Programme. Plans for this year is to place a further 300 Educators and 80 Curriculum Advisors on the same training programme. Our commitment to early childhood development has seen us increase Public Primary Schools that offer Grade R to 2 340, and we intend increasing this number to 2 485 in the next Financial Year. Provision to expand Scholar Transport to cover no less than 21 000 learners have been made.

Provision of all no-fee paying schools with nutritional meals will continue, because leaner attendance continues to improve as a result of this programme. The government will also ensure the eradication of inappropriate sanitation facilities and unsafe school infrastructure. This will also include repairs to storm damaged schools and provision of new schools, new classrooms, laboratories, libraries and more importantly, water. This will ensure that our children learn in a more conducive environment.

R145 million have been spent to purchase and repair critical equipment's for the hospitals in need. 110 students were sent to Cuba to study medicine last year and currently there is an advertisement running inviting interested young people for another opportunity to study medicine in Cuba. The fight against HIV/AIDS is well on track. In the same vein, we implore on all Mayors of our municipalities to consider this measure to intensify the fight against HIV/AIDS.

In collaboration with the national Department for Social Development, we are making inroads in the fostering sustainable livelihoods and poverty alleviation. Thus far 12 Community Nutrition Development Centres empowered to manage and distribute food to needy individuals across the province. This initiative will benefit no less than 2 400 people. In the next financial year, it will increase Community Development Centres from 12 to 17 in the province, in order to improve conditions of those living below the poverty line, improving conditions of those living below the poverty line.

Local government is the strategic centre of gravity in terms of direct delivery of basic services to our people. Local government audit outcomes: The number of disclaimers has decreased from 9 in 2012/13 to 6 in 2013/2014. Whilst the number of qualified audit opinions from 18 in 2012/13 to 10 in 2013/14. There is an increase in the unqualified audit opinions from 0 in 2012/13 to 12 in 2013/14.

There's still the challenge of municipalities which are unable to spend their Municipal Infrastructure Grant (MIG). By December last year we had only managed to spend a mere 26.2% of the allocated MIG budget. This is obviously unacceptable. The Department of CoGHSTA and the Provincial Infrastructure Development Hub that we have established in the Provincial Treasury last year are working on a mechanism to help municipalities to improve in this regard.

The implementation of the Back-to-Basics Programme as launched by the president must also be implemented without delay. Programme to provide shelter to our people remains on track. Over the past 21 years of democracy, in Limpopo alone, we have built no less than three hundred thousand houses, benefitting about 1.4 million households.

The provision of water is an integral part of our strategy to ensure economic development and poverty eradication. Although we have provided no less than 86% of our people with access to basic water, a lot more still needs to be done. We have completed and launched De Hoop Dam in Sekhukhune last year; the dam will provide Sekhukhune district, Polokwane and Mogalakwena municipalities with water. The focus for this year will be to speed up reticulation of water to households so that our people can enjoy clean water.

The fight against crime and corruption remain a top priority of our government. According to the recent South African Institute for Race Relations study which focused on murder, robbery and assault, Limpopo remains the safest province to live in. The war against crime can only be won through effective partnerships between the police, the community and the government. Those who want to report corruption anonymously can make use of the Premier's Hotline and related facilities available at our various departments and municipalities

5.4 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:

<i>POWERS AND FUNCTIONS</i>	<i>RESPONSIBLE DEPARTMENT</i>
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

5.5 MUNICIPAL PRIORITY ISSUES

NO.	PRIORITY

1	Municipal Environmental Health & Environmental Management
2	Disaster Management (fire services included)
3	Local Economic Development & Tourism
4	Municipal Roads & Storm water
5	Municipal Support & Institutional Development
6	Community Participation & Good Governance
7	Land
8	Sports, Arts & Culture
9	Water & Sanitation
10	Electricity
11	Transport
12	Abattoir

5.6 IDP PROCESS PLAN

Waterberg District Municipality adopted a 2014/15 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. The Process Plan will guide the municipality in terms of Legislative requirements and the timeframes thereof.

- 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

ACTION PROGRAMME

WDM – RED **DISTRICT & LOCALS – YELLOW** **PROVINCE – GREEN**

Activity	Respon	JULY	AUG	SEPT
----------	--------	------	-----	------

PHASE 1 & 2: Implementation, Monitoring, Review and Confirmation of Development Priority Issues		sibility	1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	Assess 2015/16 IDP Process/Content(desktop analysis)	MM												
	Council Approval & Advertisement of the IDP & Budget Process	MM												
	Constitution of the IDP Structures: 1 st IDP Ref Forum - Process Plan	MM												
	Analysis, Drafting, Proposals and Confirmation of New Development Issues	MM												
	Public participation – Local Municipalities jointly with District Municipality													
	Completion of Draft Analysis – Locals and District													
	Provincial – District – wide analysis phase													
	District Planning Forum													
Annual Budget	Monthly Financial Reports for June including expenditure on staff benefits and results of cash flow	CFO												
	Accounting Officer to prepare annual financial statements	CFO												
	Monthly Financial Report for July	CFO												
	Monthly Financial Report for August	CFO												
PHASE 1 & 2: Implementation, Monitoring, Review and Confirmation of Development Priority Issues		Responsibility	JULY				AUG				SEPT			
Performance Management Systems	Finalize the Fourth Quarter Performance Report	MM												
	Performance Audit Committee validates the reports prior to assessments by the Assessment Panel	MM												
	Prepare Performance Agreements and Performance Assessment schedule for Section 56 Managers by 30 Sept	MM												
	Review of the PMS by the Audit Committee	AC												
	Annual review of PMS and submission of Annual Performance Report	MM												

	AG audit of performance measures	AG/MM													
	Performance Management Systems														
	Prepare 1 st Quarter Assessment	MM													
Climate Change	Appointment of Climate change environment committee	MM													
	Analysis of Climate Change	MM													

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

	Draft annual report													
	Analysis of Draft SDBIP													

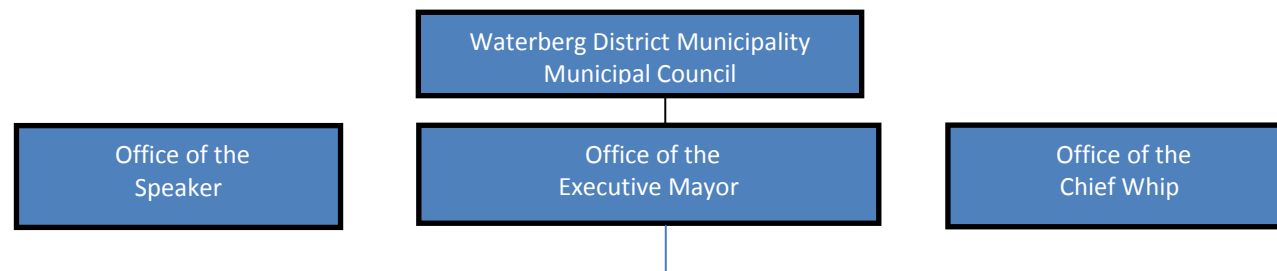
	Activity	Responsibility	JAN				FEB				MAR			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 4 & 5													
	Input IDP Review Projects (alignment of IDP Review) to the Municipal Budgeting process – ensure alignment.	MM												
	Adoption of the 2016/17 First Draft IDP:	MM												
	-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 – Locals & District	MM												
Provincial District Wide Session – Project phase														
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 2015	CFO												
	Monthly Financial Report for February 2015	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												

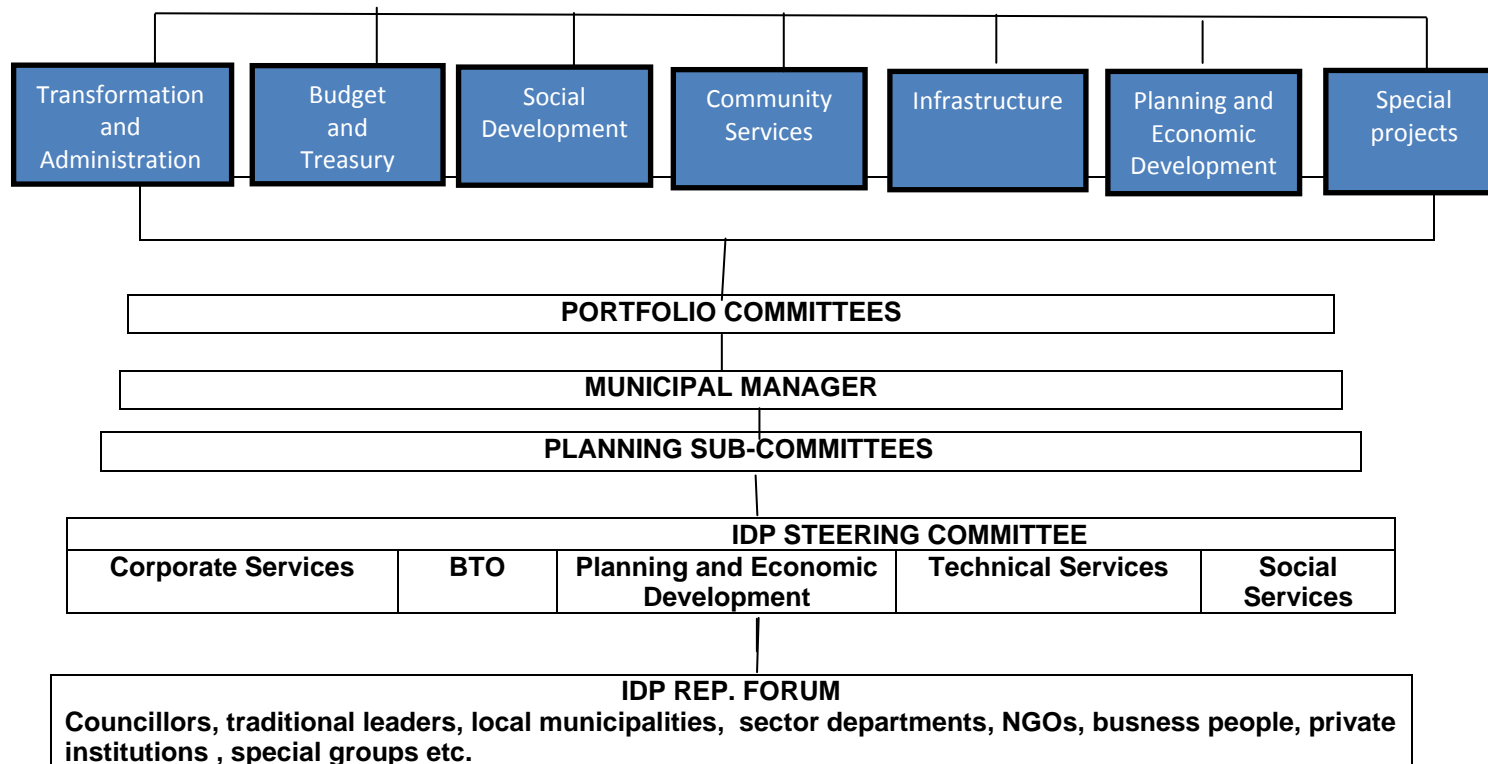
	Submit Draft Annual Report to AG, Provincial Treasury and Department of Co-operative Governance and Traditional Affairs (CG&TA)	MM												
	Council considers and adopts oversight report on 2014/15 Annual Report (Minutes to AG, Provincial Treasury and CG&TA)	MM												
	Adjustment of SDBIP													
	Tabling of Adjustments of 15/16 SDBIP													
	Activity	Responsibility	APRIL				MAY				JUNE			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 4 & 5													
	Ensure IDP, Budget and PMS alignment	MM												
	Submit Draft IDP to Coghsta	MM												
	4 th IDP RF	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 Coghsta	MM												
	Notify the Public of the approval of the Final IDP Budget by Council within 14 days upon approval	MM												
	Budget Roadshows (in conjunction with Locals)													
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 2014	CFO												
Executive Mayor table 2014/15 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												
Activity	Responsibility	APRIL				MAY				JUNE			
		1	2	3	4	1	2	3	4	1	2	3	4
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) + Policy & Framework	MM												
Approval of 2015/16 SDBIP	MM												

5.7 INSTITUTIONAL ARRANGEMENTS

B. 1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT





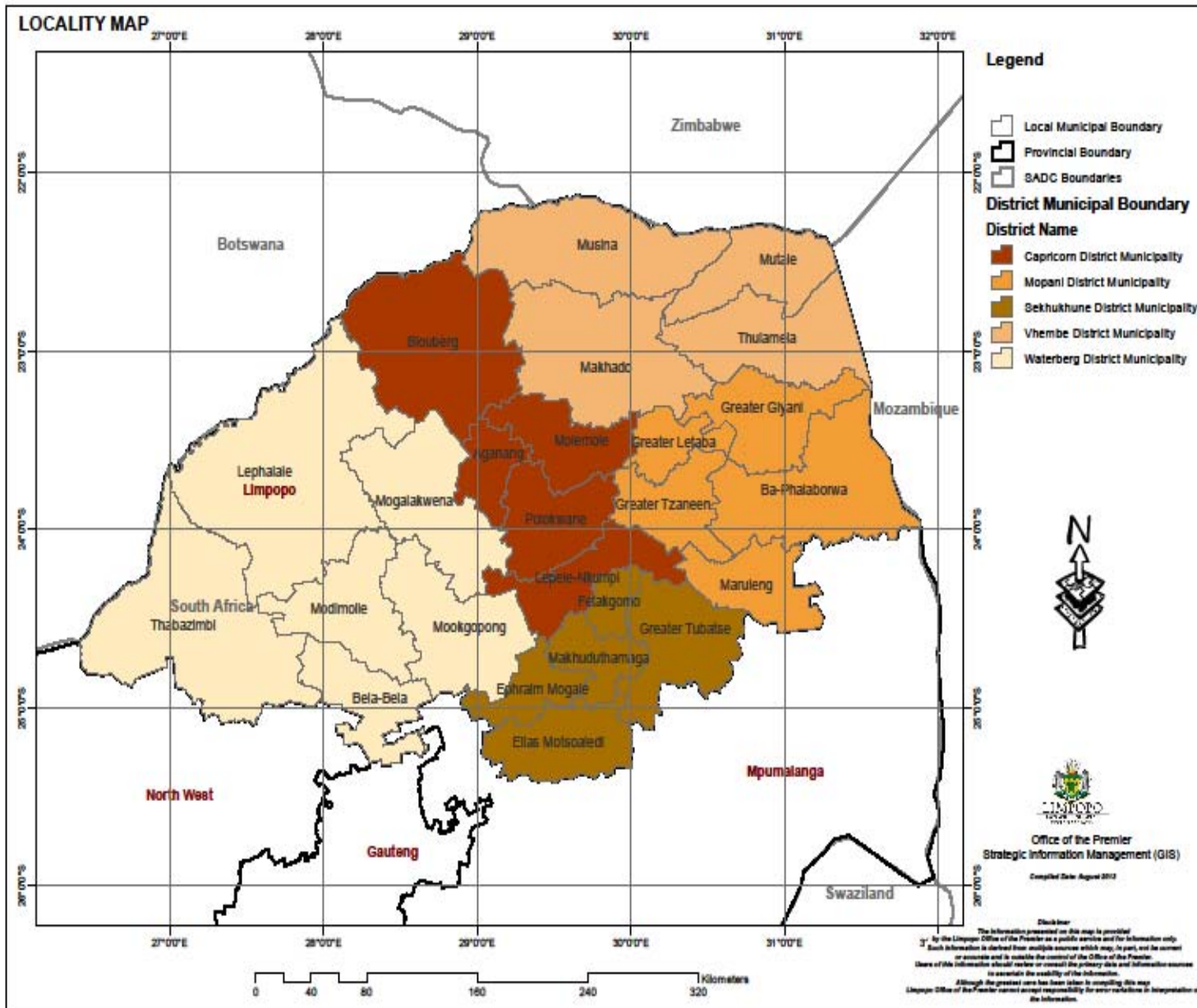
5. SITUATIONAL ANALYSIS

6.1 DESCRIPTION OF MUNICIPAL AREA

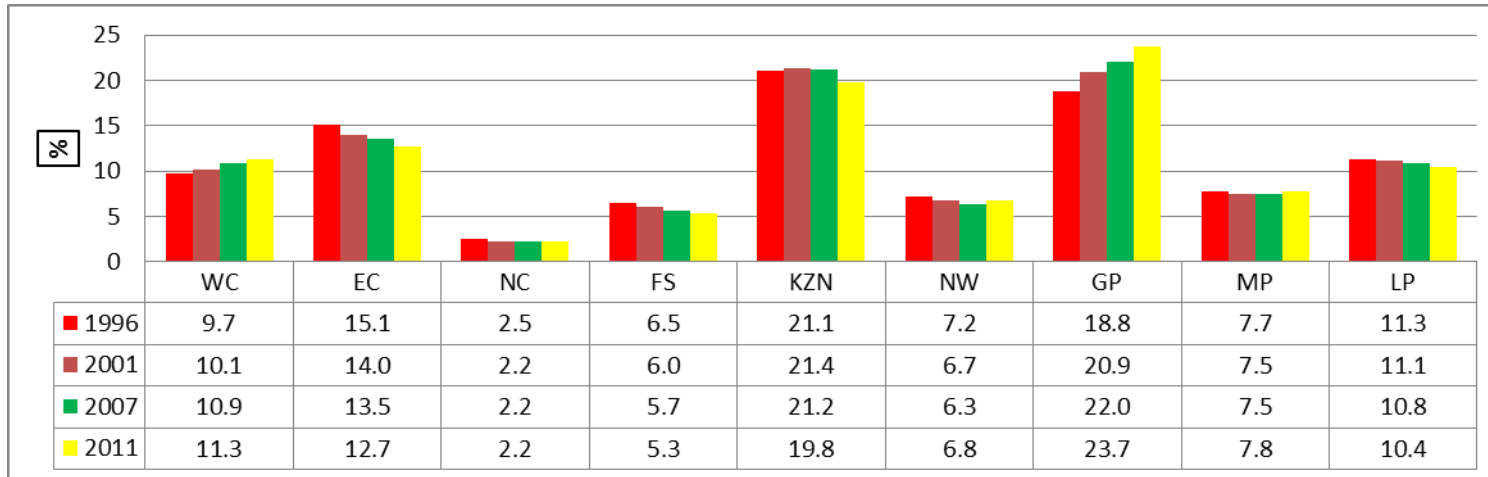
Waterberg District covers an area of approximately 4 951 882 ha. It consists mainly of **commercial farms, game farming, rural settlements and small towns**. The Waterberg District Municipality is geographically, the **largest municipality in the Limpopo Province but has the smallest population compared to the other districts**. It is located on the Western part of the Province.

Land is characterized by the following settlements:

- Towns,
- Townships,
- Villages,
- Informal settlements and
- Farms.

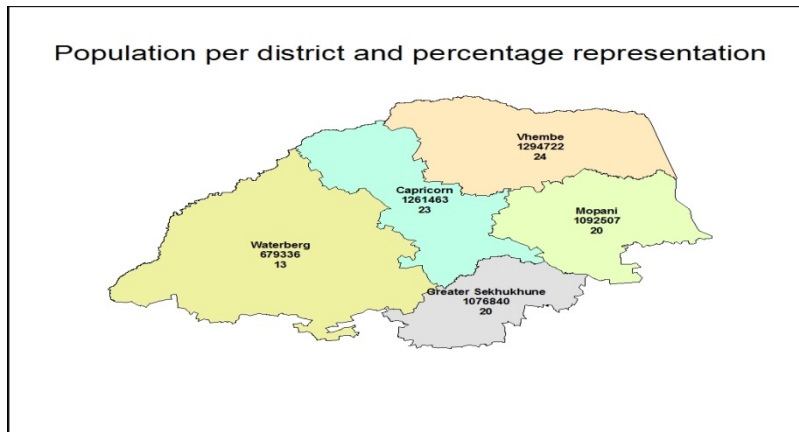


6.2 DEMOGRAPHICS

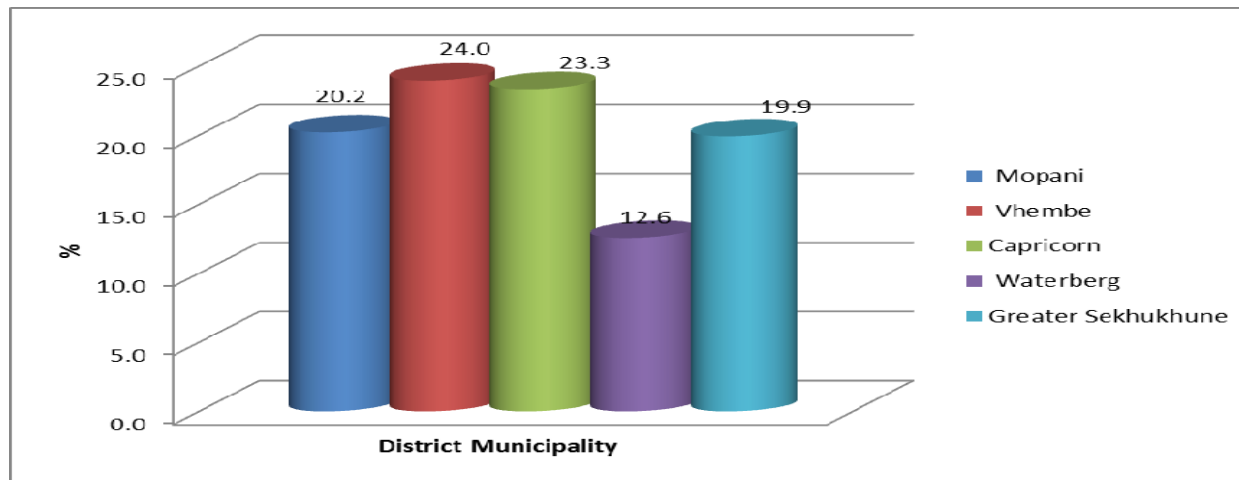


Census 2011

Key Results - Persons



Demographic overview of Waterberg District Municipality
Demographics
 (1) Population Trends



Census 2011

POPULATION TREND

	2001	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

Waterberg	604 936	679 336	12.3
------------------	----------------	----------------	-------------

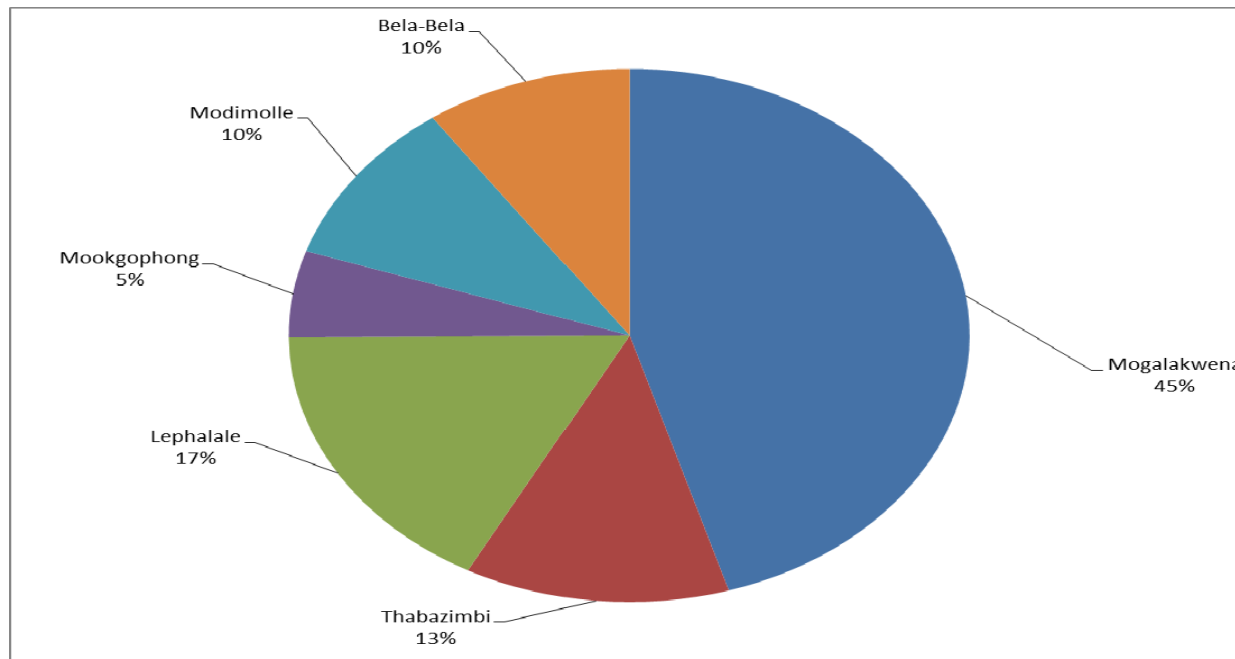
DATA SOURCE: Census 2001, Census 2011

POPULATION – RACIAL GROUPS

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

STATS SA 2011

PERCENTAGE DISTRIBUTION OF POPULATION BY LOCAL MUNICIPALITIES - WATERBERG



(2) Age Distribution in terms of gender

2) AGE DISTRIBUTION BY LOCAL MUNICIPALITY AND GENDER

	Thabazimbi		Lephalale		Mookgophong		Modimolle		Bela-Bela		Mogalakwena		MALE	Total FEMALE	GRAND TOTAL
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female			
0 - 4	4 018	4 071	6 043	5 849	1 989	1 975	4 076	4 055	3 501	3 455	19 520	19 669	39 147	39 074	78 221
5-9	2 695	2 610	4 740	4 724	1 257	1 358	3 466	3 310	3 000	3 058	17 004	16 747	32 162	31 807	63 969
10-14	2 327	2 293	4 574	4 411	1 286	1 288	3 164	3 054	2 843	2 808	16 762	15 942	30 956	29 796	60 752
15 - 19	2 543	2 481	5 157	4 903	1 371	1 244	3 263	2 938	2 957	2 777	18 674	17 566	33 965	31 909	65 874
20 - 24	5 424	3 807	8 604	6 385	2 255	1 743	3 671	3 358	3 696	3 126	14 354	14 724	38 004	33 143	71 147
25 - 29	7 338	4 467	8 956	5 721	2 289	1 804	3 651	3 134	3 610	3 097	10 892	12 344	36 736	30 567	67 303
30 - 34	6 318	3 578	6 399	4 135	1 658	1 354	2 899	2 559	2 927	2 379	8 456	9 534	28 657	23 539	52 196
35 - 39	5 003	2 977	4 556	3 526	1 324	1 299	2 443	2 379	2 323	2 290	7 106	9 353	22 755	21 824	44 579
40 - 44	3 641	2 578	3 350	2 806	1 052	1 138	1 867	1 949	2 025	1 955	5 824	7 774	17 759	18 200	35 959
45 - 49	3 674	2 203	2 991	2 688	878	996	1 591	1 753	1 655	1 838	5 501	7 887	16 290	17 365	33 655
50 - 54	3 045	1 627	2 532	2 032	767	661	1 245	1 331	1 424	1 507	4 645	6 577	13 658	13 735	27 393
55 - 59	1 945	1 043	1 836	1 636	578	601	1 012	1 112	1 101	1 255	3 960	5 836	10 432	11 483	21 915
60 - 64	830	631	1 240	1 238	541	541	707	820	968	970	3 425	4 932	7 711	9 132	16 843
65 - 69	448	398	604	869	404	421	585	700	703	735	2 486	4 159	5 230	7 282	12 512
70 - 74	297	239	548	745	303	360	495	585	434	612	2 417	4 169	4 494	6 710	11 204

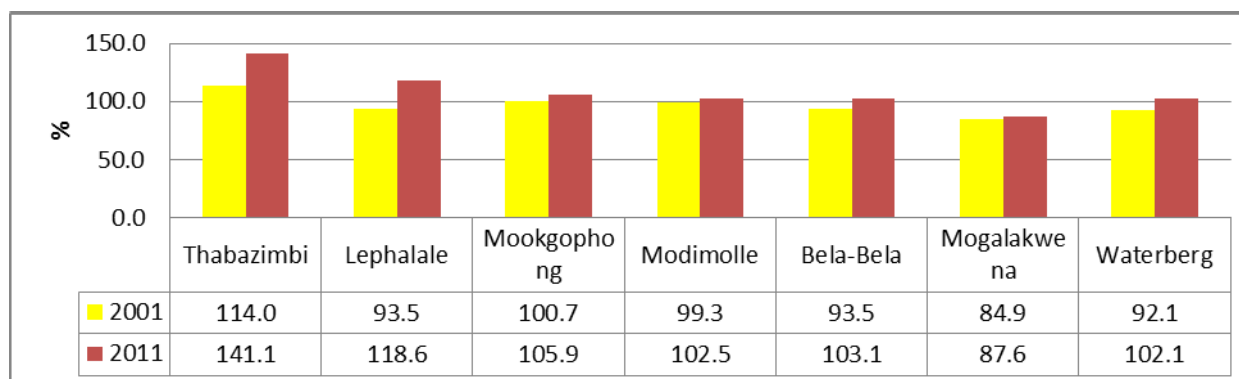
75 - 79	142	160	303	585	194	254	277	364	302	423	1 196	2 769	2 414	4 555	6 969
80-84	101	114	196	380	127	149	161	245	177	264	813	2 187	1 575	3 339	4 914
85+	87	80	192	315	55	125	116	182	108	199	668	1 811	1 226	2 712	3 938
	49 876	35 357	62 821	52 948	18 328	17 311	34 689	33 828	33 754	32 748	143 703	163 980	343 171	336 172	679 343

STATS SA 2011

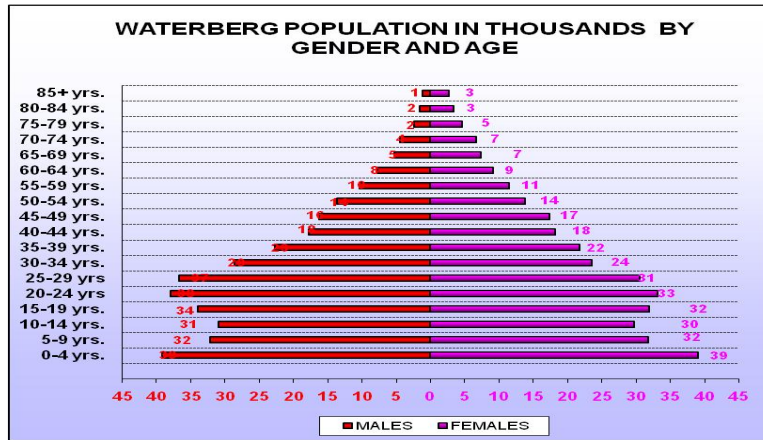
(3) Male and Female

In the Waterberg there is currently a fraction more males than females, because of the presence of job opportunities that attract men from other areas in the country and outside. Thabazimbi taking the lead followed by Lephalale, this is because of impact of the mines in Thabazimbi as well as Medupi Power Station and coal mines in Lephalale.

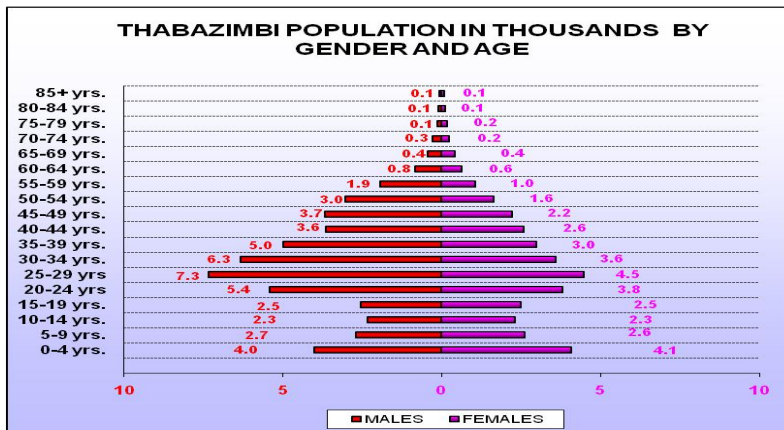
SEX RATIO (MALES PER 100 FEMALES)



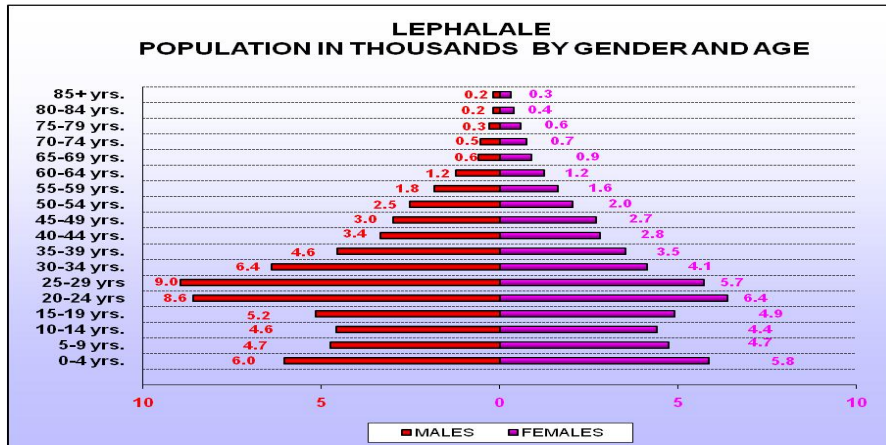
SOURCE: Census 2011



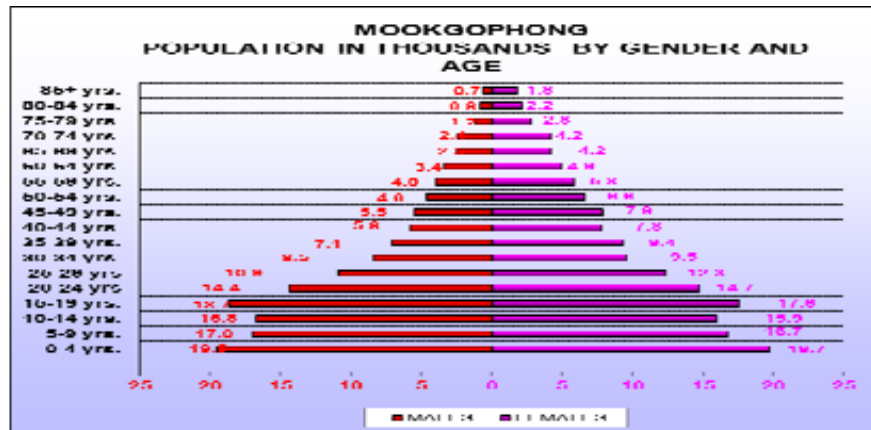
Census 2011



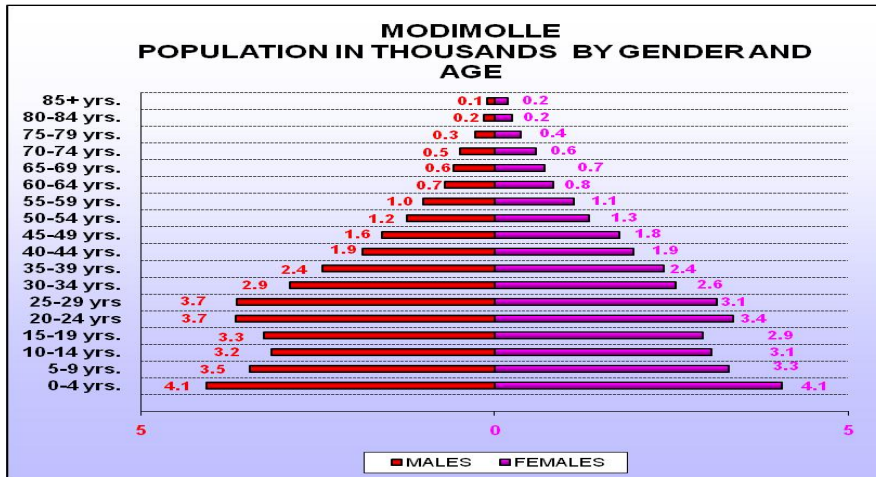
Census 2011



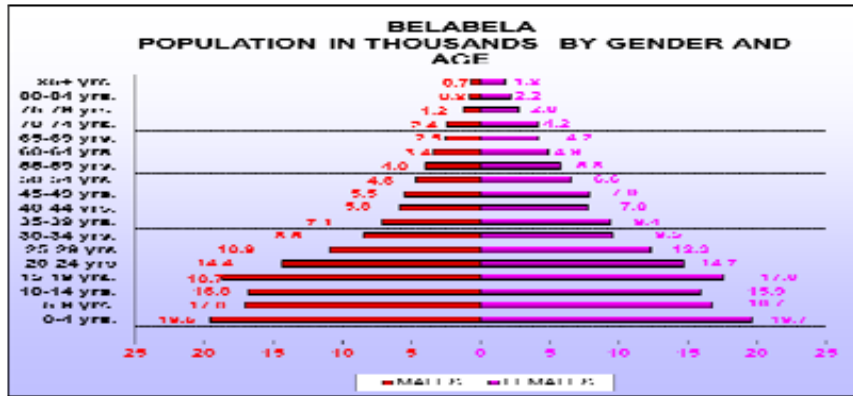
Census 2011



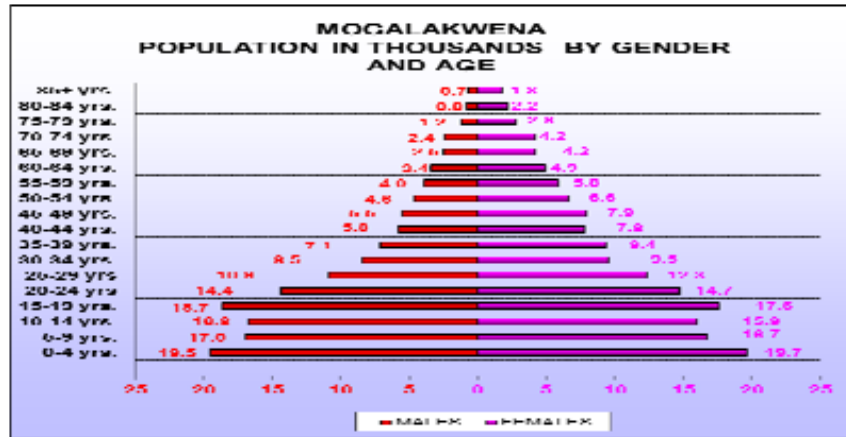
Census 2011



Census 2011

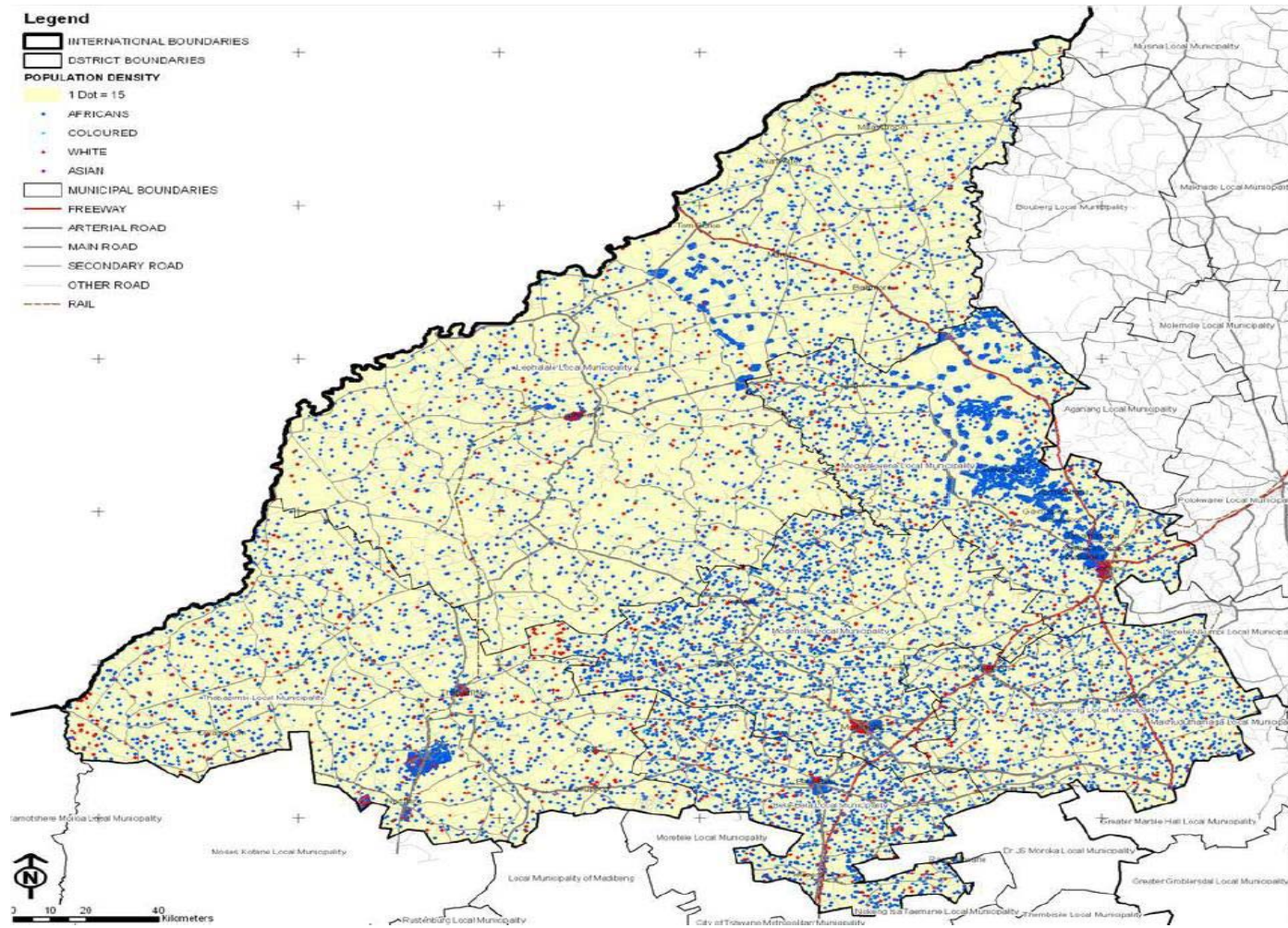


Census 2011



Census 2011

POPULATION DISTRIBUTION



(4) Employment Profile

POPULATION OF THE WORKING AGE (15-65) BY EMPLOYMENT STATUS AND MUNICIPALITY

	Thabazimbi	Lephalale	Mookgopong	Modimolle	Bela-Bela	Mogalakwena	TOTAL
Employed	32 918	35 327	12 086	19 719	20 720	47 038	167 808
Unemployed	8 562	10 100	3 705	5 634	6 002	31 609	65 612
Discouraged work-seeker	1 236	1 565	914	1 416	1 057	10 072	16 260
Other not economically active	22 438	33 699	7 390	16 912	16 099	90 644	187 182
TOTAL	65 154	80 691	24 095	43 681	43 878	179 363	436 862
UNEMPLOYMENT RATES	20.6%	22.2%	23.5%	22.2%	22.5%	40.2%	28.1%

CENSUS unemployment rates should not be compared to the national unemployment rate calculated from the Quarterly Labour Force Survey
Source: Census 2011

(5) Unemployment Rates

POPULATION OF THE WORKING AGE (15-65) BY EMPLOYMENT STATUS AND MUNICIPALITY

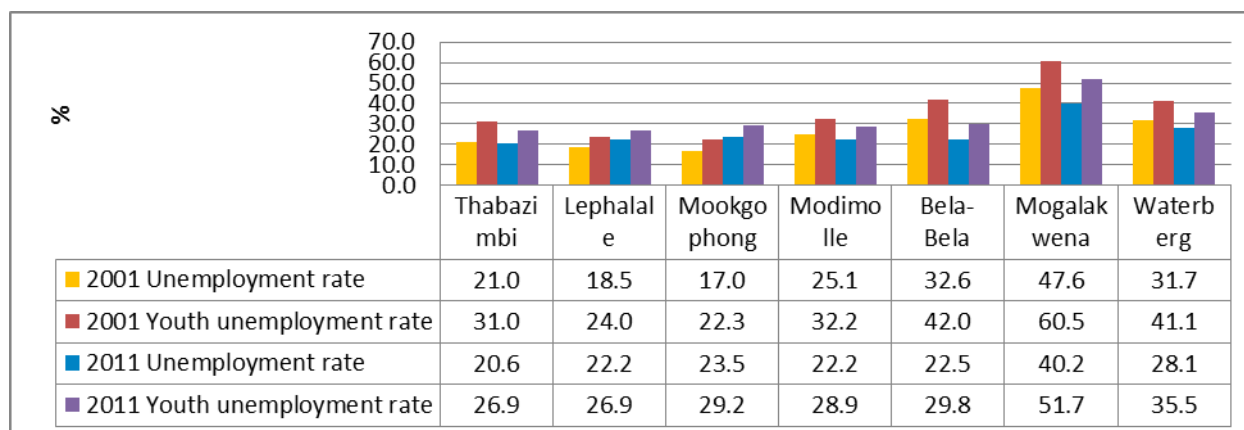
	Thabazimbi	Lephalale	Mookgopong	Modimolle	Bela-Bela	Mogalakwena	TOTAL
Unemployed	8 562	10 100	3 705	5 634	6 002	31 609	65 612
Discouraged work-seeker	1 236	1 565	914	1 416	1 057	10 072	16 260
UNEMPLOYMENT RATES	20.6%	22.2%	23.5%	22.2%	22.5%	40.2%	28.1%

CENSUS unemployment rates should not be compared to the national unemployment rate calculated from the Quarterly Labour Force Survey
Source: Census 2011

	Male				Female				Grand
	Employed	Unem- ployed	Discour- aged work- seeker	Other not econo-mically active	Employed	Unemployed	Discour- aged work- seeker	Other not econo-mically active	Total
LIM361: Thabazimbi	23458	3782	487	12034	9460	4780	748	10404	65153
LIM362: Lephalale	23065	4352	628	17575	12262	5748	937	16124	80691
LIM364: Mookgopong	7344	1646	391	3333	4742	2060	523	4056	24095
LIM365: Modimolle	11735	2502	614	7497	7984	3132	802	9415	43681
LIM366: Bela-Bela	12114	2759	429	7384	8606	3244	627	8715	43878
LIM367: Mogalakwena	25679	13777	4133	39248	21359	17832	5940	51396	179363
Grand Total	103395	28816	6683	87071	64414	36796	9577	100110	436861

Source: Stats SA Community Survey, 2011

Labour Market

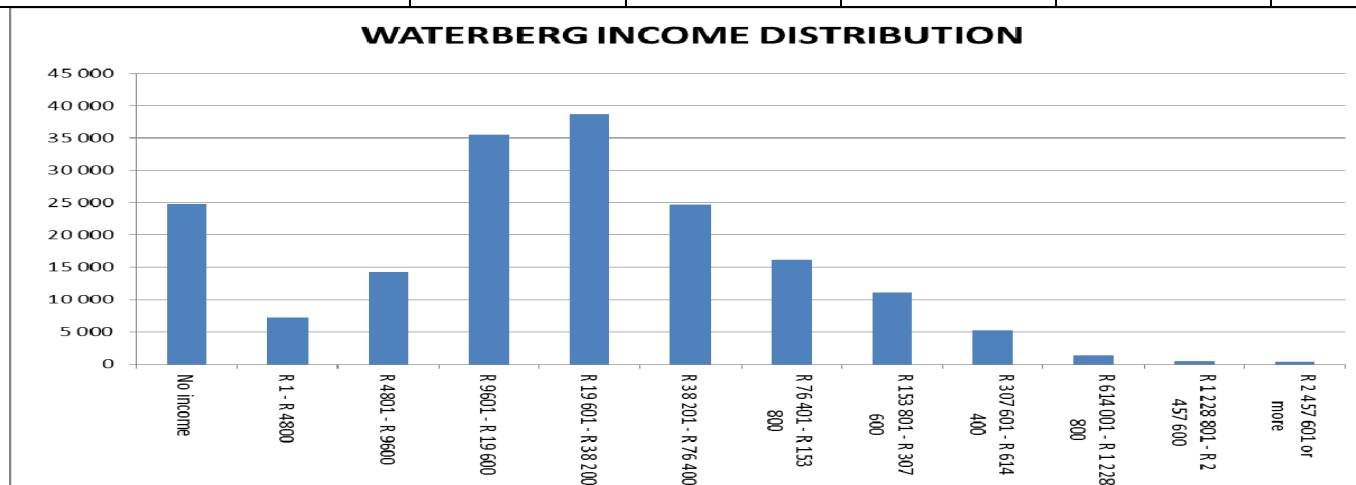


Census 2011

(6) Income levels - WATERBERG POPULATION BY INCOME - Census 2011

	Thabazimbi	Lephalale	Mookgopong	Modimolle	Bela-Bela	Mogalakwena	DISTRICT
No income	3 518	3 745	1 145	1 828	2 320	12 223	24 779
R 1 - R 4800	686	958	320	566	556	4 124	7 210
R 4801 - R 9600	1 027	1 876	665	1 275	1 030	8 406	14 279
R 9601 - R 19 600	3 165	4 876	2 415	3 292	3 522	18 303	35 573
R 19 601 - R 38 200	4 048	6 046	2 465	4 149	4 430	17 572	38 710
R 38 201 - R 76 400	5 021	4 608	1 409	2 796	2 798	8 074	24 706
R 76 401 - R 153 800	3 517	3 354	748	1 815	1 657	5 043	16 134
R 153 801 - R 307 600	2 474	2 358	451	1 158	1 083	3 501	11 025

R 307 601 - R 614 400	1 160	1 417	208	460	460	1 541	5 246
-----------------------	-------	-------	-----	-----	-----	-------	-------



Census 2011

(7) Education Profile

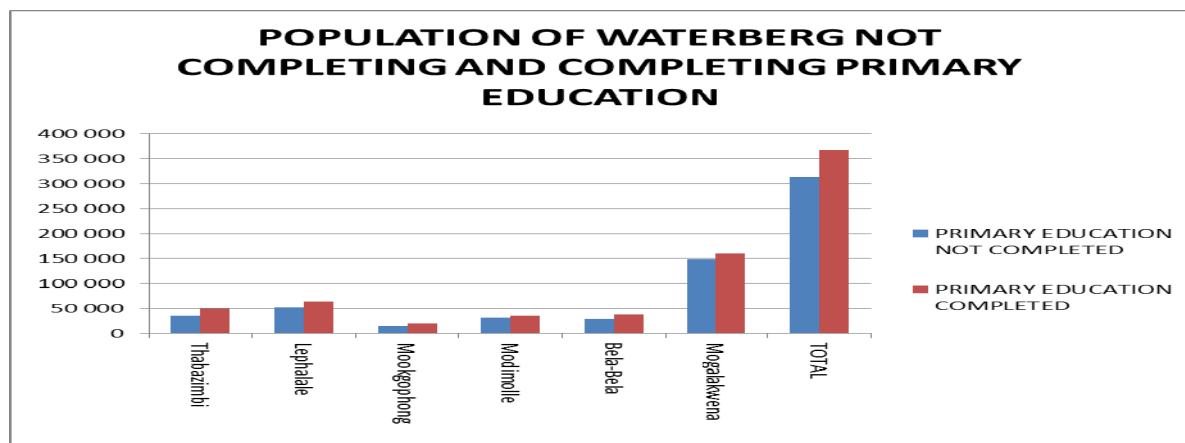
POPULATION OF WATERBERG BY MUNICIPALITY AND HIGHEST EDUCATION LEVEL							
	Thabazimbi	Lephalale	Mookgophong	Modimolle	Bela-Bela	Mogalakwena	TOTAL
Grade 0	1 639	3 203	747	1 865	1 806	12 017	21 277
Grade 1 / Sub A	1 730	3 140	928	2 412	1 902	9 666	19 778
Grade 2 / Sub B	1 887	3 048	952	2 306	1 850	9 780	19 823
Grade 3 / Std 1/ABET 1Kha Ri Gude:SANLI	2 202	3 352	1 038	2 576	2 034	10 764	21 966
Grade 4 / Std 2	2 493	3 814	1 280	2 950	2 238	11 726	24 500
Grade 5 / Std 3/ABET 2	2 826	4 001	1 283	3 041	2 438	12 007	25 596
Grade 6 / Std 4	2 975	3 889	1 358	3 062	2 649	12 473	26 405
Grade 7 / Std 5/ ABET 3	4 464	5 558	2 039	4 198	3 293	14 994	34 546

Grade 8 / Std 6 / Form 1	5 309	6 464	2 608	4 884	4 794	20 128	44 188
Grade 9 / Std 7 / Form 2/ ABET 4	4 707	6 502	2 153	3 997	3 537	19 553	40 450
Grade 10 / Std 8 / Form 3	7 039	9 137	2 864	4 996	4 827	25 045	53 908
Grade 11 / Std 9 / Form 4	6 925	9 843	3 133	4 535	5 529	25 628	55 592
Grade 12 / Std 10 / Form 5	15 067	16 706	5 595	9 347	11 211	38 044	95 969
NTC I / N1/ NIC/ V Level 2	156	452	39	96	70	598	1 410
NTC II / N2/ NIC/ V Level 3	212	540	54	70	60	574	1 510
NTC III /N3/ NIC/ V Level 4	301	718	62	145	136	579	1 942
N4 / NTC 4	242	643	40	95	107	354	1 480
N5 /NTC 5	124	518	27	48	51	283	1 050
N6 / NTC 6	217	766	61	163	108	700	2 015
Certificate with less than Grade 12 / Std 10	86	185	51	52	65	254	693
Diploma with less than Grade 12 / Std 10	162	191	74	101	92	294	914
Certificate with Grade 12 / Std 10	806	918	340	369	461	1 997	4 890
Diploma with Grade 12 / Std 10	1 033	1 296	294	705	866	3 311	7 506
Higher Diploma	677	1 230	359	821	935	2 811	6 832
Post Higher Diploma Masters; Doctoral Diploma	104	216	50	129	114	405	1 019
Bachelors Degree	471	796	239	511	554	1 576	4 147
Bachelors Degree and Post graduate Diploma	220	327	95	201	209	651	1 703
Honours degree	247	332	94	217	222	972	2 083
Higher Degree Masters / PhD	135	227	61	141	149	411	1 123
Other	156	204	40	110	165	473	1 149
No schooling	5 919	7 431	3 166	5 366	4 604	28 706	55 192
Unspecified	-	-	-	-	-	-	-
Not applicable	14 701	20 120	4 517	9 007	9 425	40 908	98 679
Grand Total	85 234	115 767	35 640	68 513	66 500	307 682	679 336

SOURCE: Statistics South Africa, Census 2011

POPULATION OF WATERBERG NOT COMPLETING AND COMPLETING PRIMARY EDUCATION							
	Thabazimbi	Lephalale	Mookgophong	Modimolle	Bela-Bela	Mogalakwena	TOTAL
PRIMARY EDUCATION NOT COMPLETED	36 372	51 998	15 269	32 585	28 946	148 047	313 216
PRIMARY EDUCATION COMPLETED	48 860	63 769	20 372	35 931	37 555	159 635	366 119
TOTAL	85 232	115 767	35 641	68 516	66 501	307 682	679 335

SOURCE: Statistics South Africa, Census 2011



SOURCE: Statistics South Africa, Census 2011

(8) People with Disabilities.

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

SOURCE: Statistics South Africa, Census 2011

	Thabazimbi	Lephalale	Mookgophong	Modimolle	Belabela	Mogalakwena	
No difficulty	70 464	96 565	31 374	60 423	57 301	273 353	
Some difficulty	1 740	2 313	846	1 863	1 658	8 375	
A lot of difficulty	231	344	146	291	243	1 303	
Cannot do at all	176	258	67	142	99	597	
Do not know	103	107	137	96	38	722	
Cannot yet be determined	2 880	4 516	1 474	3 046	2 559	14 875	
Unspecified	2 983	3 420	1 032	1 751	2 114	6 716	
Not applicable	6 657	8 245	563	902	2 488	1 741	
TOTAL	85 234	115 768	35 639	68 514	66 500	307 682	679 337

SOURCE: Statistics South Africa, Census 2011

POPULATION OF WATERBERG BY LOCAL MUNICIPALITY AND WALKING AND CLIMBING STAIRS DISABILITY STATUS

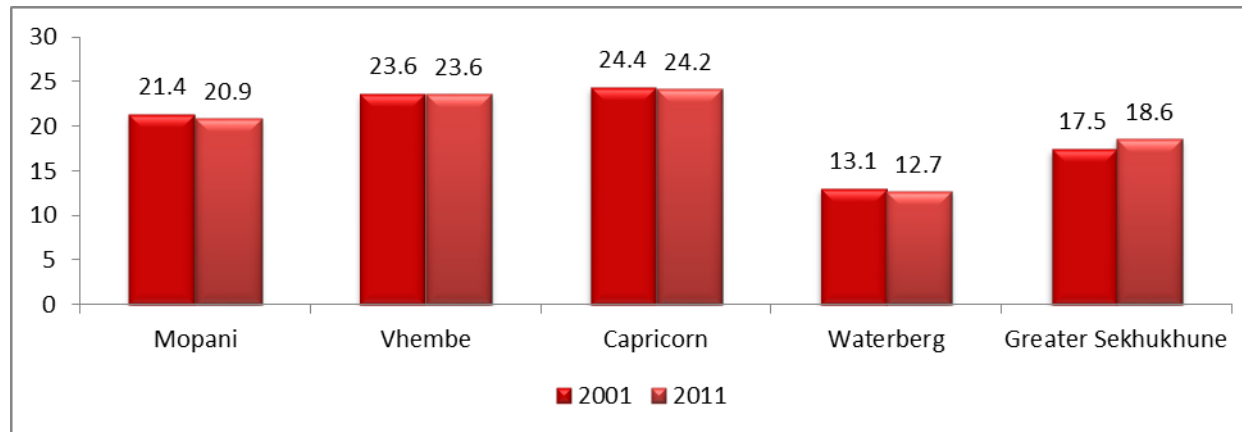
	Thabazimbi	Lephalale	Mookgophong	Modimolle	Belabela	Mogalakwena	
No difficulty	70 870	96 789	31 338	60 282	57 165	273 248	
Some difficulty	1 345	1 997	757	1 787	1 554	8 165	
A lot of difficulty	281	436	216	403	422	2 080	
Cannot do at all	396	810	216	469	432	2 076	
Do not know	156	205	167	137	37	588	
Cannot yet be determined	2 753	4 116	1 461	2 924	2 426	14 137	
Unspecified	2 777	3 169	921	1 608	1 975	5 649	
Not applicable	6 657	8 245	563	902	2 488	1 741	
TOTAL	85 235	115 767	35 639	68 512	66 499	307 684	679 336

SOURCE: Statistics South Africa, Census 2011

PERSONS USING WHEEL CHAIRS IN WATERBERG BY MUNICIPALITY						
Thabazimbi	Lephalale	Mookgophong	Modimolle	Belabela	Mogalakwena	TOTAL
1 880	1 645	950	993	1 309	4 270	11 047

SOURCE: Statistics South Africa, Census 2011

Percentage distribution of households



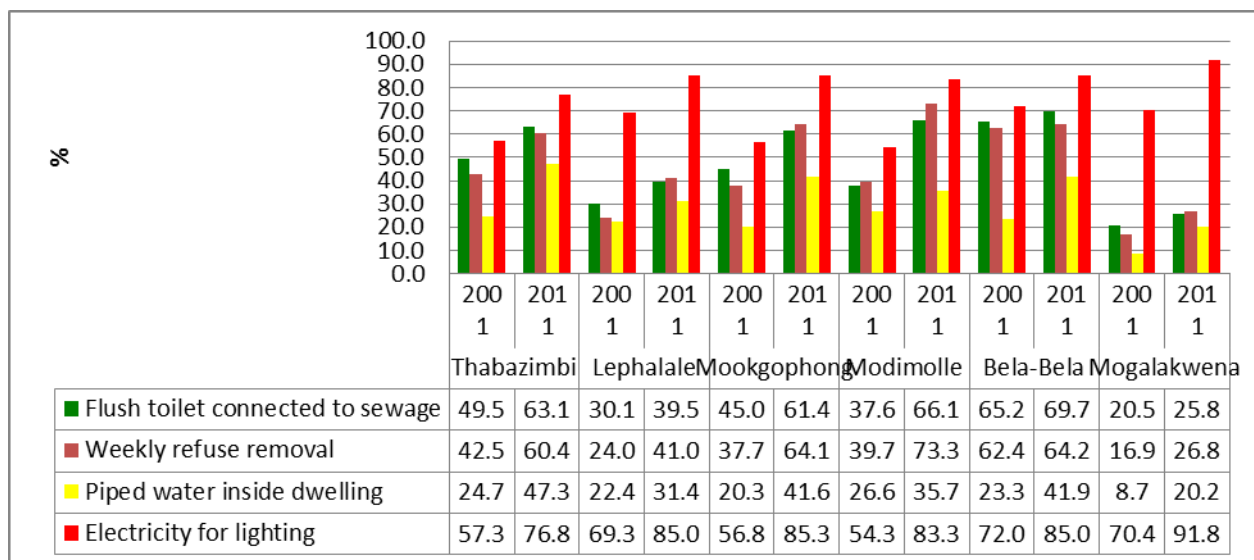
Census 2011

Household dynamics

	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
Waterberg	145 883	3.7	179 866	3.8

Census 2011

Household services

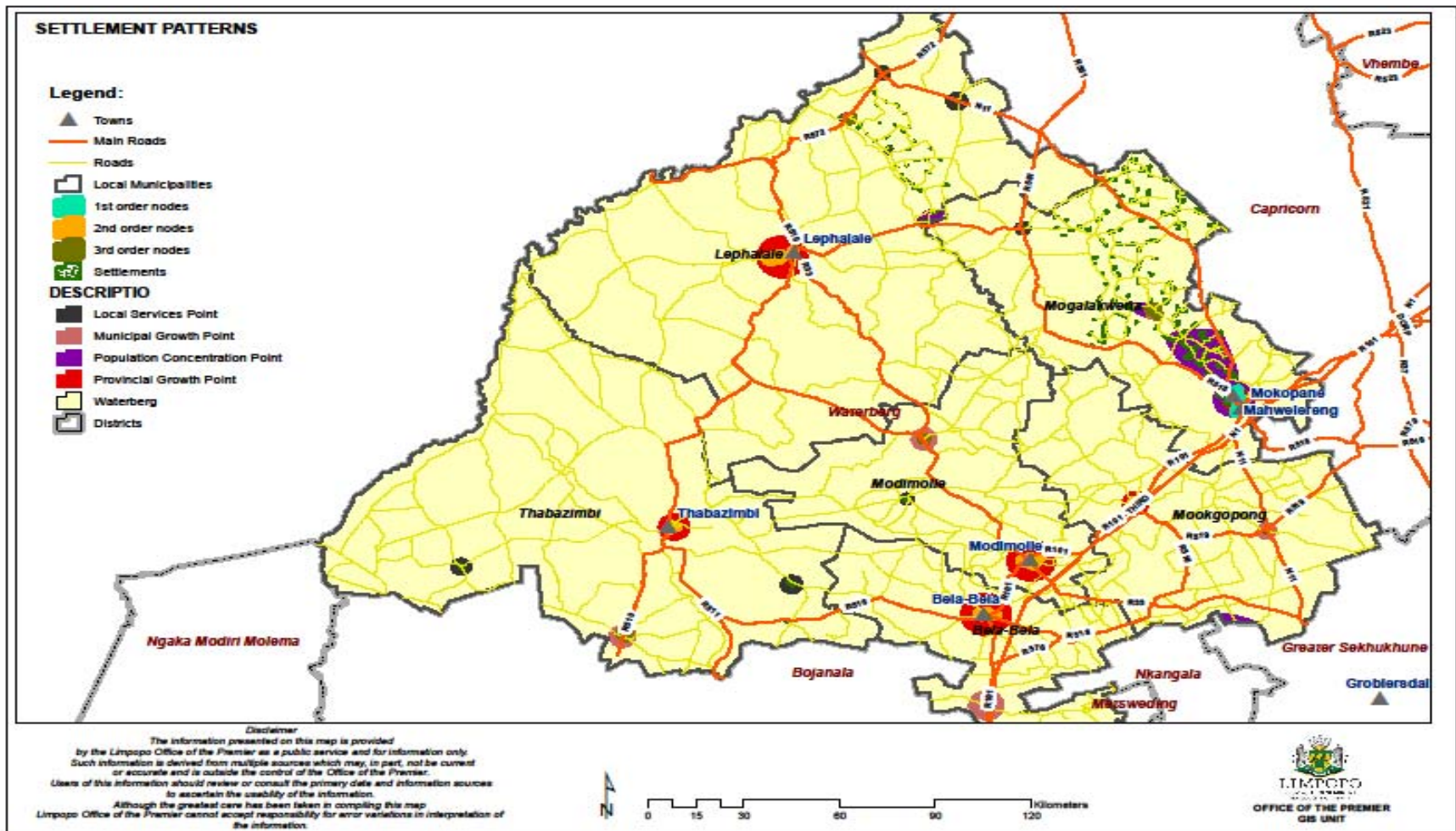


Census 2011

6. KPA 1 - SPATIAL RATIONALE

i. SPATIAL ANALYSIS

AMENDMENTS TO MUNICIPAL BOUNDARIES - The only amendments to municipal boundaries as proposed by the Demarcation Board is a portion of Mokalakwa to the north of the R518 now forming part of Lephalale.



1) SETTLEMENT PATTERNS AND DEVELOPMENT

MAJOR TOWNS/SETTLEMENTS

TOWN/SETTLEMENT	BRIEF HISTORY
Mokopane	It was established by the Voortrekker leader Hendrik Potgieter in 1852 and named Vredenburg as symbol of reconciliation between himself and the other Voortrekker leader, Andries Pretorius. Due to continuous skirmishes between the early settlers and the local tribes as well as the heavy toll malaria had on the people, the town was evacuated and only re-established in 1890. It was awarded municipal status 1939. The name was changed again in 2002 to Mokopane after the Ndebele chief who moved to the Waterberg area in the nineteenth century.
Mookgopong	Was established in 1886 as a halfway house between Pretoria and Polokwane. It served as a trading post until 1907 when it was proclaimed as a town.
Modimolle	Was established by a group of pioneers known as the Jerusalem Trekkers who believed they have reach the Nile and had been close to the Holy Land. The river flowed north and the koppie (Modimolle) looked like a pyramid. The town was established in 1866.
Bela Bela	Tswana people settled in the 1860 around the warm water springs. The town was established in 1882 and it got municipal status in 1932.
Thabazimbi	Was established only in 1953 after iron ore discovered was discovered in 1919. The ore deposits were bought for Iscor and the town established for the employees.
Lephalale	It is the youngest town in the WDM area. It was established in 1960 and got municipal status only in 1986.

DISTRIBUTION OF SETTLEMENTS WITHIN THE DISTRICT

Municipality	No of settlement	No. of wards
BELA BELA LM:	7 Farms & Small holding	9
MODIMOLLE LM:	27	9
MOGALAKWENA LM:	178 villages 2 Townships 1 Town	32
MOOKGOPHONG LM:	6	5
LEPHALALE LM:	38 villages 1 Town 2 Township	12
THABAZIMBI LM	1 Town 1 Township	12

Total for District	216 Villages 6 Towns 11 Townships	79
--------------------	---	----

2) 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
- Delay in settling outstanding land claims can create a risk to investors.
- Mushrooming of informal Settlements in towns and towships.

SPATIAL IMPLICATIONS

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

(3) Hierarchy of Settlement / Growth points Areas

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

Nodes	Provincial	District	Municipal
-------	------------	----------	-----------

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

(4) LAND USE COMPOSITION - LAND USE MANAGEMENT SCHEMES AND SDFs (WDM SDF).

MUNICIPALITY	LAND USE SCHEME	IMPLEMENTED	SDF
BELA BELA LM:	Proclaimed land use scheme is in place	Implemented	Available
MODIMOLLE LM:	Proclaimed land use scheme	Implemented	Available
MOGALAKWENA LM:	Proclaimed land use scheme	Implemented	Available
MOOKGOPHONG LM:	Proclaimed land use scheme	Not implemented	Available
LEPHALALE LM:	Proclaimed land use scheme	Not implemented	Available
THABAZIMBI LM	Proclaimed land use scheme	Not implemented	Available
WDM	N/A	N/A	N/A

The settlement patterns in the Waterberg District have been developed based on the following forces:

- Townships.
- Local Service points.

- Towns.
- The rural nature of large parts of the district.

NB> These have created a number of small settlements with no clear hierarchy based on size.

AREAS OF NATIONAL IMPORTANCE

There are three elements of national importance within the Waterberg District.

1. The Medupi Power Station that will supplement existing power generation and is of critical importance to ensure sufficient energy capacity for the entire country over the long term;
2. The Waterberg coal fields located adjacent to Medupi, as identified by the National Development Plan; and
3. A heavy haul corridor from the Lephalale area to the south.

Land Claims & Illegal occupation of land

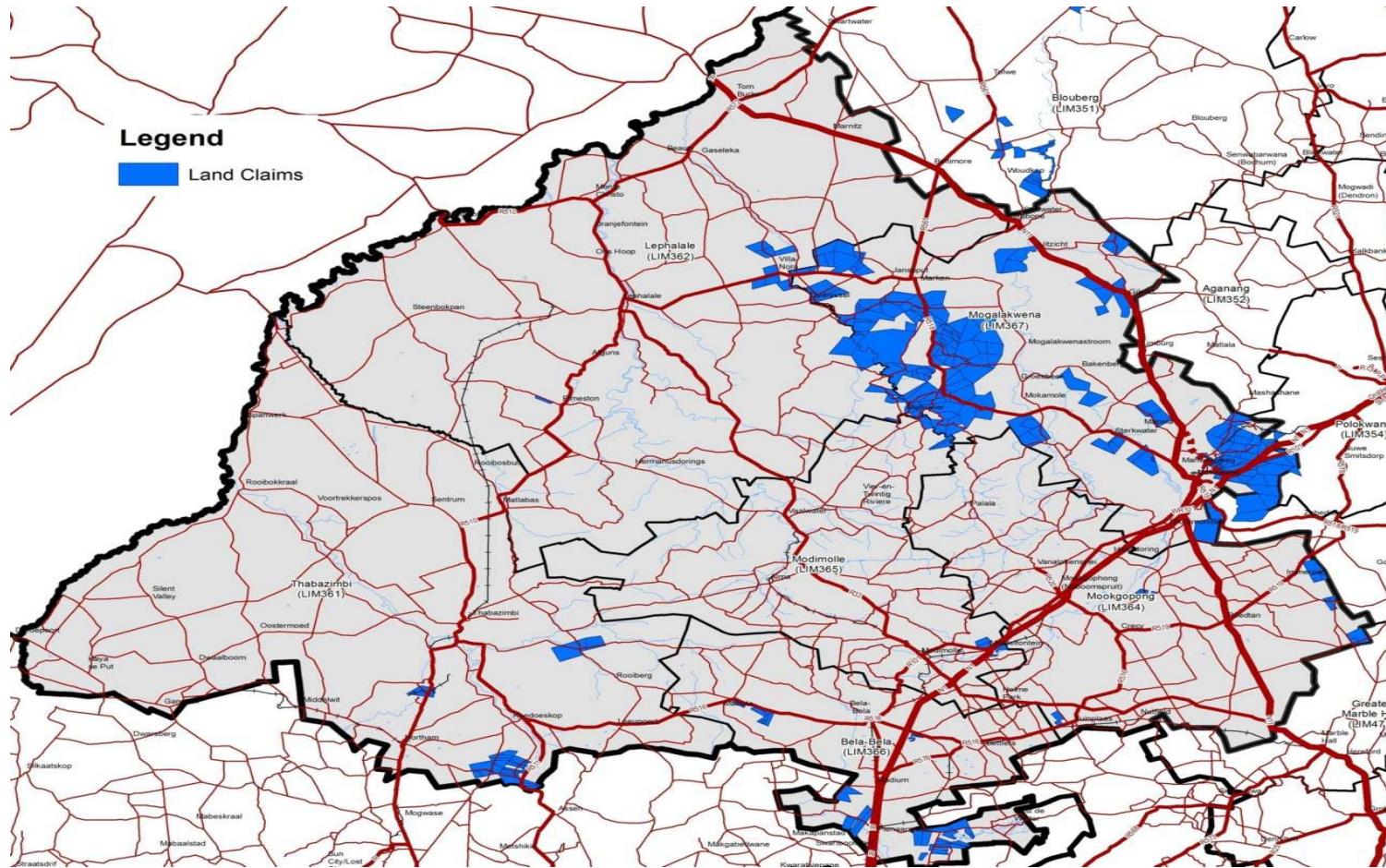
Land claims and land restitution is a very important albeit a contentious issue. However, from a spatial planning point of view land ownership does not necessarily determine the preferred use of land. The exceptions are, as is the case with tribal land, where uses are restructured through restricted 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.

WDM Settled Land Claims

PROJECT NAME	PROPERTIES RESTORED	TOTAL AREA(ha)	NO. OF HOUSEHOLDS
Moretele (pienansrevier) phase 1, 2 & 3	Vaalboschblt 66 JR Ptn 1& 13	1,966	111
Lethakaneng (phase 1, 2 & 3)	Turffontein 499KR Ptn 24, 25, & 39. Phase 2 ptn 17, 19 23, 29, 32, 34 and 35 (152. 6582) ptn 18, 20, 32 and 33 of farm Turffontein 499	305	95
Mawela family	Farm Gruispan 16 JR	1,392	37
Bela Bela (phase 1 & 2)	ptn 2, 4, 5 and ptn 8 of Olieventein 475 KR, R/E of Olieventein 562 KR, ptn 3, 31 and R/E of ptn 34 of the farm Rietspruit 527 KQ and ptn 1 of Zandspruit 472 KR (Phase 1) Ptn 11, 14, 16, 20, 21, 22, R/E of ptn 24, 25 & 38 of the farm Rietspruit 527 KR R/E of ptn 9 & 10 of the form Zoete-inval 484 KR Ptn 4 of the Farm Aliwal 486 KR	6,724	90
Ga Mashong Matlala (phase 1 to 3)	Haakdoringfontein 85 JR: R/E Ptn 1, 2, 3 4, 6, 7, Kameelrevier 77 JR: Ptn 2, 4, 5, 6, 7, 8, 13 Kliprand 76 JR: R/E Ptn 1, 2, 3, 7, 8, 9, 13, 15, 17, Elandsoewer 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
--	--	----------	---

WDM Settled Land Claims



Waterberg District Municipality Informal Settlements

Municipality	Number of Informal Settlement(s)
Bela-Bela	7
Modimolle	4
Mogalakwena	1
Mookgophong	3
Lephalale	3
Thabazimbi	10

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	

Strategically Located Land in WDM

PROPERTY DESCRIPTION/ERF	SIZE	COMMENTS/REMARKS
ERF 1067 WARMBARTH EXT 5 (Park)	2.6239 HA	Council resolved on the development of the area for Housing as part of the then Proposed ABSA/ DLGH project.
REMAINDER OF PORTION 25 OF HATBAD 465KR	42HA	Council resolved on the development of the area for Housing as part of the then Proposed ABSA/ DLGH project. Part of the area is not developable due to rocky outcrops.
REMAINDER OF 655 WARMBATHS	13HA	Council resolved on the development of the area for middle income, and it is located closer to the CBD. Potential BNG project.

REMAINDER OF WILGEGEND 17JR (MASAKHANE)	197Ha of which over 100 ha is still undeveloped/planned and may be available for future development.	The land is currently owned by Waterberg but is in the process of being transferred to the municipality. The municipality has earmarked the area for expansion of Masakhane Settlement as well as accommodation of a Cemetery and Land-fill site.
MOOKGOPHONG EXT 8		
MOOKGOPHONG HOSTELS		
THUSANG EXT 1		
MOOKGOPHONG EXT 4 & SICLEBOS FARM		
NABOOMSPRUIT 348KR		

1.4

Types of Dwelling
House or brick structure on a separate stand or yard
Traditional dwelling/hut/structure made of traditional materials
Flat in block of flats
Town/cluster/semi-detached house (simplex; duplex; triplex)
House/flat/room in back yard
Informal dwelling/shack in back yard
Informal dwelling/shack NOT in back yard
Room/flatlet not in back yard but on shared property
Caravan or tent
Private ship/boat
Not applicable (collective living quarters)

Waterberg District Municipality Informal Settlements

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.

7.2 Environmental Analysis

Environmental Legislative framework.

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

1. The Constitution.

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

- Prevent pollution and ecological degradation;
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

2. The National Environmental Management Act.

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

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

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

2.1 Sustainable Development

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

2.2 Polluter Pays Principle.

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

3. The National Water Act.

The National Water Act, No. 36 of 1998 ('the National Water Act') recognises that water is a natural resource that belongs to all people. The National Water Act regulates the manner in which persons obtain the right to use water and provides for just and equitable utilisation of water resources. Sustainability and equity are identified as central guiding principles in the protection, use and these guiding principles recognise:

- The basic human needs of present and future generations;
- The need to protect water resources;
- The need to share some water resources with other countries; and
- The need to promote social and economic development through the use of water.

4. National Environmental Management: Waste Act.

The National Environmental Management: Waste Act, No. 59 of 2008 ('Waste Act') was enacted to reform the law regulating waste management and to govern waste management activities. The Waste Act has repealed and replaced those sections of the Environmental Conservation Act that dealt with the prevention of littering and waste management. The Act creates a general duty in respect of waste management obliging holders of waste to minimise waste, recycle and dispose of waste in an environmentally sound manner. Holders must also prevent any employees from contravening the Waste Act.

Section 18 introduces 'extended producer responsibility'. The Minister may identify a product, in terms of which extended responsibility applies, identify measures that must be taken and by whom. The Minister may specify how to implement such extended responsibility and any financial arrangements that must be made.

5. National Environmental Management: Biodiversity Act.

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

6. National Environmental Management: Air Quality Act.

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

1. BIOPHYSICAL ENVIRONMENT

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 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.

2. CLIMATE , RAINFALL AND TOPOLOGY

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.

The rainy season last from November to March. The average rainfall is 600-650mm with the highest measurements occurs in January and December. Temperatures range between the cooler temperatures of the Waterberg and the hotter climate of the Springbok Flats. Large areas of the Waterberg tourist region are covered with Bushveld habitats, also known as the Savanna Biome, consisting of tall grasses and low trees, most of them deciduous, fine-leaved and thorny. The region provides examples of the dense shrub land with large trees and shrubs that include Umbrella Thorn, Marula, Mopane and Baobab.

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 Penneplain 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 middleveld, 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.

4. CLIMATE CHANGE AND GLOBAL WARMING IMPACT ON SOUTH AFRICA.

Climate change is a change of the general weather conditions of which the most significant is an increase in temperature of the earth's surface. Besides an increase in average temperature, climate change also causes significant changes in rainfall patterns, and an increase in extreme weather events, giving rise to floods and droughts. Climate change is a Global issue however the impacts of changing weather patterns will be felt most likely at local level and municipalities need to ensure that they can adapt to projected changes.

In the light of global environmental change, can we confidently claim to manage the environment as we always did in the past? The challenge for municipalities is not to predict the future, but to approach the future with the right tools and the right information. Rising CO₂ emission has a detrimental effect on socio economic situation within global communities, with the developing and poor countries being the hardest hit. Some of the visible impacts are severe drought and water scarcity, forest degradation and overgrazing.

Critical actions to reduce climate change and greenhouse gas emissions can best be undertaken locally and municipality as a sphere of government have an obligation to manage resources as efficiently as possible in the interest of the citizens. Failure to do so may have far reaching implications. South Africa's vulnerability to climate change has direct influence on the following:-

- Increased water stress – significant decrease in water availability in many areas.
- Agricultural production and food security – failing crop yield in many areas
- Impact of climate change on human health – large proportion of South African population has low resilience to extreme climate events (poverty, high disease burden, inadequate housing infrastructure and location).

Climate change impact will intensify the forces, which for decades have constrained or obstructed progress towards sustainable developments in many parts of our country. It has the potential and can strongly be linked to negative impact on sustainable development. These can effectively lead to the following impact on sustainable development:-

- Curb economic growth and development
- Undermine efforts to combat poverty
- Hamper efforts to attain Millennium Development Goals
- Threatens to erode the entire community in a specific area

Lephalale has been declared a hot spot by the national minister and this observation has far reaching implications for the municipality in terms of greenhouse gas emission which does not portray a good picture. The municipality should compile baseline information on climate change events possibly dating back approximately thirty years ago. These data will provide information and assist with regard to future planning tools to combat escalation of the situation.

Road transport is responsible for 24.1% of total transport emission in the Waterberg district municipality while industrial emission amount to 95.9% and this put Lephalale as the biggest polluter in the district as indicated in the table below. The increased number of vehicular mode of transport in Lephalale as a result of ensuing development has not only impacted on our roads infrastructure but also increased greenhouse gas emission immensely. Mobility provides access to goods, employment, commercial and social services, access to friends, relatives, communities and leisure. It also provides access to raw material, employees, suppliers, customers and consumers.

Lephalale requires more transport relative to its development trajectory than any other municipality in Waterberg District. This is because the economy is spatially 'challenged' besides being on the countryside. The sparsely distributed rural settlements which are not functionally linked and the fragmented nature of current urban development found in Lephalale between Marapong, Onverwacht and town will always enhance the need for transport.

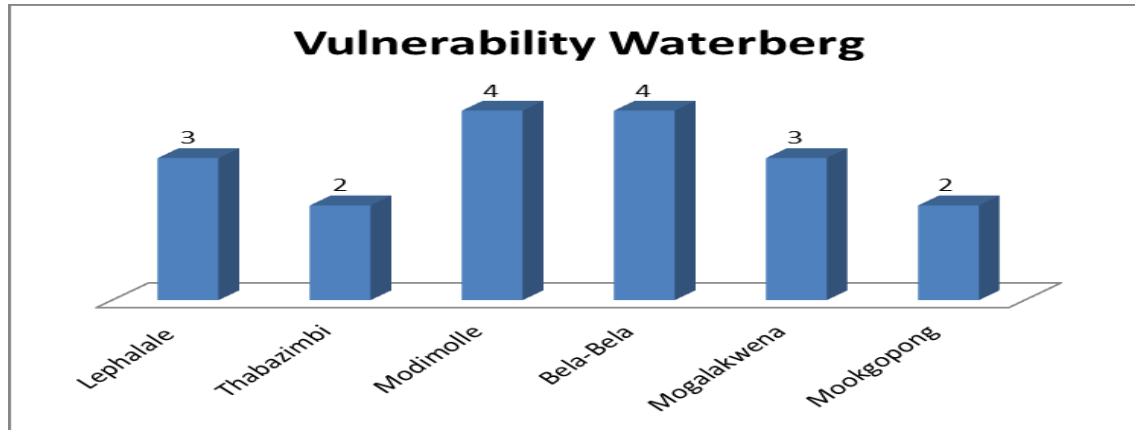
Cities throughout South Africa face mobility challenge of increasing traffic, chronic congestion, air and noise pollution and increased traffic accidents against a background of climate change and the need to reduce our carbon consumption. The challenge for these cities is to alter the balance of priorities from motorised vehicles to more sustainable and active modes. The traditional approach to dealing with increased transport demand has been to provide additional road space by means of new expansive road infrastructure. This approach has not delivered the expected benefits, however, and new approach to tackling current transport problems is required.

Inspired by the principles of sustainability, an alternative, low-carbon approach focuses on the demand side. One new approach, known as A-S-I (from Avoid/Reduce, Shift/Maintain, Improve) seeks to achieve significant greenhouse gas emission reduction, reduced energy consumption and less congestion, with the final objective to create more liveable cities.

The municipality in an endeavour to provide sustainable transport should also be seen as an ultimate goal to which we need to move 'greening' transport along the way, but simultaneously our lack of reliable public transport can allow us to 'leapfrog' to new and better technologies and systems.

Key Climate Change Issues / Risks in Local / District Municipalities in Limpopo

WATERBERG



Issues relating to Climate Change

Waterberg District	<ol style="list-style-type: none"> 1. Mining 2. Deforestation 3. Governance 4. Veld fires
Modimolle	<ol style="list-style-type: none"> 1. Governance 2. Waste management 3. Alien invasive species 4. SDF – no environmental sensitive areas – new developments allowed in wetlands 5. Housing in flood planes or landfill sites
Bela - Bela	<ol style="list-style-type: none"> 1. Governance 2. Waste management 3. Deforestation
Lephalale	<ol style="list-style-type: none"> 1. Air pollution – mining 2. Ground water availability 3. Deforestation 4. Governance
Thabazimbi	<ol style="list-style-type: none"> 1. Mining 2. Waste management 3. Governance
Mookgopong	

	<ol style="list-style-type: none"> 1. Waste management 2. Governance 3. Deforestation 4. Alien species invasion
Mogalakwena	<ol style="list-style-type: none"> 1. Mining 2. Alien Invasion 3. Deforestation

5. WATER RESOURCES 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 south-eastern 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 south-western 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 were 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.

6. 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.

- **Air pollution:** 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
- **Water pollution:Blue Drop Score per Municipality (Water Services Authority)**

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

WDM Air Quality Management Plan

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.

Air quality Management tools

Emissions inventory Database

The data base has been developed and completed during 2012/13 financial year for effective air quality management and control, an accurate, electronic emissions inventory of point, non-point and mobile sources needs to be established. Comprehensive emissions inventory include information on sources parameters (source location, stack height, stack diameter, exist gas velocity, exit temperature) and associated pollutant emission rates. An emission inventory serves the following functions:

- Providing spatially resolved source strength data on each pollutant for dispersion modelling.
- Predict environmental impacts
- Helping in urban and regional planning
- Supporting the design of monitoring network
- Contributing a basis for evaluating trends
- Assisting in the formulation of air quality management policies

Challenges

- The developed data base is not electronic and comprehensive
- Electronic data base is of vital as the information on sources changes regularly, so if data base is
- Hard copy it is difficult to update it when the source changes

Dispersion Modelling Software

Atmospheric dispersion modelling forms an integral component of air quality management and planning. Air Quality models are used to establish a relationship between emissions and air quality. Dispersion models require the input of data which include:

- Meteorological conditions such as wind speed and direction, the amount of atmospheric turbulence, ambient air temperature and the height to the bottom of any inversion layers in the upper atmosphere.
- Emission parameters such as source location and height stack diameter, exit gas temperature and velocity.
- Terrain elevations at the source and surrounding regions.
- Location, height and width of any obstruction (for each source e.g. buildings)

Dispersion modelling is typically used to determine compliance with ambient air quality guidelines or standards.

Challenge

- Waterberg District Municipality does not possess a tool

Ambient Air Quality Monitoring

An ambient air quality management system consists of various hardware, software, communication systems as well as activities related to on-going maintenance and calibration of the system. Continuous ambient air quality monitoring requires among other things: a set of trace gas analysers housed in a secure shelter, meteorological equipment, data communication and acquisition system, as well as various other mechanical, civil and electrical structures such as inlet manifold, fencing, concrete plinth, air conditioner, uninterrupted power supply and safety devices such as a lightning conductor.

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

7. WASTE MANAGEMENT

The municipality developed the Integrated Waste management Plan as required by legislation and determined by its powers and functions. The municipality is allocated the function of solid waste disposal sites. The function involves 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.

8. AGRICULTURE & FORESTRY

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.

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.

9. HERITAGE SITES / NATURAL WATER BODIES & WETLANDS

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 wester 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.

10. DISASTER MANAGEMENT

Disaster: means a progressive or sudden, widespread or localized, natural or human caused occurrence causing catastrophic situation whereby the day-to-day patterns of life are, or are threatened to be, disrupted and people are, or are threatened to be, plunged into helplessness and suffering.

FLOODING ACROSS THE WATERBERG DISTRICT 14/15FY.

- Affected Areas
- Lephallale LM is worse affected by the this floods as a result of overflowing Mogol and Phalala Rivers and the following are their vulnerable communities:-

- Thabo-Mbeki Township 177 victims, Mamojela Park informal settlement ±3000 people are being evacuated, Mogol farming communities along D171 route and Beska bridge, Mokuruanyane, Kauletsi, Martinique, Abbotspoort, Shongoane 1-3 and Ga-Seleka;
- Thabazimbi LM is affected at Jabulani informal settlement due to the mining dam burst;
- Koedoeskop Bridge water level is increasing threatening to flood Thabazimbi soon (as at Friday, 14 March 2014);
- Crocodile river is constantly rising threatening overflow, however our officials are measuring the river every 4-5 hours for alerts;
- Modimolle-Mabaleng Alma Sand river overflowing is stable as reported but being monitored constantly even though the victims have not received relief food so far and Vaalwater-Leseding Ext1-4 including their informal settlements 704 houses households were affected and stable for now being monitored as reported by their emergency team leader;
- Bela-Bela was worse affected by Klein Kariba & Thaba Monate Dam bursts on 07 & 14 March 2014 as it flooded R101 (with lots of potholes) route until in town where the Railway station, Industrial area and some businesses were under the severe water
- 3 victims were evacuated to the community hall at Spa Park and currently the threatening situation was reported for rising overflowing by Pienaarivier and settlements residing on the flood line were concertized regarding possible evacuation to the community hall on 12 March 2014;
- Mookgopong eastern settlements (formal & informal) currently stable as reported by their emergency team leader;
- Mogalakwena preliminary report dated 10 March 2014 indicates that ±20 houses at Mahwelereng Ext. 20 were affected by flooding and school children were then assisted by our Mogalakwena rescue team to crossover stream water, Sterkwater victims were evacuated to the community hall;
- Limpopo River-Derdepoort, Platjan and Zanzibar Port of Entries overflowing or not fully operational, except Stockpoort and Groblersbrug Port of Entries that are operational.

NB: BUDGET CONSTRAINTS IS STILL A PROBLEM TO ADDRESS THE DISASTER DAMAGES.

The following are identified:

- Refugees, epidemics, explosions, extreme weather , hazardous material, aircraft crashes, fire, transport, power and nuclear waste
- Disaster Management arrangements are designed to:
Disaster management: A collective term encompassing all aspects of planning for and responding to disasters, including both pre and post-disaster activities namely, prevention, mitigation, preparedness, response, recovery and rehabilitation. It may refer to the management of both the risks and consequences of disasters. It means a continuous and integrated multi-sectoral, multidisciplinary process of planning, and implementation of measures.
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.

HOW TO DEAL WITH DISASTER

- Be integrated. (Involve all people and relevant agencies). viz;

- Private sector organizations
- Individual members of the community
- 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.

MUNICIPAL HEALTH

The functions:

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

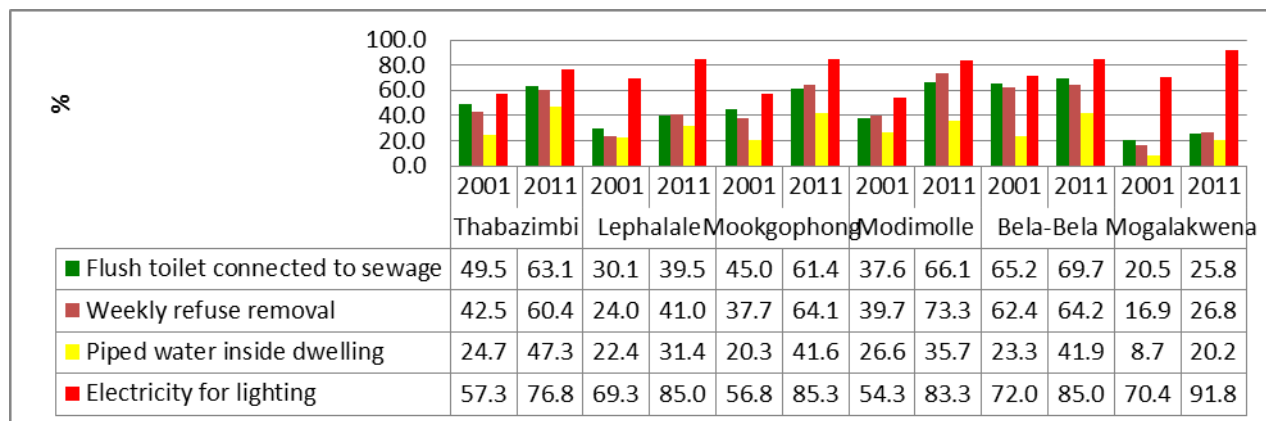
ENVIRONMENTAL CHALLENGES IN WATERBERG DISTRICT

ISSUES	DETAILS
Sanitation	<ul style="list-style-type: none"> • Mogalakwena ,Lephalale and Thabazimbi have inadequate sanitation systems • Modimolle and Bela- Bela experience a lot of overflowing sewage due to aged infrastructure
Harvesting of firewood	<ul style="list-style-type: none"> • Mogalakwena and Modimolle experiences high usage of firewood for cooking and heating
Water quality	<ul style="list-style-type: none"> • Most of the rural communities rely on borehole s / bulk storage for water provision. • Mining and industrial activities might affect the underground water quality especially in Lephalale and Mogalakwena. • The aged /old infrastructure has a negative impact on the quality of water especially the chemical content. This usually happens in Bela- Bela and Modimolle

Air Quality Management	<ul style="list-style-type: none"> Lephalale local municipality is the major source of industrial emissions, contributing to approximately 96% of emissions in the District. Matimba Power station and Grootegeluk Coal Mine are the main contributing sources in this Municipality. Thabazimbi and Lephalale are the main contributors to vehicle emissions, contributing 28% and 24% respectively.. Mogalakwena is the largest contributor to domestic fuel burning emissions in the District, contributing to approximately 52% of emissions.
-------------------------------	---

8. KPA 2 - BASIC SERVICE AND DELIVERY

HOUSEHOLD SERVICES



STATS SA 2011

8.1 WATER AND SANITATION

8.1 A WATER

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) ;

The province has eleven (11) WSAs together with the Water Services Providers assisting some of the WSAs. The Department has audited 74 water supply systems during 2014 Blue Drop audit cycle. There was substantial decline in 2014 provincial Blue Drop score with a decrease of 17.9% resulting in a decline from 9 to 1 in the number water supply systems achieving Blue Drop Certification status. Forty five systems received BD scores below 50% while 18% of the systems are in high category risk while 2 systems are in critical risk category.

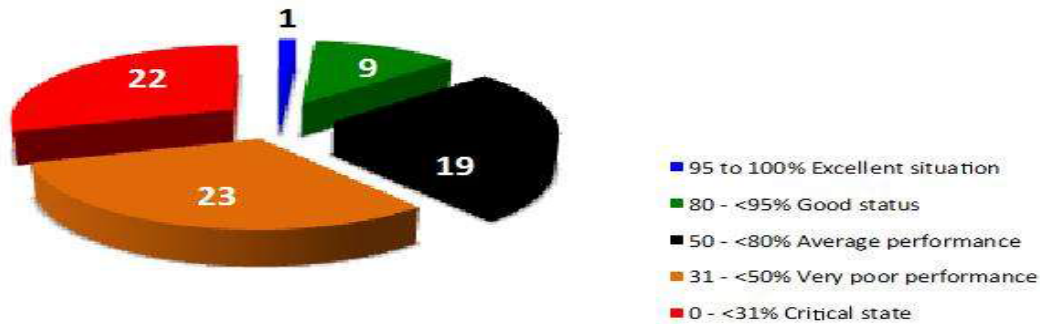
Provincial performance trends:

Blue Drop trends 2009 to 2014					
Water Services Authority	2009	2010	2011	2012	2014
Polokwane Local Municipality	65%	81%	93%	87%	92%
Lephalale Local Municipality	15%	34%	83%	93%	85%
Capricorn District Municipality	45%	56%	87%	72%	71%
Modimolle Local Municipality	19%	40%	82%	70%	63%
Mopani District Municipality	N/A	75%	64%	79%	62%
Mogalakwena Local Municipality	N/A	47%	78%	61%	60%
Thabazimbi Local Municipality	N/A	54%	14%	54%	56%
Greater Sekhukhune District Municipality	N/A	50%	59%	60%	48%
Bela-Bela Local Municipality	64%	61%	71%	71%	43%
Vhembe District Municipality	N/A	42%	45%	75%	39%
Mookgopong Local Municipality	N/A	45%	25%	32%	26%

Lephalale Local municipality achieved second provincial spot together with Exxaro and Eskom which are WSPs for the municipality with a score of 85%. The Department has notice slight improvement in Thabazimbi local municipality from 54% to 56%. Though this improvement may not be significant but it's a step in the right direction towards improved service delivery. The decline of Blue Drop performance compared to 2012 BD audit was also noticed in Bela-Bela LM ,Vhembe District Municipality and Mookgopong municipality.

Provincial performance

2014 BLUE DROP ASSESSMENT RESULTS



In contrast to the Blue Drop scores, the 2014 Blue Drop Risk Ratings for the province generally showed an improvement with the average risk rating decreasing from 52% to 23%. This improvement could be attributed to reduction of risk rating in Process controlling and risk management within the Province. The average municipal risk rating varied widely from the Polokwane local municipality with a low risk rating of 24% to the Mookgopong local municipality with a concerning risk rating of 84%. This shows that the drinking water quality is not in compliant with the SANS 241 drinking water quality standard and could pose health risks to the public.



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).

The 2014 Green Drop Progress report is based on a self-assessment by the municipalities and confirmed by the Department of Water and Sanitation to ensure credibility and verified information is reported to the public. The DWS team that served as moderators for the information provided by the Water Services Institutions is made up of a trained group who not only assesses the performance, but they also ensure that regulatory advice is given to municipal wastewater management on required improvements.

The main objective of this regulation approach is to identify measure and develop the core competencies required for the sector that, if strengthened, will gradually and sustainably improve the level of wastewater management in South Africa. A wastewater treatment works with a higher Cumulative Risk Rating (CRR) value

means that plant has reached or is approaching its critical state of operation and therefore requires intervention. A lower CRR value means the plant holds a low and manageable risk position.

The 2014 Green Drop Progress Report presents the current risk profile and a 6-year trend analysis of wastewater treatment plants on three levels:

- National overview that collate and elevate the detailed findings on system level to that of a provincial overview, which can then be compared and inculcated as a national view of wastewater treatment performance. Comparative analyses amongst the provincial performances are useful indicators and benchmarks for the various role players.
- Province specific risk figures and information to highlight the strengths, weaknesses and progress for the collective of WSIs within the province or region;
- System specific risk data and information pertaining to the performance of each wastewater treatment system per WSI (municipal, private WSIs);

CUMULATIVE RISK COMPARATIVE ANALYSIS							
Highest CRR	25	29	32	28	30	29	↓
Average CRR	13.5	13.3	13.6	12.3	12.2	13.4	↑
Lowest CRR	5	4	3	2	4	3	↓
Average Design Rating (A)	2.5	1.4	1.4	1.4	1.4	1.4	→
Average Capacity Exceedance Rating (B)	3.3	3.7	4.1	3.8	3.6	4.1	↑
Average Effluent Failure Rating (C)	3.2	5.7	5.7	4.7	4.9	5.1	↑
Average Technical Skills Rating (D)	1.7	2.4	2.6	2.5	2.5	2.9	↑
AVERAGE % DEVIATION FROM maximum-CRR	67	66.8	69.2	66	65.4	71.7	↑

The above data indicate that the overall risk profile of wastewater treatment plants remained reasonably constant over the period 2008 to 2013. However, digress in the performance of municipal treatment facilities is evident for 2014, based on the unvarying upwards risk trend arrows. The highest risk plant and position of 30 (2013) has reduced to a CRR value of 29 but still giving an increased national average of 13.4 as opposed to 12.2 in 2013. The cumulative effect can be seen in the increased and digressed CRR/CRRmax% deviation from of 65.4% (in 2013) to 71.7% (in 2014). A positive reflection is to be found in the reduction of both the maximum CRR (30 to 29) and minimum CRR (4 to 3) of all plants.

The movement of risk in the following barchart shows that the majority of plants are in high risk (259) positions, followed by 218 plants in medium risk and 212 plants in critical risk positions. The reduction in the number of plants in low risk domain, which decreased from 199 to 135, is raising concern. Some of the formerly

'low risk' plants have since moved into higher risk positions, which is undesirable. This can be seen by the increase in high risk plants from 232 to 259, and critical risk plants from 121 plants to 212 plants. The 2014CRR/CRRmax% deviation is made up by the risk profiles of the various provinces as follows (comparative figure for 2013 provided below the 2014 results):

PROVINCIAL PERFORMANCE 2014

The following municipalities are in high and critical risk positions in Limpopo following the assessments. Subsequently, these plants are placed under regulatory surveillance and therefore require immediate intervention:

WSA Name	2014 Average CRR/CRRmax % deviation	WWTPs in critical and high risk space	
Greater Sekhukhune DM	90.3%	Burgersfort, Elandsdraal, Groblersdal, Jane Furse, Leeuwfontein (Mokganyaka), Meckleberg (Moroke), Monsterlus (Hlogotlou), Motetema, Nebo, Phokwane, Tubatse	Denilton, Marble Hall, Roosenekaal
Mogalakwena LM	86.4%	Rebone	Mokopane old & new
Lephalale LM	83.5%	Zongesien	
Mookgophong LM	82.4%	Thusang (Roedtan)	
Thabazimbi LM	80.4%	Thabazimbi	Northam, Rooiberg
Mopani DM	79.5%	Modjadji (Duiwelskloof), Senwamokgope, Namakgale	Lulekani, Giyani, Pahlaborwa, Lenyenye
Vhembe DM	78.8%	Mutale, Mhinga, Musina, Nancefiled, Thifulanani	Thohoyandou, Dzanani, Siloam Ponds
BelaBela LM	78.4%	Radium	Pienaarsrivier
Modimolle LM	73.5%		Vaalwater
Capricorn DM	69.4%		Alldays, Lebowakgomo Ponds, Senwabarwana

	Medium risk WSA and plants
	High risk WSA and plants
	Critical risk WSA and plants

Green Drop Progress Acknowledgement 2014

The following municipalities are commended for their outstanding achievement in terms of risk abatement and overall risk management practices. Well done and continue to aspire to advance this good practice to even higher peripheries in the coming year of full Green Drop Certification Audits.

Limpopo:

- ◆ **Best overall risk positions achieved:** Polokwane
- ◆ **Best progress in risk abatement:** Vhembe

ACCESS TO SERVICES - WATER

Service levels - Water Provision per HH

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

Source: StatsSA, Community Survey, 2007

(2) WATER BACKLOGS

Municipality	Total number of Households	Number of households served	Backlog Remaining households
BELA BELA LM:	14 900	14 900	0
MODIMOLLE LM:	19 804	18 654	5 181
MOGALAKWENA LM:	75 313		3 229
MOOKGOPHONG LM:	9 147	7 930	1 217
LEPHALALE LM:	27 950	21 644	6 104
THABAZIMBI LM	23 872	23 776	96
WATERBERG DISTRICT	170 986		15 872

MODIMOLLE

Backlogs-Water Provision

Municipality	Households Below Level of Service/Backlogs	Households Below Level of Service/Backlogs as a Percentage
Modimolle Local Municipality	930	4,7%

Source: Stats SA 2011

MOGALAKWENA

MOGALAKWENA SERVICE	BACKLOG
Water	6 632

Source: DWA "F10" DWA Limpopo Form F10, Version E, 29 June 2011 and WSDP 2010/2011

BELA BELA

TYPE OF HOUSEHOLDS	NUMBER OF HOUSEHOLDS
Suburb	1 360
Townships	7 539
Village	5 177
Indigent	2 535
TOTAL	16 611
Informal settlements	3 327 not receiving waste services (backlog)

(3).WATER SOURCES

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)

CLIMATE CHANGE WATER QUALITY-RELATED IMPACTS

- Less irrigation and drinking water could be available due to increasing water temperatures linked to higher ambient temperatures.
- Favourable conditions for the incubation and transmission of water-borne diseases may be created by increasing air and water temperatures.
- Increased fish mortality due to reduced oxygen concentrations in aquatic environments and mortality of temperature-sensitive fish species.
- Human health and ecosystem impacts, associated with increased rainfall intensities, flash floods and regional flooding including overflowing sewers due to sewage pipes blocked with washed-off debris, damage to sewerage infrastructure resulting in raw sewage discharges into rivers, scouring and erosion of urban streams, increased sediment and pollutant overflow and damage to low lying water and wastewater treatment works disrupting drinking water supplies.
- Increased periods of drought mean less water is available to dilute wastewater discharges and irrigation return flows resulting in reduced water quality and associated downstream health risks to aquatic ecosystems

(4) WATER CHALLENGES

- Inadequate bulk water supply
- Ageing infrastructure
- Poor quality of drinking water
- Inadequate bulk water supply
- Inadequate funding
- Illegal connections, theft and vandalism

IMPLICATIONS

- Loss of revenue
- Inability to reach/achieve MDG targets
- Impedes on possible investors in the District

Recommendations

- Upgrading of water supply
- Funding outsourced from DWA for projects to upgrade water supply.

**8.1.B SANITATION
PROVISION OF SANITATION**

House Holds per Municipality	No Sanitation Infrastructure	Sanitation Above RDP	Sanitation At and Above RDP	Sanitation At RDP	Sanitation Below RDP
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

Dwa : National

PROVISION OF SANITATION - Dwa : National

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
TOTAL	14 272	156 739	15 363	3 648	35 720	124 860	3 644	5 486	359 732

SANITATION BACKLOG

LM Name	Total Households	Total Below RDP Water Households	Backlog if Infrastructure failures are included	HH Served 1994 to 2013	HH with access to RDP and above Water
Bela-Bela	18 305	-	1 772	2 981	18 305
Lephalale	30 272	-	3 078	11 952	30 272
Modimolle	17 755	1 503	1 704	10 897	16 252
Mogalakwena	80 437	1 490	11 445	42 270	78 947
Mookgopong	10 047	747	747	3 812	9 300
Thabazimbi	25 408	2 220	4 493	12 143	23 188
	182 224	5 960	23 239	84 055	176 264

(4) SANITATION CHALLENGES

- Ageing infrastructure
- Inadequate bulk water supply
- Inadequate funding

IMPLICATIONS

- Loss of revenue
- Inability to reach/achieve MDG targets

- Impedes on possible investors in the District

Recommendations

- Upgrading of water supply
- Funding outsourced from DWA for projects to upgrade water supply.

(5) Provision of Free Basic Water and relevant information in relation to water and sanitation and electricity.

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 receiving free basic services (2012/13)

Municipality	Water	Electricity	Sewerage and sanitation	Solid waste management
Mogalakwena	4 541	4 541	4 541	4 541

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 2015/2016

TYPE OF FBS	NO OF HH	UNIT
Water	1 026	10KL
Electricity	1 026	50 Units
Sewer	1 026	Basic charge
Refuse Removal	1 026	Basic Charge

Source: Budget and Treasury 2012/2013

MODIMOLLE MUNICIPALITY (Provision of Free Basic Services 2014/2015)

Provision of Free Basic Services 2014/2015

Solid Waste Management		Percentage
2012/2013	2013/2014	
0 Beneficiaries	0	0

Electricity-Provision of Free Basic Services 2014/2015

Electricity	
2013/2014	2013/2014
2 224 Beneficiaries	R1 206 892.00

Provision of Free Basic Services 2014/2015

Water		Sewerage and Sanitation	
2014/2015	2014/2015	2014/2015	2014/2015
5 500 Beneficiaries	R255 189.00	5 500	R 1 777 286.00

Source: MLM 2014

LEPHALALE

Households with free basic water.

FREE BASIC WATER									
STATS SA Census 2011		MUNICIPAL SOURCE 2010							
Total HH	Total indigents HH	Total HH	Total indigents HH	Variance (Census vs. Municipal)	Total indigent HH served	Total indigent HH served as %	Other HH served	Total HH served	Total HH served as %
29,880	14,944	28,359	5,522	9,422	7,898	84%	9,872	17,488	97,9%

Free basic services

NUMBER OF HOUSEHOLDS PROVIDED WITH FREE BASIC SERVICES					
Water	Sewerage and Sanitation	Electricity	Refuse Removal	Total households	Total H/H served as %
14 102	565	3 429	14 102	29 880	47.2%

Energy or fuel for cooking, heating and lighting.

	2001			2011		
	Cooking	Heating	Lighting	Cooking	Heating	Lighting
Electricity	9174	10515	16904	18046	18059	25398
Gas	369	195	67	927	262	34
Paraffin	1598	1139	525	2202	1401	164
Candles	-	-	6683	-	-	4143
Wood	12929	11837	-	8600	6258	-
Coal	114	137	-	18	20	-
Animal dung	49	40	-	11	15	-
Solar	71	43	46	17	142	77
Other	79	477	159	25	1	-

Number of households with no electrical connections/backlog 4482 (15%)

Source: Statssa 2011

BELA BELA

FREE BASIC SERVICES: WATER, SANITATION, ENERGY AND REFUSE REMOVAL Indigent Summary, 2014/15

INDIGENT SUMMARY 2014/2015													
Amount of Subsidies to Indigents per service													
MONTH 2013/2014	WATER		REFUSE		RATES		ELECTRICITY		SEWERAGE		PREPAID ELECTRICITY		TOTAL
	no	R	no	R	no	R	no	R	no	R	no	R	R
Total	2845	1 949 165	3363	1 477 984	1647	302 151	15	21 557	3326	1 384 073	3307	4 361 797	9 496 728

[Source: Bela-Bela Municipality, 2014/15]

ENERGY AND ELECTRICITY

(1) Electricity backlogs

Municipality	Total HHs	Number of HHs with Access	Total backlog
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
Districtwide	170 986	148 144	22 842

NB: 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.

Energy usage for heating, cooking & lighting - (% H/H (265 289) using energy types)

MODIMOLLE

Energy Source for Lighting

Municipality	Electricity	Gas	Paraffin	Candles	Solar	Other
Modimolle	14 602	15	83	2 755	39	32

Source: Stats SA 2011

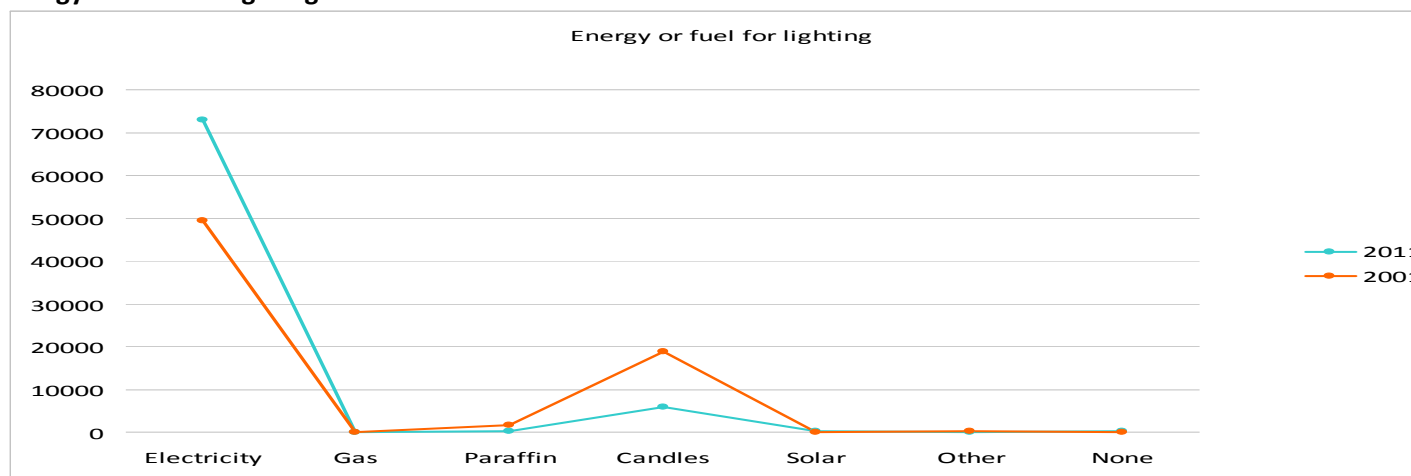
Energy Source for Cooking

Municipality	Electricity	Gas	Paraffin	Wood	Coal	Solar	Other
Modimolle Municipality	13 065	698	1 256	2 419	26	31	6

Source: Stats SA 2011

MOGALAKWENA

Energy Source for Lighting



Source: StatsSA Census 2001 and 2011

LEPHALALE

Energy or fuel for cooking, heating and lighting & backlog.

	2001			2011		
	Cooking	Heating	Lighting	Cooking	Heating	Lighting
Electricity	9174	10515	16904	18046	18059	25398
Gas	369	195	67	927	262	34
Paraffin	1598	1139	525	2202	1401	164
Candles	-	-	6683	-	-	4143
Wood	12929	11837	-	8600	6258	-
Coal	114	137	-	18	20	-
Animal dung	49	40	-	11	15	-
Solar	71	43	46	17	142	77
Other	79	477	159	25	1	-

Number of households with no electrical connections/backlog 4482 (15%)

Source: Statssa 2011

BELA BELA

ACCESS TO ELECTRICITY

Total no. of HH			Electricity			Gas			Paraffin			Candles			Solar			Other		
2001	2007	2011	2001	2007	2011	2001	2007	2011	2001	2007	2011	2001	2007	2011	2001	2007	2011	2001	2007	2011
12336	14293	18068	8879	11308	14504	17	0	0	232	409	130	3144	2550	1200	24	0	0	38	24	13

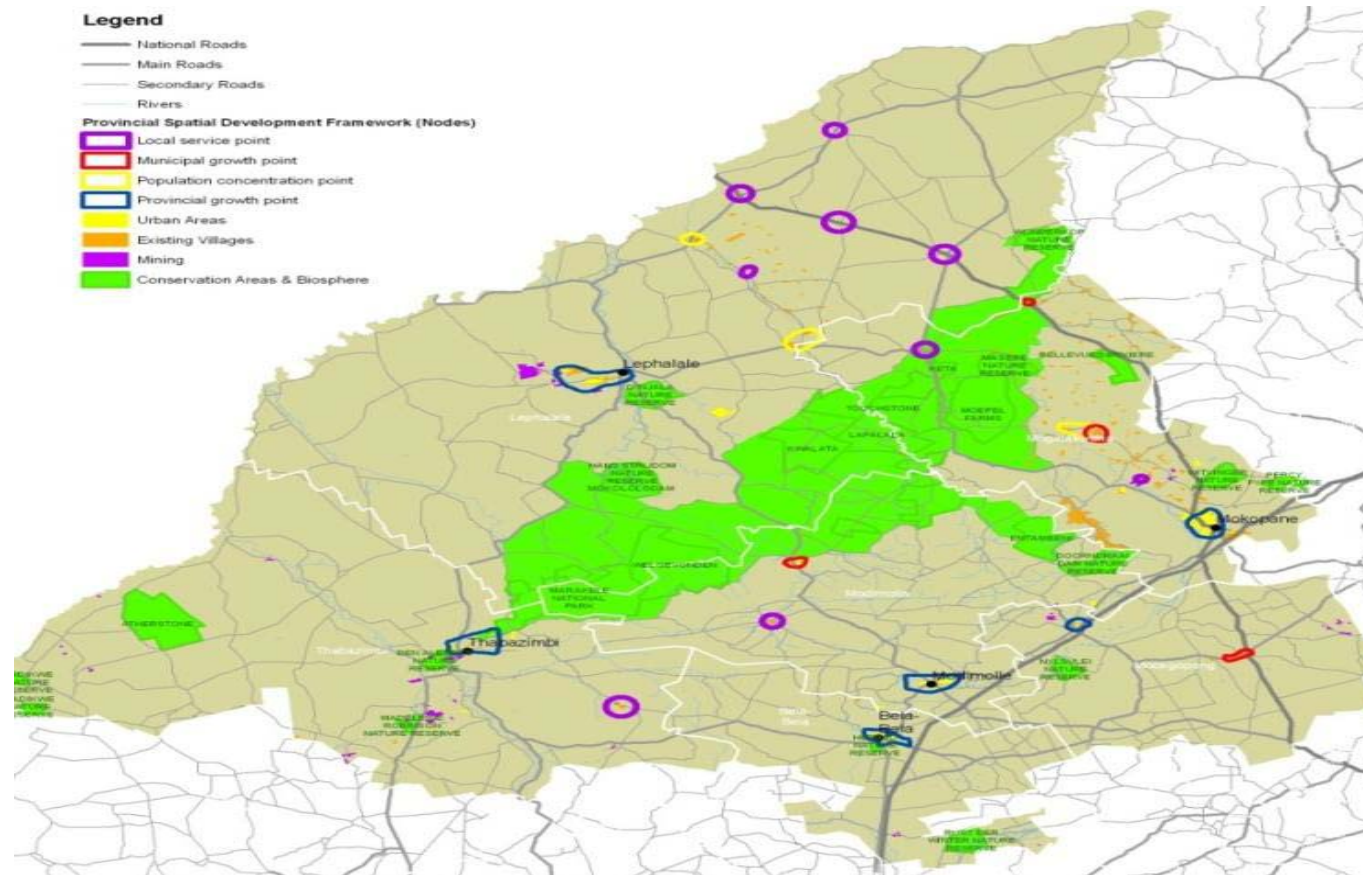
Source: Census 2001, Community Survey 2007 & Census 2011

(3) Challenges pertaining to provision of electricity

- Funding
- Poor infrastructure

8.2 Roads and Storm Water

1) Municipal roads and storm water infrastructure



(2) State of municipal roads

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%
WDM total	3 555	16%	18 383	84%	21 938	100%

Waterberg District Municipality Integrated Transport Plan, 2011

**CLASSIFICATION OF ROADS NETWORK
WDM Major Roads in District Growth Points**

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

CLASSIFICATION OF ROADS NETWORK

Public Transport Corridors in WDM

Source: Waterberg District Municipality Integrated Transport Plan

Local Mun.	Town	Route
Lephale	Kopanang	R561 Setateng to Kopanong
		R572 Rietfontein Route to Kopanong
		Marapong to Kopanong
Mogala-kwena	Mokopane	N11 Tshamahansi to Mokopane
	Mokopane	Mahwelereng to Mokopane
	Mokopane	R518 Mmalepetleke to Mokopane

RAIL FACILITIES:

- There is a rail line passing through Mookgophong to Zebediela and from Modimolle to Mookgophong.
- The second line runs from Mookgophong to Mogalakwena.
- From Gauteng via Bela Bela, Modimolle, Mookgophong, Mogalakwena to Mussina.
- Private/ Industrial rail network

(3) ROADS AND STORMWATER BACKLOG.

Backlogs on roads and storm water and any other relevant information regarding Roads and Storm water

Bela-Bela	Lephalale	Modimolle	Mogalakwena	Mookgophong	Thabazimbi
722.54km	1388.1km	1013.5km	1035. 2km	680.49km	1139.43km
TOTAL : GRAVELLE ROADS: 5 979.26 KM		TARRED ROADS : 1853.58KM			

8.3 Waste Management

The municipality developed the Integrated Waste management Plan which 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.

State of refuse removal in Urban and Rural settlements.

According to 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%.

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 xtension 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.

**REFUSE REMOVAL BACKLOG
MODIMOLLE**

Refuse Removal Backlogs

Municipality	Households Below basic Level of service/Backlogs	Households Below Basic Level of Service/Backlogs as a Percentage
Modimolle Local Municipality	7 084	44.8%

Source: Stats SA Community Survey 2011

BELA BELA : NUMBER OF HOUSEHOLDS IN RECEIVING WASTE COLLECTION AS DEFINED BY THE WASTE COLLECTION SERVICE STANDARDS, MUNICIPAL DATA (2014/15)

TYPE OF HOUSEHOLDS	NUMBER OF HOUSEHOLDS
Suburb	1 360
Townships	7 539
Village	5 177
Indigent	2 535
TOTAL	16 611
Informal settlements	327 no receiving waster services (backlog)

Landfill Sites in WDM

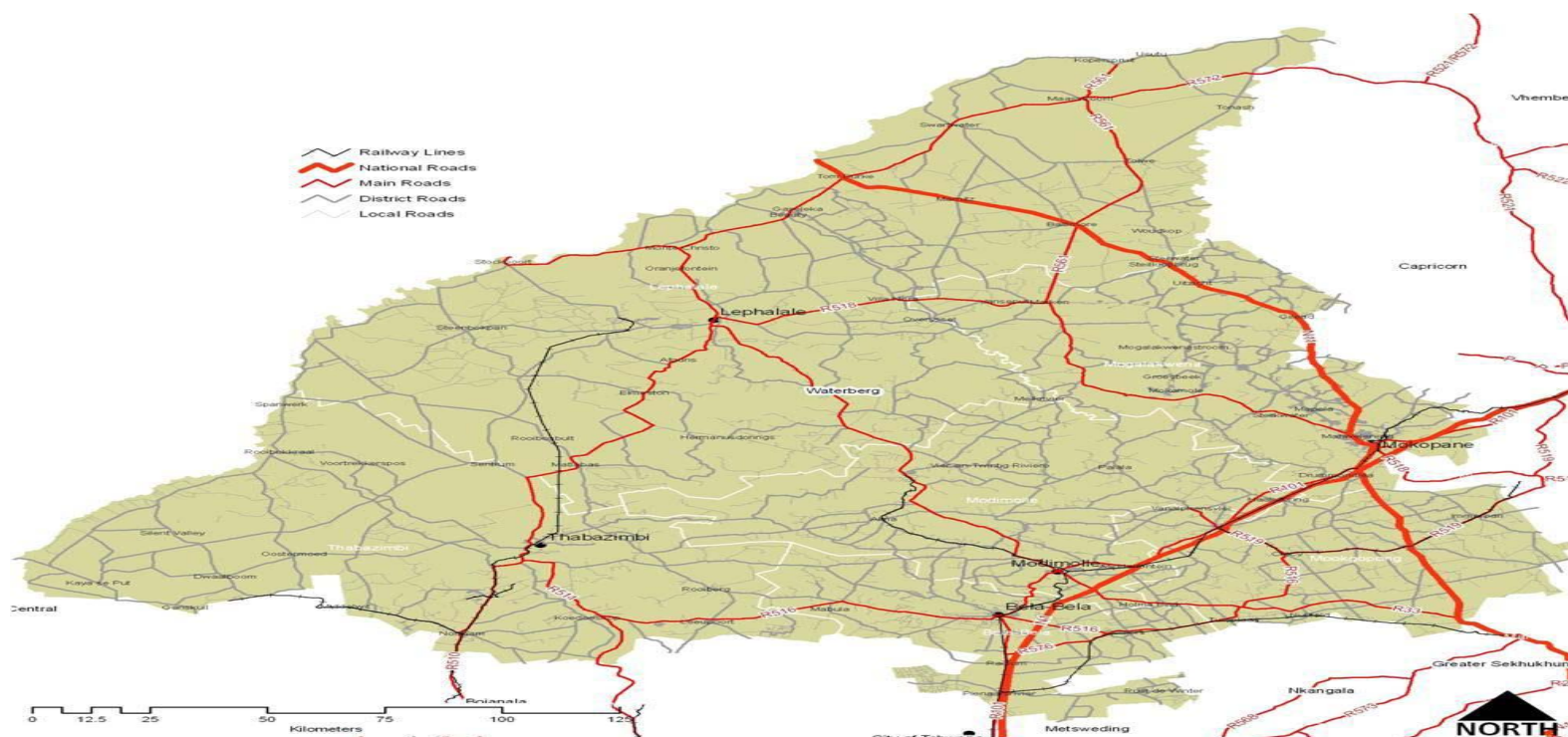
Municipality	Number of landfill sites	Permitted sites
Bela- Bela	1	1
Lephalale	4	3
Modimolle	2	2
Mogalakwena	3	2
Mookgophong	1	1
Thabazimbi	4	3
Grand total	15	12

(2) Challenges with regard to refuse disposal and any other relevant information regarding waste management

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.

Public Transport



Modes of 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.

Taxi facilities

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.

Taxi Routes in WDM

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

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
Total	9	3	6

Waterberg District Municipality's CPTR

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.

Light delivery vehicles

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.

Non-monitored transport

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.

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.

TRANSPORTATION OF LEARNERS

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

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

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

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.

Transport challenges and any other relevant information regarding public transport

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

9. SOCIAL ANALYSIS/ SERVICES

9.1 Housing

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.

State of housing in the municipality

Type of Dwelling	Census 2001	CS 2007
House or brick structure on a separate stand or yard	103 725	116 939
Traditional dwelling/hut/structure made of traditional materials	11 048	5 470
Flat in block of flats	1 169	1 149
Town/cluster/semi-detached house (simplex; duplex; triplex)	941	1 509
House/flat/room in back yard	4 501	2 682
Informal dwelling/shack in back yard	6 559	6 274
Informal dwelling/shack NOT in back yard	18 642	12 516
Room/flatlet not in back yard but on shared property	1 374	4 576
Caravan or tent	567	94
Private ship/boat	24	0
Not applicable (collective living quarters)	19 687	9 510
Total	168 237	160 719

Housing Backlog

WDM HOUSING DEMAND/BACKLOG

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

Challenges pertaining to housing provision and other relevant information in relation to housing.

- Poor quality of RDP houses
- Inadequate land for development.

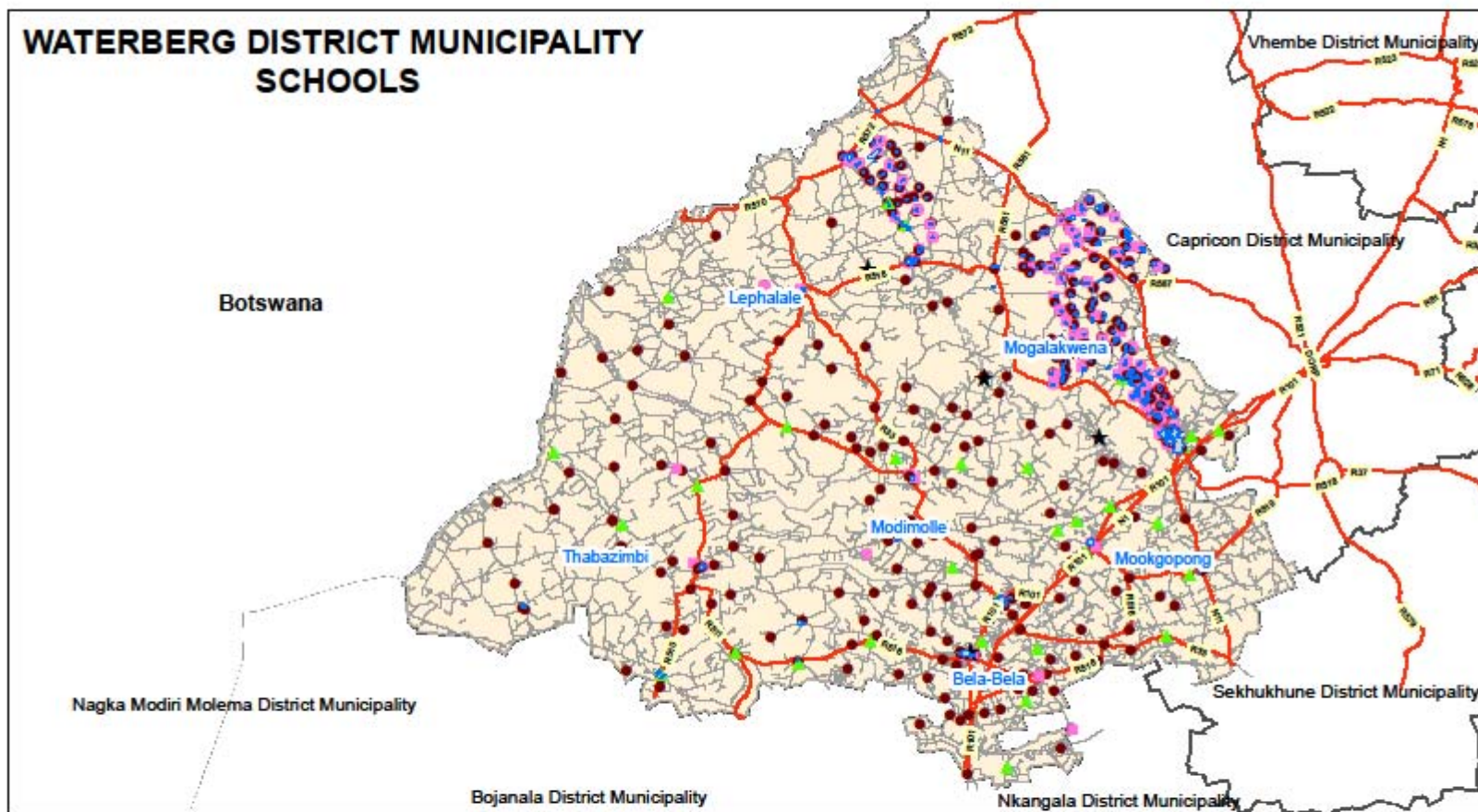
9.2 Education

In 2013 the Province presented 82 483 learners who wrote Grade 12 exam. 59 183 have passed (71.8%), which is a significant growth and excellent performance for the Province as compared to the year 2012, where we obtained 66.9% .

The number of categories schools

NAME OF MUNICIPALITY	PRIMARY SCHOOLS	COMBINED SCHOOLS	SECONDARY SCHOOLS	FET	GRAND TOTALS
Bela-Bela	19	5	5	0	25
Lephalale	75	5	22	1	59
Modimolle	20	2	3	1	32
Mogalakwena	151	9	96	2	168
Mookgophong	8	4	4	0	16
Thabazimbi	28	5	3	0	36
Waterberg district	331	30	133	4	336

WATERBERG DISTRICT MUNICIPALITY SCHOOLS



Legend

School

School type

- ▲ Combined
- ★ No response
- Primary
- Secondary

- Other Road
- National Road
- Community
- Local Municipal Boundary
- Waterberg Municipal Boundary
- District Municipal Boundary




LEMPPO PROVINCE
 Office of the Premier
 Strategic Information Management (GIS)
 Compiled Date: August 2013
 Disclaimer
 The information presented on this map is provided by the Limpopo Office of the Premier as a public service and for information only. Such information is derived from multiple sources which may, in part, not be correct or accurate and is outside the control of the Office of the Premier. Users of this information should verify or confirm the primary data and information sources to ascertain the veracity of the information. Although the greatest care has been taken in compiling this map, Limpopo Office of the Premier cannot accept responsibility for errors or omissions in interpretation of the information.

Service backlog at education institution-Lephalale Municipality

No of schools	No of classrooms	Water needs %		Sanitation needs	Electricity needs
94	1146	Water available	No water available	Backlog	Backlog
Total no of learners	Total of teachers	40%	60%	43%	24%
26869	1290				

Challenges regarding education and any other relevant information regarding education.

- Poor road conditions and 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
- Demarcation of circuit not in line with municipal boundaries.
- Partnership between locals, private sector and FET's on skills development
- Overcrowding in classrooms.
- Increased teenage pregnancy.

9.3 Health and Social Development

9.3.1 HEALTH - 1. Number of Health facilities within the municipality

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

WATERBERG DISTRICT MUNICIPALITY HEALTH INFRASTRUCTURE

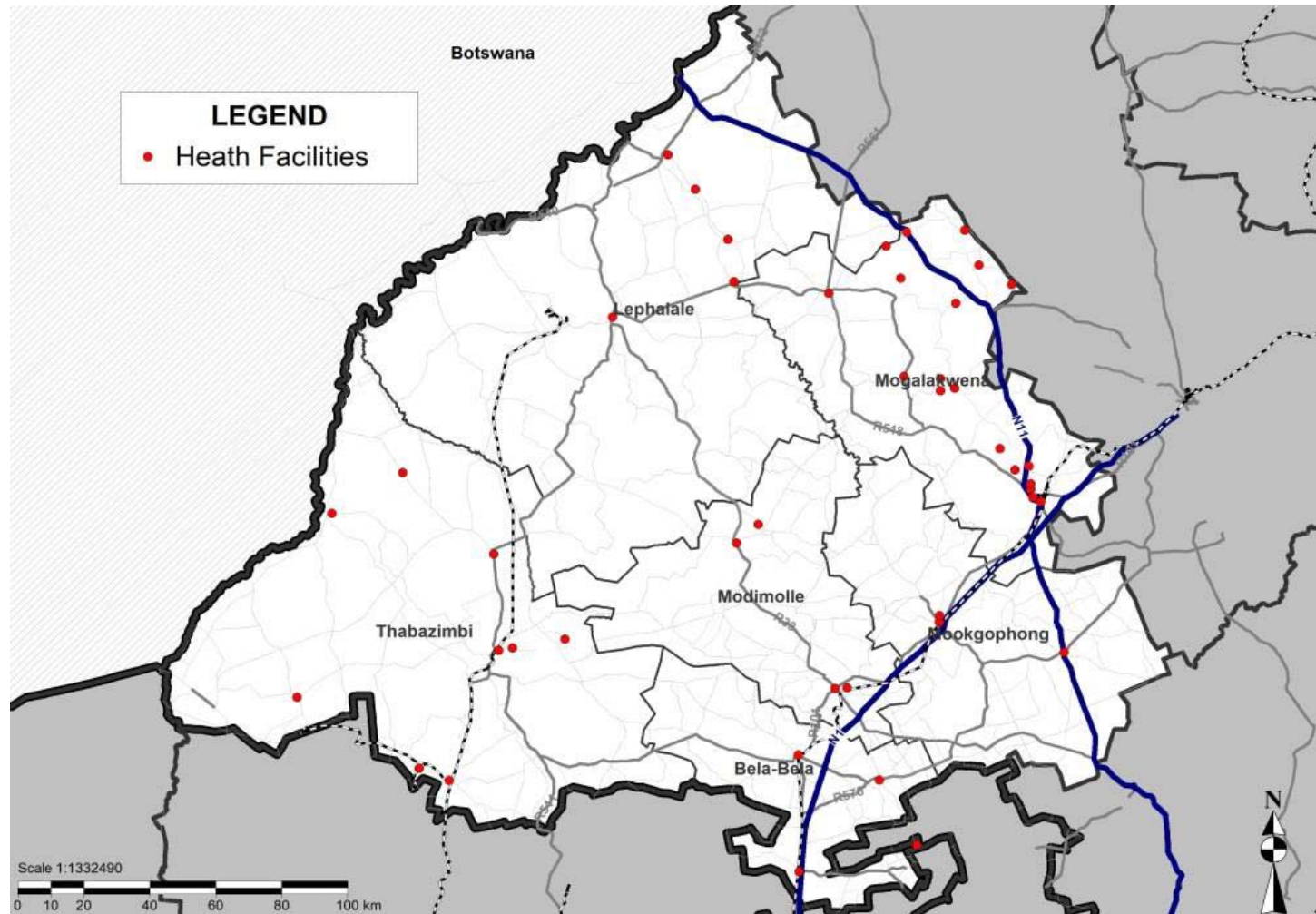


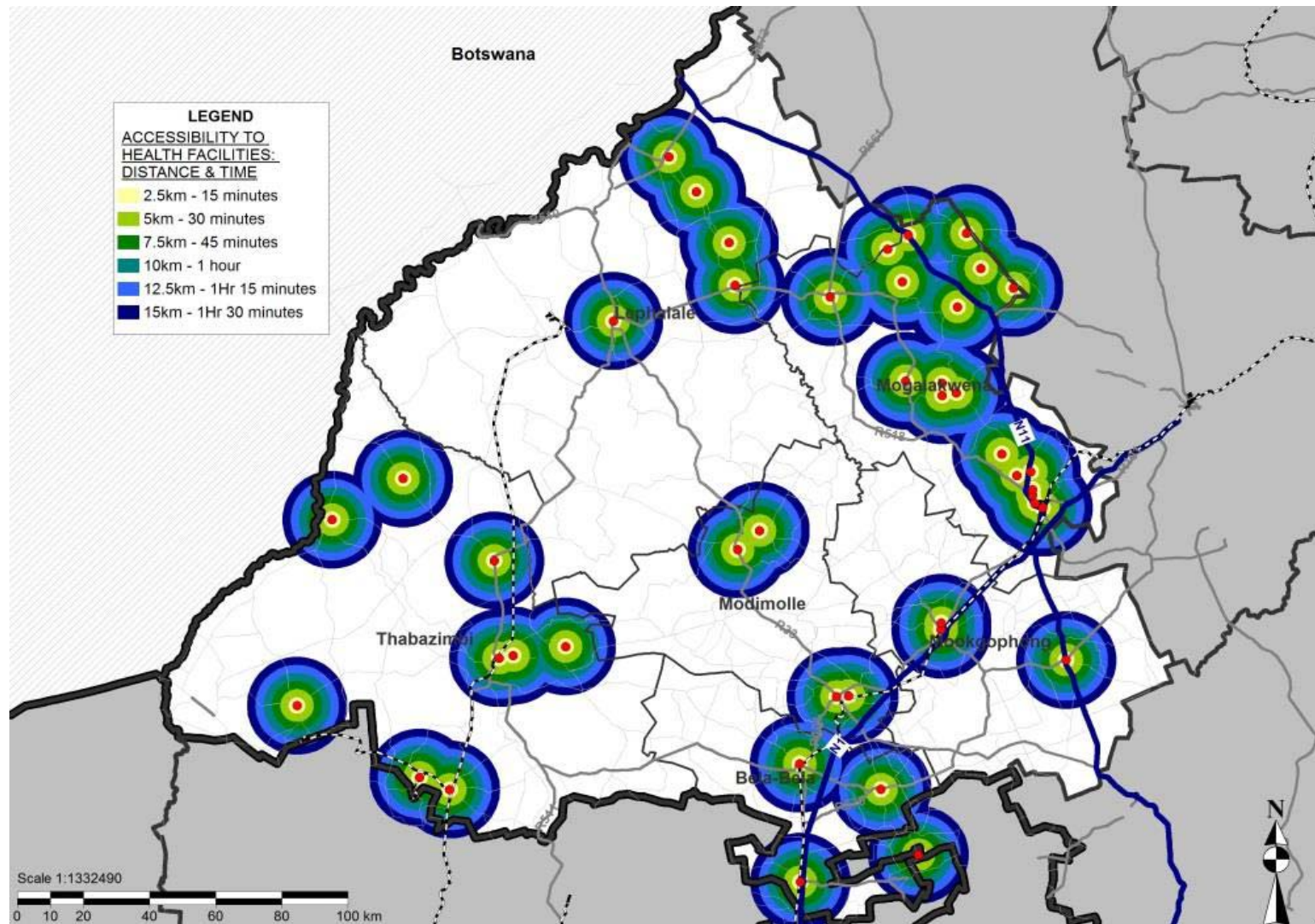
Legend

- Clinic
- Health Facility
- Hospital
- Community
- National Road
- Local Municipal Boundary
- Waterberg District Municipality
- District Municipality Boundary



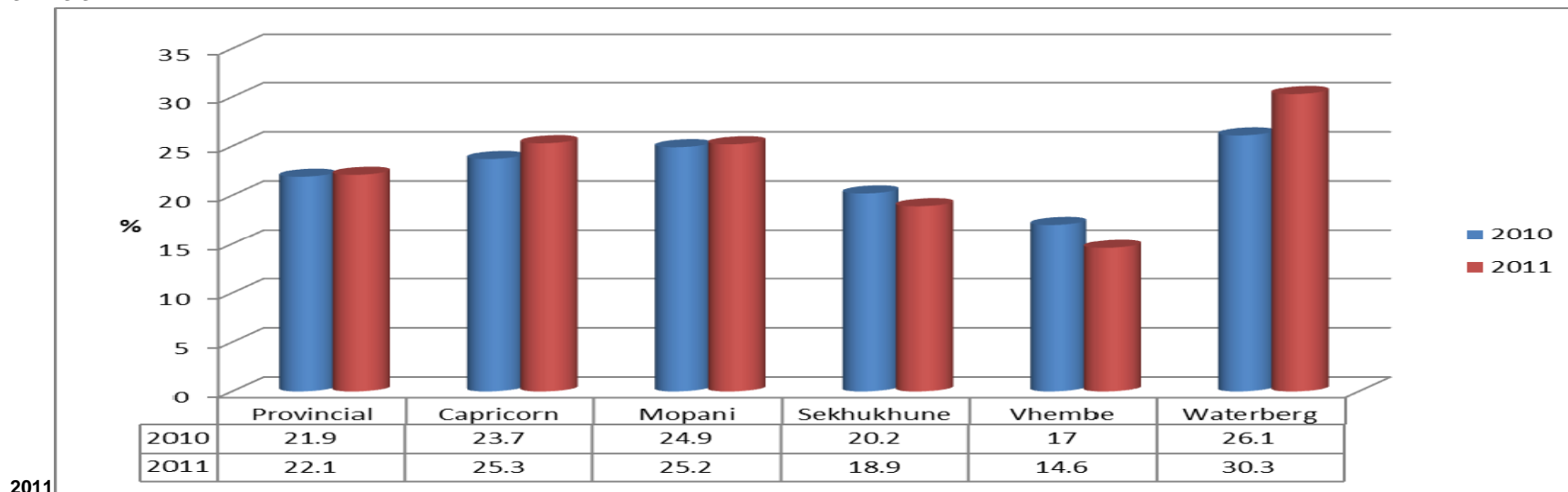

 DEPARTMENT OF HEALTH AND FAMILY WELFARE
 WATERBERG DISTRICT MUNICIPALITY
 2014





State of Prevalence of range of diseases including HIV and Aids and any other relevant information in relation to health and social development.

STATS SA



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

EMS (STATIONS)

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

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.

9.3.2 SOCIAL DEVELOPMENT

1. 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

2. CHILD CARE

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

3. SOCIAL DEVELOPMENT CHALLENGES

- Lack of submission of death certificates to SASSA for system updates.
- Need to educate the youth about teenage pregnancy, STI's and HIV/AIDS.
- Child support is high and of great concern.

9.4 Safety and Security

(1) The number of police stations in the municipality

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
Mogalakwena(4)	Gilead – Main station Mahwelereng – Main station Mokopane – Main station Tinmyne – Main station
Mookgophong (3)	Naboomspruit – Main station Tuinplaas – Main station Roedtan – Main station
Thabazimbi (6)	Thabazimbi – Main station Rooiberg – Main station Cumberland – Main station Hoopdal – Main station Dwaalboom – Main station Northam – Main station
Waterberg Total	25 Police Stations

(2) Shortage/Backlogs of safety and security facilities

- Not identified by the department

*The DSSL prepared to assist municipalities in safety and security sector planning

SAFETY AND SECURITY CHALLENGES

- Monitoring of proper utilization of licenses and permits issued to liquor sellers.
- Illegal operation of unlicensed sheebens and taverns.
- Access to certain crime scenes due to bad conditions of roads and lights.
- Domestic violence (women and child abuse).
- Crime awareness and substance abuse.
- Urgent municipal by-laws.

(3) CRIME CATEGORY STATUS PER CLUSTER

Crime Category	Lephalale Cluster	Belabela Cluster	Mahwelereng Cluster	Modimolle Cluster	Thabazimbi Cluster
CONTACT	All up except Murder, Robbery and assault	All down but high volumes in assault	Assault Robbery up	All up except Murder, assault common	Sexual, robbery common gone up
CONTACT RELATED	Arson gone up	All down but high volumes of Malicious damage	Arson Malicious gone up	Arson ,Malicious damage gone up	All Down
PROPERTY/Thabazimbi	Stock theft gone up	Burglary residential gone up	Theft out of motor vehicles Gone up	Burglary ,Theft out of motor vehicles, Stock theft gone up	Theft out of motor vehicle gone up
CRIME DEPENDENT ON POLICE	Driving under influence gone up	Drug related gone up	Drug related Driving under influence gone up	Drug related gone up	Driving under influence gone up
OTHER SERIOUS	Shoplifting Kidnapping gone up	Commercial Gone up	Thefts not categorized gone up	All thefts not categorized Gone up	Car and truck hijacking gone up
OTHER RELATED WITH ROBBERY	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,assualt,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

9.5 Fire and Rescue Services and Disaster and Risk Management Challenges

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

SDCS: FIRE SERVICES	
CHALLENGES	PLAN
Serious staff shortage throughout the district	To have minimum of 25 Fire personnel per each local municipality by 2019/20 financial year to address minimum staffing level as required by National Fire Codes, To make budget provision for new posts to address the problem.
Shortage of Fire Stations in Mookgophong and Thabazimbi, Fire Engines are parked under the trees which expose them to theft, Fire personnel do not have a place to stay or work in.	For WDM to negotiate donation of land to build fire stations in Mookgophong and Thabazimbi, Negotiate buying/renting the existing ones.
None compliance to Fire Operations and Fire Safety Legislations and Codes in terms of response and fire safety	To establish efficient Fire Safety section to address all fire safety challenges, To appoint competent personnel, To train existing staff members,
Lack of supervision to fire personnel. Non implementation of Fire Service Tariffs	To relocate all fire fighters from Local Municipalities to the District by 2016, so as to get proper supervision and training.
Fire related issues not properly addressed.	Relevant Fire Professionals given an opportunities to handle fire fighting issues

9.6 POST OFFICE AND TELECOMMUNICATION SERVICES

The Modimolle Local Municipality has two post offices and four retail postal agencies. The current postal services are strategically well located and sufficient for the existing demand within the municipality. These facilities must receive regular maintenance to ensure that the facility stays in usable condition.

9.7 SPORTS, ART & CULTURE

MODIMOLLE

Municipal Halls and Parks

Modimolle Municipality	Number
Community Halls	5
Sports Facilities	25
Municipal Parks	18

Source: MLM 2013

MOGALAKWENA – Sport Infrastructure

NAME	CONDITION	FACILITIES OFFERED
Mahwelereng Stadium	Fair-Good	Tennis, Netball, Volleyball, Cross-Country, Soccer, Athletics and Gym
Bakenberg Stadium	Poor	Netball and Soccer
Mapela Stadium	Fair	Netball
Rebone Stadium	Poor	Soccer, Netball and Tennis
TT Tsholo Stadium	Good	Soccer and Netball
Rugby Club Grands	Poor	Rugby
Mosese tjana Stadium	Poor-Bad	Soccer

MOOKGOPHONG

PARKs	FACILITIES AT THE PARK	NABOOMSPRUIT TOWN	THUSANG	MOOKGOPHONG TOWNSHIP
Park at Modimolle entrance	Open park			
Mokopane entrance	Open park	1 Golf course	1 Stadiums	1 Stadiums

Golfpark entrance	Open park		1 Tennis court facility	Net ball court
Lapa Municipal park	Swimming pool		1 Volleyball court	1 Volleyball court
Main Municipal building	Open park			
Vodacom park in ext3	Children playing equipment			
Roedtan Municipal building	Open park			
Thusang next to community hall	Open park			

Source: Mookgophong social and community services, 2012/2013

LEPHALALE - SPORTS FACILITIES

Sports facilities in both Onverwacht and Marapong are privately owned. Mogol sport centre and Marapong stadium are the two facilities which are available to the community in the urban area. There are public parks with children playing equipment in the urban areas. Some of these parks are maintained although the standard in Marapong is lower as compared to the one in Onverwacht and town. There are only two parks and the third is nearing completion in the entire rural villages although the majority of the population resides in those settlements. There are two enclosed sports field at Ga-Monyeki village and Thabo-Mbeki Township which cater for sporting activities for the community in rural areas. These facilities have been erected some years ago but their standard is not satisfactory.

The third facility was erected at Ga-Seleka village but has since collapsed before it could even be opened to the public. The enclosed sports field in Thabo-Mbeki has been closed to the community as the ablution has been vandalized but nevertheless it is been utilized without permission.

BELA BELA

<i>Location</i>	<i>Facilities</i>	<i>Constraints and Challenges</i>
Bela Bela Township	<ul style="list-style-type: none"> Bela Bela Community Hall i.e. Performing Arts and Culture. Sporting amenities i.e. Netball, Volleyball, Basket Ball and Tennis Court. SUNFA "stadium" Moloto Str "stadium" Bela Bela High Stadium Three Community Park 1 Cemetery facilities 1 library 	<ul style="list-style-type: none"> The Hall is multi – functional because it is also booked for special events and it is not always readily available for sports, arts, culture and recreational activities. The sporting amenities indicated on the column for facilities are the only sporting code facilities available at the municipal level and they is a lot of pressure they encounter due to overuse as a result the facilities are deteriorating very quickly. The long distance travelled by individuals who stay in the remote parts of the township. The condition on the football grounds (stadium) is not satisfactory. The parks do not have the ablution facilities and lights.
Bela Bela Town	<ul style="list-style-type: none"> Jinnah Community Hall Spa Park Community Hall 1 library 	<ul style="list-style-type: none"> Lack of sports Facilities
Pienaarsriver	<ul style="list-style-type: none"> Community Hall/Park 	<ul style="list-style-type: none"> Lack of Facilities

Masakhane	• 1 Cemetary facilities	• Lack of facilities
Rus de Winter and Rapotokwane	• Community Hall • Sport Ground • 1 library	• These facilities are only located within Rapotokwane.

9.8 LIBRARY INFRASTRUCTURES

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

IMPLICATIONS

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

10. KPA 3 – LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is an approach to sustainable economic development that encourages local communities, public and private sector to work together to stimulate local economic activities that will result in an improvement in the quality of life for all.

LED aims to increase standards of living, create more and better jobs, advance skills and build sustained development for the future. It is a practical understanding of what the local area does well and what it has to offer, where its weaknesses and gaps lie as well as where threats and opportunities exist considering the needs of the local area. The main focus is enhancing competitiveness, increasing sustainable growth and ensures that growth is inclusive.

Waterberg District Municipality's economy is characterised by three active sectors, namely Mining, Tourism and Agriculture. The 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 internationally renowned icons such as the

Biosphere Reserve. The fertile soil lead to a competitive advantage in the agricultural sector and opportunities within this sector still needs to be take advantage of to their full potential, agro-processing, agri-tourism. The area has variety of natural resources, and has the potential to create countless opportunities for the local population to encourage entrepreneurship and economic development.

In support of the above statements the Presidential Infrastructure co-ordination commission (PICC) was inaugurated in September 2001, bringing in key Ministers, Premiers and Mayors for the first time into a joint forum to promote infrastructure co-ordination and decision making. Resulting from the PICC work plans for future projects and infrastructure initiatives from state owned enterprise, national, provincial and local departments have been clustered, sequenced and prioritised into 18 strategic integrated projects (SIPs). Together these SIPs unlock the economic development and maximise the returns on investment in the form of increased jobs, growth and economic potential. This will be a continuous process creating a pipeline of projects into the future that gives substance to the long term NDP, and certainty to South Africa’s Development.

The Waterberg District Municipality’s LED strategy will be realigning its plans with SIP 1, as indicated below.

SIP 1: Unlocking the northern mineral belt with Waterberg as the catalyst

- Unlock mineral resources.
- Rail, water pipelines, energy generation and transmission infrastructure.
- Thousands of direct jobs across the areas unlocked.
- Urban development in Waterberg - first major post-apartheid new urban centre will be a “green” development project.
- Rail capacity to Mpumalanga and Richards Bay.
- Shift from road to rail in Mpumalanga.
- Logistics corridor to connect Mpumalanga and Gauteng.



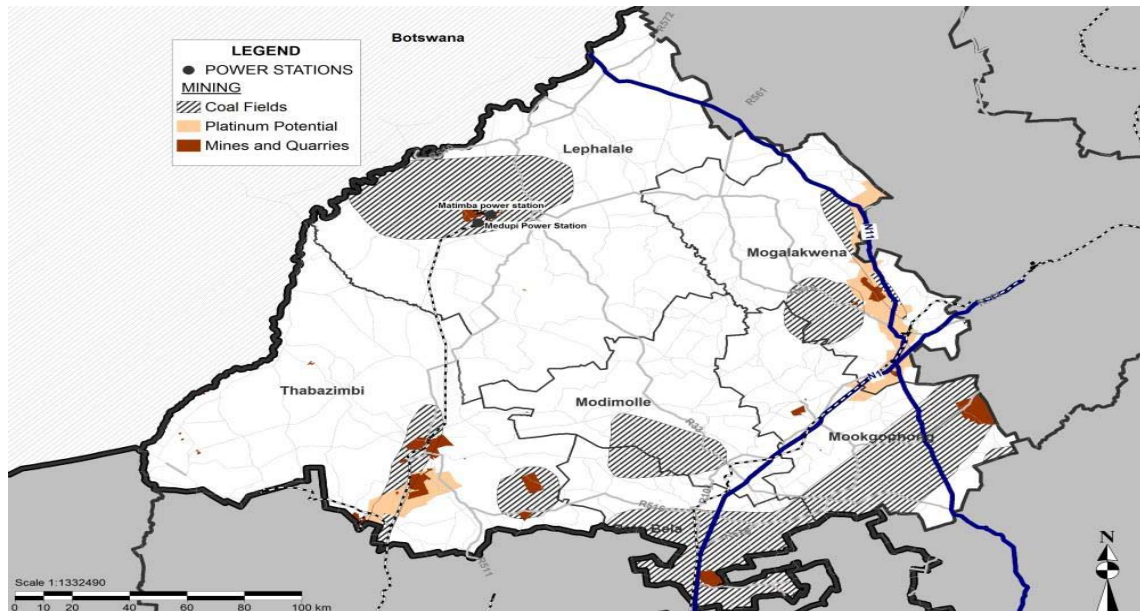
Primary Mineral Reserves	
Coal	18 bn tons
Chromite	5,5 tons
Platinum	6 323 tons
Palladium	3 611 tons

There is a functioning Business Development Forum which provides a good platform for the district municipality, local municipalities, sector departments and the private sector to interact and align economic development programmes to ensure synergy and have a greater impact. Some local municipalities have functioning LED and tourism clusters, namely Mogalakwena, Thabazimbi and Iephalale municipalities.

1. Key sectors contributing towards the economy of the municipality,

- Mining
- Agriculture
- Tourism
- Manufacturing

Mining



- Mining activities are around Mokopane, Lephhalale, and Northam-Thabazimbi.
- Mining creates job opportunities within the District.
- The Medupi Power Station which is built by Eskom near Lephhalale have influence on the future development of the region.

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. Minerals found in the district include chrome, platinum, nickel, tin, tungsten, coal, iron and many other metals that saw area flourishing in the mining industry. Mining is the highest GDP contributor in the district by 47,4% , and Waterberg is the district which contributes the most towards national mining sector.

Developmental Potential

- Beneficiation
- Mining – Tourism
- Platinum Corridor
- Mining logistics hub

Agriculture

Agriculture is a sector which many people rely on for employment. Major crops in the district include cotton, sunflower, tobacco, and soya beans.

The district is predominantly rural with virgin fertile soil and good climate presenting a competitive advantage in the agricultural sector and opportunities which still needs to be realized to their full potential.

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.

Development Potential

- Game farming
- Agro-Processing
- Meat & Horticulture Cluster
- Agro-Tourism
- Extensive livestock production (**beef, sheep and goats**) is the largest enterprise within the sector and is best suited to the greater portion of the Waterberg District area.
- Significant agricultural enterprises include: **milk production, game, citrus, hydroponics, irrigated vegetable production, poultry, grapes etc.**

Tourism

The area of Waterberg is also blessed with rich history and cultural heritage resources that have potential for tourism. The Waterberg tourism sites include the following:

- Waterberg Biosphere Reserve- received its international status in March 2001 and now forms part of the World Network of biosphere reserves, registered with UNESCO. The Waterberg Biosphere Reserve is the first “ savannah” biosphere reserve registered in Southern Africa;
- The Makapan Caves (Valley) - is a site for one of the most dramatic incidents in the long and fascinating local history near Mokopane town in the Mogalakwena Local municipality. This cooking pot reached a boiling point between the Voortrekkers and the local Ndebeles. The Voortrekkers, which by the 1850s were already well established as far as Schoemansdal near Soutpansberg, used the local area as a thoroughfare. The Makapan Valley was declared as one of the first National Heritage Sites of the new united nation-an act supported by all local communities. In fact, current Chief Mokopane made contributions towards the development of the site as a cultural shrine and tourism icon. The application for the World Heritage Status has been approved by UNESCO.
- Nylsvley Wetland- is a registered Ramsar site (Ramsar is the international convention for the protection of wetlands). More than 400 bird species have been recorded on the 16 000ha wetland extending some 70 kilometers between the towns of Modimolle and Mokopane. The heart of the Nylsvley wetland is in the Nylsvley Nature Reserve with five modern bird hides providing perfect view and photo opportunities.

Hot Spring Water- the strong mineral springs with a flow of 220 000 litres of water per hour with a temperature of 52 degrees Celsius gave rise to the establishment of Bela-Bela (Warmbaths). The town’s progress was to a large extent due to the hot water and their healing qualities. The water from the springs is rich with sodium chloride, calcium carbonate and other salts are, amongst others, beneficial to persons suffering from rheumatic ailments. About 400 000 people visit the beautiful swimming baths of the springs annually, mainly during winter months when the climate is pleasant.

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

WDM, Local Municipalities and Limpopo Tourism and Parks established Local Tourism Associations to have a link between government and the industry; however the existence of the associations is threatened by lack of resources. A Tourism development and implementation plan is in place to guide the development and promotion of tourism and to position Waterberg as a preferred tourist destination. Black Economic Empowerment and transformation of the tourism industry is limited in the WDM. A large proportion of the tourism businesses in the region are driven by the traditional market, although gradually there is a growing interest in the tourism industry from previously disadvantaged individuals (PDI's).

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

Development Potential

- Tourism Transport Operators
- Tour Operators
- Business Tourism
- Theme parks / recreational facilities

Manufacturing

- The following are manufactured:
- Bricks
- Steel
- Wood carving
- Dried fruits and juice production etc.

2. COMPETATIVE AND COMPARATIVE ECONOMIC ADVANTAGE

Comparative Advantages of Destination Waterberg:	Tourism investment opportunities	Agricultural investment opportunities:	Mining Investment Opportunities
Stable social environment. Availability of basic services infrastructure: health services, water and energy Readily available skilled and quality labour force (FET Colleges, Agricultural College in close proximity) Unspoiled Bushveld and existing tourism infrastructure Mineral resources Natural resources	Hotels – to even up the supply of lodges and to cater for the business market Conferencing facilities in Lephalale to cater for the new business market Theme parks Recreational facilities Night life	Agri-Tourism , Agro Processing – i.e. Marula processing Organic Farming, Aquaculture	Coal deposits, Coal liquification Platinum belt in Mogalakwena and Thabazimbi area

The Waterberg Biosphere Reserve – eco-tourism Lephalale Developments Proximity to the commercial capital – Gauteng	Agri-Tourism		
--	--------------	--	--

SMME Development

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

The Waterberg economic status has placed it at high level of competitiveness in the Limpopo Province. While, the municipality is a region still plagued with high levels of poverty and unemployment it has substantial opportunities for cooperative development in mining, agriculture and tourism. The development of cooperative is implemented in the context of developing SMME and the two are overlapping. According to LIBSA there are 124 cooperatives in Waterberg. Their activities range mainly from catering to farming. They do not take advantage of other economic sectors mainly because of funding.

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. 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.

Infrastructure Investment

Infrastructure is a very important part of any economy. The availability of infrastructure such as roads, telecommunications, railways, water and airports can in itself create economic growth and development. The existence of these infrastructures improves linkages between the supplier and the market and it also creates employment.

Economic development depends on the availability and capacity of the economic infrastructure which is found in a particular area. The Spatial Development is critical in identifying 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.

Local Economic Development challenges

- Poor project coordination between the district municipality, local municipalities and sector departments
- Budget constraints hindering project implementation
- Insufficient economic development personnel at local municipalities

SECOND ECONOMY – CWP, LEARNERSHIPS

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.

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 have 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:

Jobs created through LED initiatives:

1. Community Work Programme
2. Tourism Safety Monitors Learnership district wide
3. NARYSEC district wide:
4. Youth Environment Services(YES) Project

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

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

Source: Waterberg District Municipality

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

Economic Development SWOT Analysis

<u>STRENGTHS</u>	<u>WEAKNESSES</u>
<ul style="list-style-type: none"> • Strategies in place e.g Tourism, Mining, Agriculture & SMME • Competitive advantage to attract investment • Land Use & Spatial Planning Instruments • District Planning Platforms (Business Development Forum) • Proper road network systems • Review of the LED strategy • Reviewed SDF 	<ul style="list-style-type: none"> • Budget constraints • Lack of relevant instruments to measure district economic development & growth • Ineffective Land Use Management • Insufficient routine road maintenance • Improper GIS implementation • Unavailability of Land for development
<u>OPPORTUNITIES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> • _Functionality of WEDA • Active economic sectors Agriculture, Tourism & Mining • Spatial location of investments 	<ul style="list-style-type: none"> • _Poor participation of local municipalities & sector departments on district programmes • Poverty & greed • Inadequate benefits for local communities in mining, tourism and agriculture • Non alignment of strategies of district, local municipalities & sector departments

	<ul style="list-style-type: none">• Illegal occupation of Land• Poor road maintenance
--	--

11. KPA 4 – FINANCIAL MANAGEMENT & VIABILITY

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.

1. REVENUE MANAGEMENT & BILLING

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 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.
- Limited collection in farming areas which are representative of more than 60% of the District area.
- A large amount of debtors of municipalities is other spheres of government especially the Provincial Sphere of government.

The district municipality has limited possibilities for revenue due to reduced powers and functions and therefore we are fully dependent on national grants. Currently the District municipality relies on the following grants – Equitable Share, Finance Management Grant, Municipal Systems Improvement Grant, EPWP Incentive Grant and Rural Road Asset Management Grant - to execute its powers and functions. A very small portion of our revenue is attributable to interest received on investments, abattoir income and other income. The district municipality developed a donor funding strategy and appointed a donor funder for the whole district area but this was unsuccessful in prior years.

The district municipality does not have a billing system as we are not a service authority and therefore only have minor billings on abattoir slaughtering accounts. Munsoft Integrated Financial System implemented at Waterberg District Municipality, Modimolle Local Municipality, Bela Bela Local Municipality and Thabazimbi Local Municipality does however have a functional billing system.

2. EXPENDITURE & CASHFLOW MANAGEMENT

The equitable share formula has been reviewed, but has not been beneficial to WDM for the coming medium term. Our cash flows are increasing by less than our fixed operating expenditure is increasing, mostly due to personnel related expenditure increasing by more than inflation. This has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the municipality's finances. Waterberg District Municipality thus has to implement increased austerity measures in the 14/15 IDP and Budget due to the current revenue resources becoming insufficient to fully fund the operational requirements of the municipality. The equitable share is no longer sufficient to fund the operating expenditure of the municipality.

The shortfalls in every year on the operating budget are funded from the opening balance accumulated surplus but these funds are also being rapidly depleted. This is a major cause for concern as the indication is that we will continuously be short on the budget in future as our revenue is fixed per grants and majority of our operating expenditure is salary related which often increases by more than the CPI or relevant equitable share percentage increase. The accumulated surpluses from previous years would, as per the state of affairs currently, only be able to fund the annual operating shortfalls for this new MTREF, after which surpluses will also be depleted. This will also have a detrimental effect on the IDP as surpluses which were previously allocated to the IDP will now have to be used to fund operating shortfalls, thereby decreasing the IDP amount for projects significantly.

Property, plant and equipment is utilised to render services and for administrative support. WDM does not have infrastructure assets as we do not provide basic services other than Environmental Health and Disaster Management. The only revenue-generating asset of WDM is the Abattoir, but which is currently running at an operating loss. Surplus funds are invested in banking institutions for periods ranging from call accounts up to 6 months with the majority being invested in 60 or 90 day investments.

The municipality has no loans or overdrafts.

3. FINANCIAL POLICIES, STRATEGIES & SYSTEMS

SYSTEM/POLICY/STRATEGY	AVAILABILITY (YES/NO)
Asset management policy	YES
Credit control & debt collection policy	YES
Supply chain management policy	YES
Banking & Investment policy	YES
Petty cash policy	YES
Virement policy	YES
Catering policy	YES
Tariff policy	N/A
Indigent policy	N/A
Rates policy	N/A

Waterberg District Municipality does not have a Tariff Policy or Indigent Policy or Rates Policy as we are not a basic service authority and therefore have no billings. The immaterial tariffs we do have relate to the Abattoir and Fire Fighting Services. All other policies listed above are reviewed annually, complies with relevant legislation and are implemented effectively.

4. 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.

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.

The current status quo of audit reports in the district has been shadowed by disclaimer, qualified and unqualified audit reports. Factors that have led to negative audit outcomes relate to capacity of Budget and Treasury Offices, poor record management and lack of a proper audit trail, outstanding reconciliations, inadequate financial management systems, difficulty in ensuring asset registers are GRAP compliant.

MEASURES TAKEN IN ADDRESSING THE AUDIT REPORT.

Auditor General's Reports per Municipality

Municipality	2010/11	2011/12	2012/13	2013/14	2014/15
Bela-Bela	Disclaimer	Adverse	Qualified	Unqualified	Unqualified
Modimolle	Adverse	Disclaimer	Adverse	Disclaimer	Qualified
Lephalale	Qualified	Qualified	Qualified	Unqualified	Unqualified
Mogalakwena	Unqualified	Unqualified	Qualified	Unqualified	Disclaimer
Mookgophong	Qualified	Qualified	Qualified	Qualified	Qualified
Thabazimbi	Unqualified	Disclaimer	Disclaimer	Adverse	Disclaimer
Waterberg	Clean	Clean	Qualified	Unqualified	Unqualified

To address issues raised by the Auditor General the systems are in place and the policies implemented. The Risk register also assist the municipality address issues of risk. Office of the municipal manager, audit unit, has a plan in place to assist the municipality in dealing with issues raised. The CFO forum needs to be effective in assisting the local municipalities to improve their financial status.

COMMITTEES IN THE SUPPLY CHAIN MANAGEMENT

1. **BSC** – Bid Specification Committee
2. **BAC**- Bid adjudication Committee
3. **BEC**- Bid Evaluation Committee

5. FINANCIAL MANAGEMENT & VIABILITY: KEY ISSUES & CHALLENGES

- Ageing infrastructure in towns
- The District Municipality is almost 100% dependent on Government grants
- Insufficient financial resources to provide water, electricity, sanitation, solid waste, sports & community facilities
- Inadequate indigent registers
- Limited capacity to repay loans at normal interests rates by some municipalities
- Inadequate staffing of budget and treasury offices and high turnover of CFO's
- Inadequate project management and supply chain management systems
- Inadequate costing and specifications of budgeted projects
- Many municipalities are under financial distress
- Challenges with knowledge and information management.

- Inaccurate data on billing systems resulting in incomplete or inaccurate billing and bad debts.
- None implementation of revenue enhancement strategies
- 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 MFMA & related legislations as well as GRAP standards and resolution of inconsistencies between the two.
- Classification of roads between district and local municipalities and RAL in terms of the lack of implementation of the 2004 gazette assigning responsibilities to municipalities.
- Calculation of possible contingent liability on the future implementation of the SALGA Wage Curve Agreement in the absence of Final Outcome Reports for municipalities.

12. KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

(1) Relationship with traditional leadership

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.

(2) Functionality of ward committees and CDW / & (3) Availability and functionality of Municipal Public Accounts Committee

	District	BELABELA	MODIMOLLE	MOGALAKWENA	MOOKGOPHONG	LEPHALALE	THABAZIMBI
Political Management Team functionality	<ul style="list-style-type: none"> ▪ PMT forum functional. ▪ MPAC ESTABLISHED and functional however continuous capacitation still required. 						
Number of established ward committees.	79	9 out of 9 wards	9	32	5	12	12
Number of functional ward committees.	79	9 out of 9 wards	9	32	5	12	12
Staff in speakers office (supporting public participation)	11 incl 4 for district	0	0	3	3	1	0 Ward & Public Participation Co-ordinator advertised)

(4) Intergovernmental 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 Fora takes place in the District:

Mayor’s Forum, Municipal Managers’ Forum, CFO’s Forum, Technical Forum, District Economic Planning Development Forum, IDP Managers Forum ,ICT Forum, IDP REP Forum, M & E Forum, Communications Forum, District Tourism Forum, Occupational Health & Safety, Internal Auditors Forum, Internal Audit, Risk Management Forum,Traditional House ,Skills Development Forum.

The following are also district wide council /committees:

- Disability, youth, older persons, aids council early childhood development (jointly with Department of Education), sports and arts council, Moral regeneration, and domestic workers.

1.6.1 Inter-Governmental Relations issues and challenges include:

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

(5)Audit, Anti-corruption and Risk management committees

Risk management units and committees have been established in all local municipalities.

(6)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

The following are available :

1. Internal Audit & Audit Committee

- internal Audit units and audit committees established district wide

2. Anti-fraud and corruption

- All municipalities have developed the anti-fraud and corruption strategies and risk management strategies.

13.KPA 6 – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

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

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

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

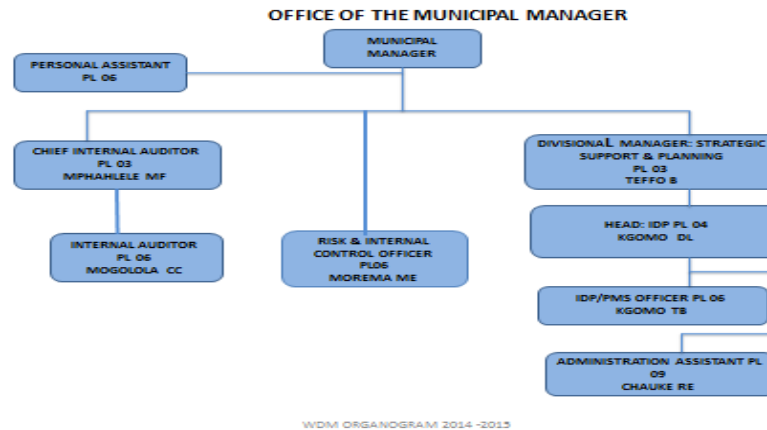
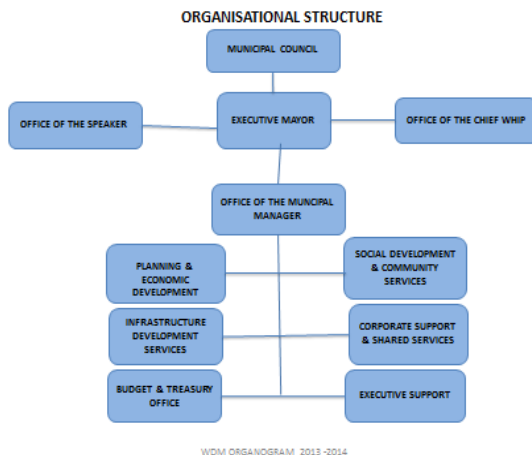
Powers and Function	Challenges for none performance
Bulk supply of electricity	Awaiting the finalization of REDS
Bulk supply of water	This function is performed by local municipalities.
Bulk sewage purification works and main sewage disposal	Limited financial resources to implement
Municipal airport	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 comprised 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.

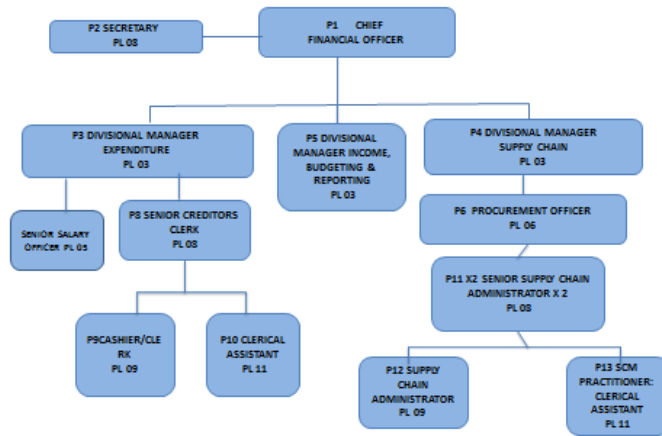
To implement the powers and functions of the municipality, there are oversight committees established to ensure accountability and transparency of municipal processes. The political oversight role of council is performed by Council functionaries that are established in terms of the Municipal Structure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

1. Institutional Structure – Political and Administrative

It the organizational structure is comprised of seven departments.

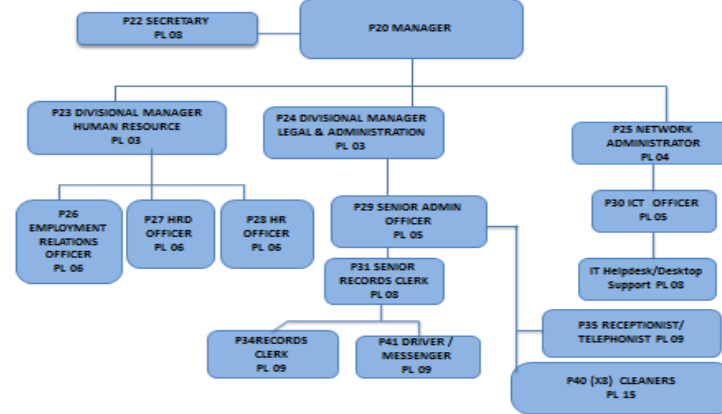


BUDGET AND TREASURY OFFICE



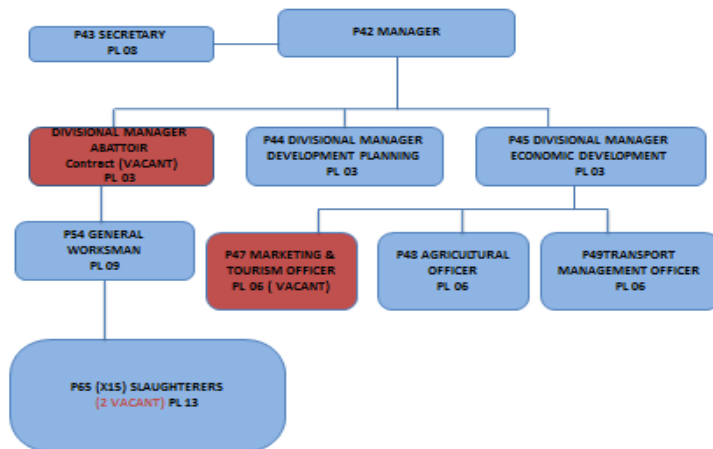
WDM ORGANOGRAM 2013 - 2014

CORPORATE SUPPORT & SHARED SERVICES



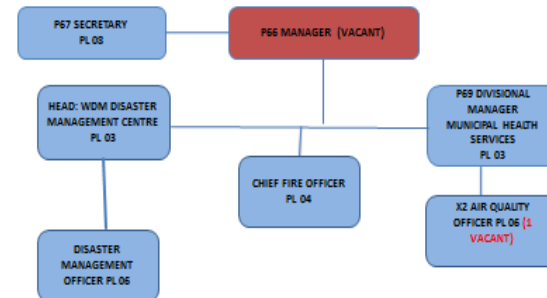
WDM ORGANOGRAM 2013-2014

PLANNING & ECONOMIC DEVELOPMENT



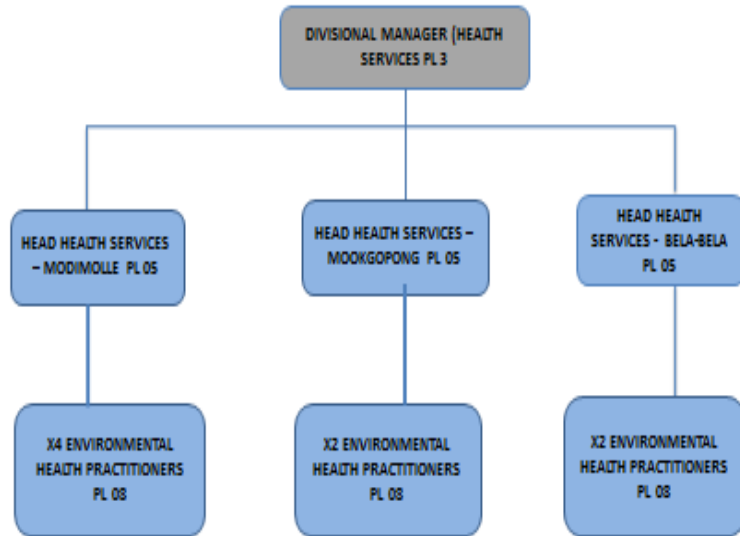
WDM ORGANOGRAM 2013-2014)

SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – CONTINUED NEXT PAGE



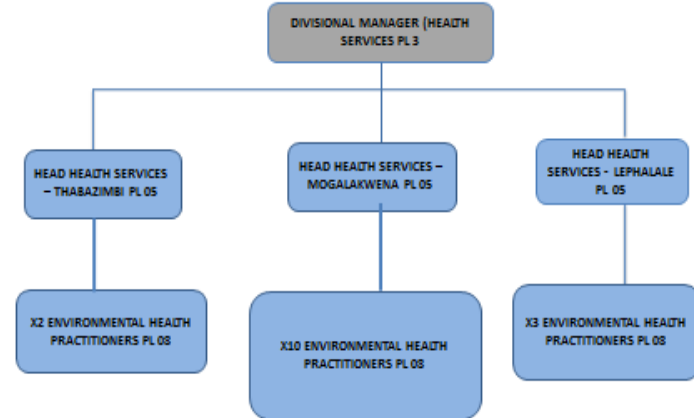
WDM ORGANOGRAM 2013-2014)

SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – CONTINUED NEXT PAGE

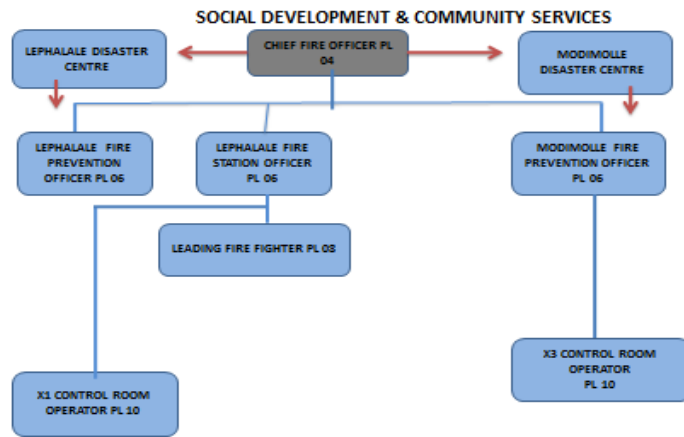


WDM ORGANOGRAM 2013 - 2014

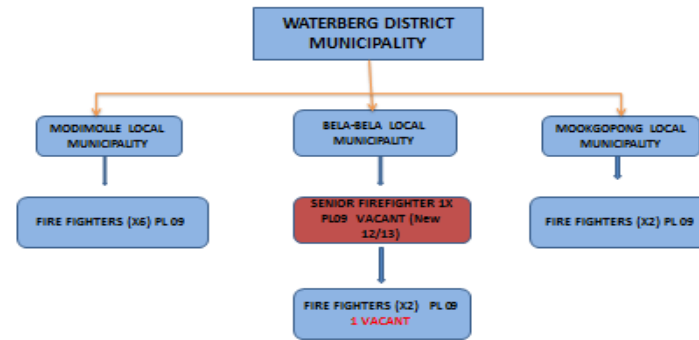
SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – CONTINUED NEXT PAGE



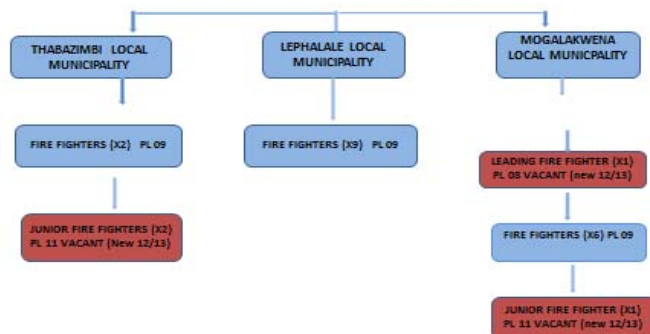
WDM ORGANOGRAM 2013-2014



WDM ORGANOGRAM 2013 -2014

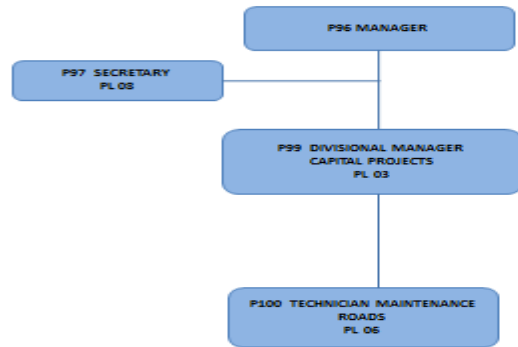


WDM ORGANOGRAM 2013 - 2014



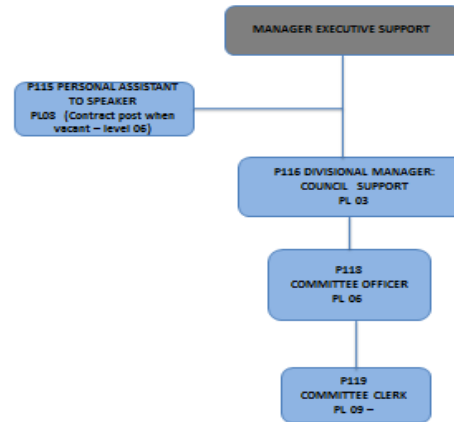
WDM ORGANOGRAM 2013-2014

INFRASTRUCTURE DEVELOPMENT

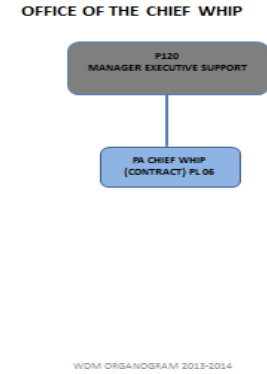
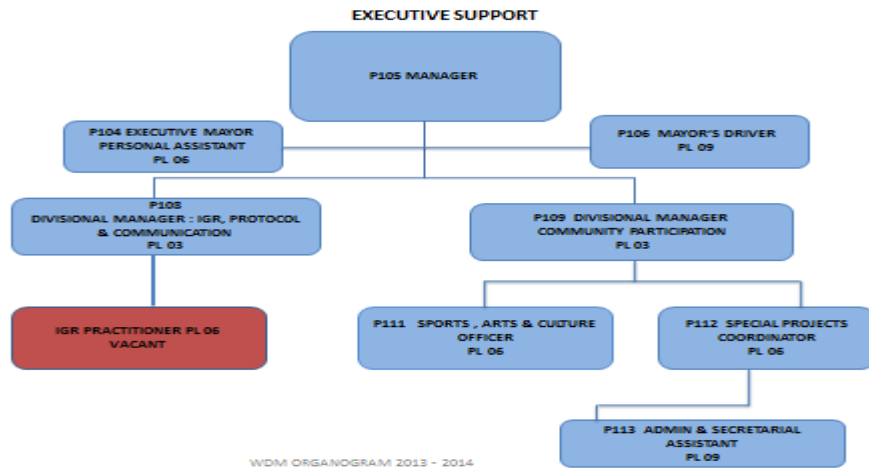


WDM ORGANOGRAM 2013-2014

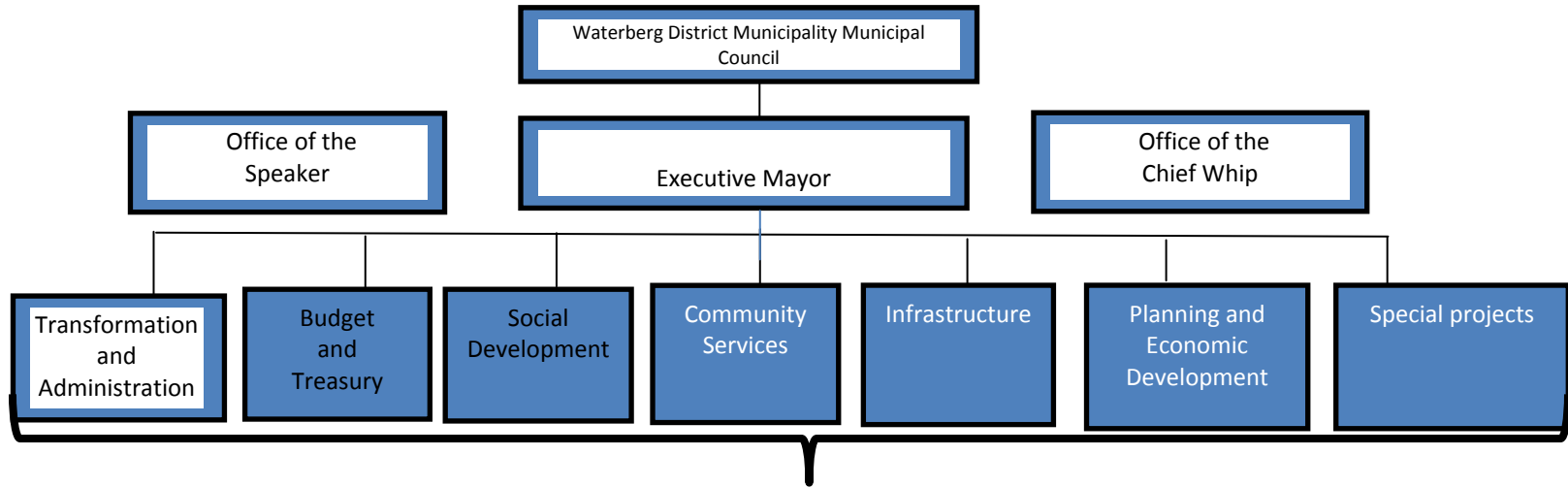
OFFICE OF THE SPEAKER



WDM ORGANOGRAM 2013-2014



B. 1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT





2. 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.

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.

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. Up to date 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 – 2014/15

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

	<ul style="list-style-type: none"> • Basic Computer training • Roles and responsibilities of a councilor • Leadership skills • MPAC and MFMP • IDP Skills for councilor • LED Skills For Councillors • Women in leadership • Protocol and etiquette • Anti-corruption strategy • Strategic Management • Gender Mainstreaming
Planning and Economic Development	<ul style="list-style-type: none"> • LED short courses • ABET

4.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.

EMPLOYMENT EQUITY CHALLENGES

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

(5) SUCCESSION PLAN AND RETENTION PLAN

Succession and Retention plan are still lacking.

INSTITUTIONAL & ORGANIZATIONAL DEVELOPMENT CHALLENGES

- Inadequate institutional capacity due to lack of resources to fund the organizational structure
- Lack of service delivery by – laws and implementation
- Office space

14. SWOT ANALYSIS

Strengths & Weaknesses

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ➤ Performance reviews-quarterly, midyear and annually. ➤ Establishment of Audit and Performance Audit Committee. ➤ IDP Forum Functional. ➤ Highly credible IDP and highly credible SDBIP. ➤ Timeous submission of strategic documents to National and Provincial Government. ➤ Strategic economic development documents in place (LED strategies, SDF's, LUMS, ITP, ➤ Competitive advantage to attract investment ➤ Strategically located (entry point into the Province from the country's economic capital, en-route to Botswana, ➤ Proper road network systems ➤ A preferred training institution for Learners in Abattoir Sector by Red Meat Association & Dept of Agriculture 	<ul style="list-style-type: none"> ➤ Cascading of PMS to lower levels. ➤ Financial Capacity. ➤ Insufficient Staff.(Review of department structure to support the PMS,IDP and IA units) ➤ Budget constraints ➤ Lack of relevant instruments to measure district economic development & growth ➤ Non functional GIS ➤ Unavailability of Land for development ➤ Poor/inadequate economic infrastructure (roads, rail, tourism infrastructure,) ➤ Non Implementation of Planning Guiding Tools e.g LUMS, SDF, ITP and GIS
<ul style="list-style-type: none"> ➤ WDM Disaster Management Centres (Modimolle & Lephalale ,if fully equipped, which can integrate multiple role players and agencies as well as an information management and communication system ➤ SDCS working relationship with DEA (assisting with AQMP, capacity building-(climate change mitigation & adaptation) 	<ul style="list-style-type: none"> ➤ Shortage of human capacity in all the units ➤ Lack of Participation & commitment of Sector Depts., especially to Disaster Risk Management issues ➤ Unsound working relationship with LM's ➤ Lack of infrastructure -Fire Engines are parked under the trees which expose them to theft in some LM ➤ None compliance to Fire Operations and Fire Safety Legislations and Codes in terms of response. ➤ Lack of supervision to fire personnel. ➤ Non implementation of Fire Service Tariff
<ul style="list-style-type: none"> ➤ Approved Policies ➤ Approved organogram ➤ Training provided as per WSP ➤ EE plan Compliance ➤ Effective ICT and legal services ➤ Filling of vacancies ➤ Low staff turn over ➤ Reviewed job descriptions <p style="text-align: center;">STRENGTHS</p>	<ul style="list-style-type: none"> ➤ Old ICT Infrastructure ➤ Usage of paper ➤ Long turnaround time for filling of vacancies ➤ Outdated server software ➤ Insufficient Microsoft office license ➤ Misaligned organizational structure ➤ Downgraded from category 4 to 2 (affecting salaries of all personnel) ➤ Job evaluation and grading <p style="text-align: center;">WEAKNESSES</p>

<ul style="list-style-type: none"> ➤ Political stability in council ➤ Established Governance structures/ committees ➤ Implementation of the Communications Strategy ➤ Enhanced community participation processes ➤ Promotion of social cohesion through sport ➤ Consistency in Council and Portfolio Committee meetings ➤ Tracking of council resolutions ➤ Signed Twinning Agreements 	<ul style="list-style-type: none"> ➤ Communication Policy not in place ➤ Lack of integrated planning ➤ Alignment of Portfolio Committees ➤ Separation of powers and functions ➤ Insufficient staff in the political offices ➤ Implementation of advocacy programmes by local municipalities ➤ Functionality of Ward Committees ➤ Strengthening of the oversight role (MPAC) ➤ Public Participation Strategy
<ul style="list-style-type: none"> ➤ PMUs established in all LMs and only Mookgophong LM and Waterberg DM has outsourced the service ➤ Reduction of service delivery backlogs ➤ Provision of free basic services to indigents ➤ EPWP policy developed and adopted ➤ Positions of Directors Technical Services filled except in Mogalakwena LM 	<ul style="list-style-type: none"> ➤ Poor road infrastructure due to lack of funding ➤ Unavailability of infrastructure maintenance plan ➤ WSDP for all local need to be reviewed and adopted by councils ➤ Under spending of Infrastructure Grants funding ➤ Non reporting on EPWP by some LMs
<ul style="list-style-type: none"> ➤ No use of consultants for Budgets & Reporting ➤ Highly trained and motivated staff ➤ Efficient IFMS for procurement and reporting ➤ SCM ➤ Effective SCM Policy and Procedures ➤ Functional bid committees ➤ Expenditure ➤ Low personnel turnover ➤ Effective budget controls ➤ Budgeting & Reporting ➤ Alignment of Budget, IDP and SDBIP 	<ul style="list-style-type: none"> ➤ Impending budget shortfall in 16/17 and very little funds available for 15/16 IDP – operational expenditure exceeds operational income from grants ➤ SCM ➤ Inadequate costing and specifications of budgeted projects resulting in delayed SCM processes* ➤ Non adherence to SCM procedures and timelines* ➤ Expenditure ➤ Compulsory implementation of mSCOA ➤ Dependent of other departments to approve invoices before payment* ➤ Income ➤ No collection of revenue due to lack of income generating services units. ➤ Budget & Reporting ➤ Compulsory implementation of mSCOA ➤ No Reporting resource to consolidate all reporting matters

Opportunities & Threats

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Good working relations with 3 spheres of government. 	<ul style="list-style-type: none"> ➤ Retention of staff members. ➤ Interpretation of statutes

<ul style="list-style-type: none"> ➤ Establishment of WDM interim municipal planning tribunal ➤ Resuscitation of WEDA ➤ Investment opportunities in the three active economic sectors (Mining, Tourism & Agriculture) ➤ Economic Research Unit ➤ Spatial location of investments 	<ul style="list-style-type: none"> ➤ Non-integrated planning and fragmentation (Non alignment of strategies of district, local municipalities & sector departments) ➤ Poor participation of some local municipalities & sector departments in district programmes ➤ Poverty & greed ➤ Inadequate benefits for local communities in mining, tourism and agriculture ➤ Illegal occupation of Land ➤ Competition with private Abattoirs ➤ Poor meat inspection & classification ➤ - Poor/inadequate economic infrastructure (roads, rail, tourism infrastructure,)
<ul style="list-style-type: none"> ➤ Partnerships – other services e.g. neighbouring districts to aid human capital capacity development initiatives, WOF, other provinces, etc ➤ Building of 2 Fire Stations in Thabazimbi and Mookgophong Locals ➤ Collaboration with DEA-cushion for mitigating air pollution and environment management issues ➤ Mining industries assisting with emergencies ➤ Revenue generation- By-law enforcement, tariffs, etc ➤ Job creation – (reservist force, volunteer units) ➤ Administration of atmospheric emission licence 	<ul style="list-style-type: none"> ➤ Some landfills (unlicensed) are located within the short distances of both human settlements and plants ➤ Some municipalities are unable to control both solid and hazardous wastes ➤ Most dumping sites have reached their capacity levels and environment is polluted- possible communicable diseases. ➤ Mining and industries threatening air quality ➤ New development enhances migration of job seekers & causes population growth consequently mushrooming of informal settlements which increases burning of domestic fuel, hazards etc. ➤ Impersonation of EHPs by criminals who rob businesses
<ul style="list-style-type: none"> ➤ Laptops or Tablets for Cllrs ➤ Document warehousing ➤ Aligned structure with clear line of communications ➤ Job grading disparities addressed ➤ Attraction and appointment of most suitable people 	<ul style="list-style-type: none"> ➤ Contaminating the environment ➤ Labour unrest ➤ Legal Suits ➤ Retention of staff ➤ Fruitless expenditure for re-advertisement of posts because of the turn around time for appointment
<ul style="list-style-type: none"> ➤ Partnerships with business and or private sectors ➤ Improved communications channels ➤ Enhanced Stakeholders engagement 	<ul style="list-style-type: none"> ➤ Retention of skilled personnel ➤ Community protests ➤ Lack of funding
<ul style="list-style-type: none"> ➤ SCM ➤ Large number of credible suppliers in the market which encourages competition ➤ Improved understanding of tender processes by bidders ➤ Income ➤ Get new clients to use Abattoir – generate more revenue ➤ Revise determinants of Equitable Share Grant formulae ➤ Budgeting & Reporting ➤ 1. Revive CFO Forums 	<ul style="list-style-type: none"> ➤ District Municipality is 98% dependent on Government grants ➤ SCM ➤ Overregulation of SCM processes by National Treasury and government that delays appointment of service providers ➤ Difficulty in identifying related party transaction in SCM procurement transaction ➤ Under/ over pricing by service providers which delays project implementation ➤ Expenditure ➤ Post office strikes and local community protests may cause the invoices to be late or missing. ➤ Income ➤ Unfunded mandates e.g. WEDA, Modimolle & Mookgophong Amalgamation

15. STRATEGY PHASE

WDM STRATEGIC OBJECTIVES AS CRAFTED IN THE 15/16 STRATEGIC PLANNING SESSION.

KPA 1	Objective(s)
SPATIAL PLANNING	To co-coordinate and implement spatial planning and land use management, transport planning, GIS and Environmental Impact Management

IMMEDIATE (1-2YRS)	SHORT TERM(2-3YRS)	MEDIUM TERM (3-5YRS)	LONG TERM(6YRS +)
Implementation of ITP	Transport management function at local municipalities' level	Review of the ITP	Multi-Modal Public Transport Facilities in the district
Successful implementation of SPLUMA programme (District tribunal) Review of SDF and LUMS	Identification of Land for human settlement development	Acquisition of land for Development	Formalization and upgrading of informal settlement and demarcation of the settlement
Appointment of GIS Officer Development and implementation of Functional GIS	Functional GIS		Upgrading of GIS Software

KPA 2	Objective(s)
BASIC SERVICES & INFRASTRUCTURE (INFRASTRUCTURE DEVELOPMENT)	To coordinate and monitor infrastructure development for provision of access to services

IMMEDIATE (1-2YRS)	SHORT TERM(2-3YRS)	MEDIUM TERM (3-5YRS)	LONG TERM(6YRS +)
Sustain District Infrastructure forums Implementation of EPWP policy Implementing agent for Thabazimbi MIG projects Implementing agent for MWIG projects in Modimolle LM, Thabazimbi LM and Mookgophong LM Co-ordination of Infrastructure development within the district Co-ordination of amalgamation processes of Modimolle LM and Mookgophong LM	Development of district RRAMS Establishment of road and storm water division Appointment of technicians for capital projects unit Appointment of Technical advisor to assist on implementation of MIG projects district wide	Development of District Infrastructure master plan Absorption of RRAMS appointed graduates	Implementation of developed infrastructure master plan Sustaining the developed district RRAMS

KPA 2	Objective(s)
BASIC SERVICES & INFRASTRUCTURE (SOCIAL DEVELOPMENT & COMMUNITY SERVICES)	To coordinate and monitor infrastructure development for provision of access to services.
<ol style="list-style-type: none"> 1. MHS, 2. (Air Quality), 3. (Disaster Risk Management, 4. (Fire Fighting Services 	Initiation of health & hygiene awareness campaigns Collection and analysis of food sampling Initiation of health & hygiene awareness campaigns Collection and analysis of food sampling To co-ordinate and monitor infrastructure development for provision and access to services Ensuring compliance with National Ambient Air Quality and Emission Standards Prevention, risk reduction, prevention and mitigation strategies in disaster management To save lives, protect property and environment

IMMEDIATE (1-2YRS)	SHORT TERM(2-3YRS)	MEDIUM TERM (3-5YRS)	LONG TERM(6YRS +)
Creating and filling of 4 EHP posts	Creating and filling of 5 EHP posts	Creating and filling of 7 EHP posts	Compliance with the national norm
Filling up of all available budgeted posts Creating and filling 2 Disaster Risk Management posts in each LM	Availing budget in 2016/17 for the proposed posts	Availing budget in 2016/17 for the proposed posts	Compliance with SANS 10090
Continuous education campaigns to the communities and all stakeholders	Continuous education campaigns to the communities and all stakeholders		

KPA 3	Objective(s)
LED	To create an enabling environment for sustainable economic development

IMMEDIATE (1-2YRS)	SHORT TERM(2-3YRS)	MEDIUM TERM (3-5YRS)	LONG TERM(6YRS +)
Implementation of the LED Strategy Sustain and maintain the district LED forum Facilitate SMME development programmes in all the active economic sectors Sustain WEDA A fully supported and sustainable SPP task team Sustainable green jobs	Review of skills development strategy Fully functional LED Units District wide Implementation of SPP projects	Maintain integrated planning Reduced unemployment rate	Sustained WEDA Skills bank reacting to the economic environment of the district

KPA 4	Objective(s)
FINANCIAL VIABILITY AND MANAGEMENT	To effectively manage and improve financial sustainability A clean , accountable , transparent , responsive, effective and efficient Municipal financial management system

IMMEDIATE (1-2YRS)	SHORT TERM(2-3YRS)	MEDIUM TERM (3-5YRS)	LONG TERM(6YRS +)

KPA 5	Objective(s)
GOOD GOVERNANCE & PUBLIC PARTICIPATION	Capacity building for councilors Improve communication and provision of services to communities Enhanced participation of stakeholders in the affairs of municipalities Strengthening stakeholder relations Improving the education system in the district Economic empowerment and women emancipation

IMMEDIATE (1-2YRS)	SHORT TERM(2-3YRS)	MEDIUM TERM (3-5YRS)	LONG TERM(6YRS +)
District Community participation Strategy	Annual review and implementation of the strategy	Annual review and implementation of the strategy	Annual review and implementation of the strategy
Communication Policy	Cascading to local municipalities	Review and implementation	Review and implementation
District HIV/AIDS Framework	Cascading to local municipalities	Review and implementation	Review and implementation
Learning and Sharing Missions (Twinning Agreements)	Identification of areas for twinning Signing of agreements	Implementation of signed agreements	Monitoring and evaluation
Development of Service Standards at the District Level	Cascading to local municipalities	Review and implementation	Review and implementation
District IGR Protocol	Implementation	Review and implementation	Review and implementation

KPA 6	Objective(s)
MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT (IDP/ PMS & AUDIT)	To ensure sustainable merger of Modimolle & Mookgophong To ensure quality social labour plans

Immediate (1-2y)	Short term(2-3y)	Medium term (3-5y)	Long Term(6y)
IDP			
5 year IDP Planning	Review of IDP	Review of IDP	5 year IDP Planning
5 year MTSF planning	Review of MTSF Plans	Review of MTSF Plans	5 year MTSF Plans
Informed framework/process plans	Review of framework / process plans	Review of framework / process plans	Informed Framework/Process plans
Alignment of government plans	Alignment of government plans	Alignment of government plans	Alignment of government plans
Immediate (1-2y)	Short term(2-3y)	Medium term (3-5y)	Long Term(6y)
Educating the community on IDP processes Ensure continuous involvement with stakeholders	Educating the community on IDP processes Ensure continuous involvement with stakeholders	Educating the community on IDP processes Ensure continuous involvement with stakeholders	Educating the community on IDP processes Ensure continuous involvement with stakeholders
Research on new developments	Review & Integration of plans	Review & Integration of plans	Research , review & Integration of plans
PERFORMANCE MANAGEMENT			
Immediate (1-2y)	Short term(2-3y)	Medium term (3-5y)	Long Term(6y)
Reviewed SDBIP	Updated SDBIP		
	Cascading of PMS to divisional levels	Cascading of PMS to officers levels	Cascading of PMS to lower levels
Alignment of SBDIP , budget and IDP	Alignment of SBDIP , budget and IDP	Alignment of SBDIP , budget and IDP	Alignment of SBDIP , budget and IDP
Completion of performance agreements	Completion of performance agreements	Completion of performance agreements	Completion of performance agreements
	Well established PMS unit in preparation for cascading PMS to lower levels		
INTERNAL AUDIT			
Immediate (1-2y)	Short term(2-3y)	Medium term (3-5y)	Long Term(6y)
Develop an aligned audit plan	Review audit plan	Review audit plan	Review audit plan
Respond to all issues raised by AG	Respond to all issues raised by AG	Frequent meetings with Audit committee	Frequent meetings with Audit committee
Frequent meetings with Audit committee	Frequent meetings with Audit committee	Frequent meetings with Audit committee	Frequent meetings with Audit committee
Coordinate audit queries with managers	Coordinate audit queries with managers	Coordinate audit queries with managers	Coordinate audit queries with managers
RISK			
Immediate (1-2y)	Short term(2-3y)	Medium term (3-5y)	Long Term(6y)
Implementation of risk management plan(assessments, registers, monitoring)	Review and Implementation of risk management plan (assessments, registers, monitoring)	Review and Implementation of risk management plan (assessments, registers, monitoring)	Review and Implementation of risk management plan (assessments, registers, monitoring)
Research / benchmarking on development of risk framework plan	Develop districtwide framework plan	Implementation of districtwide framework plan	Review of districtwide risk implementation plan

KPA		Objective(s)	
MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT		To provide human resource management, human resource development and employee relations to the municipality To provide ICT for the municipality and district wide To provide legal services and administration (auxiliary services) to the municipality To align organisational design to mandate and strategy in order to attain expected outputs To address the disparities of jobs and salaries To procure new computers for effective systems operations Exchange Server License IT Strategy Review Well established records system Safe keeping of council vehicle	
IMMEDIATE (1-2YRS)	SHORT TERM(2-3YRS)	MEDIUM TERM (3-5YRS)	LONG TERM(6YRS +)
Well established records system and ICT.	Use document warehouse for achieves and	A resourced records Unit with skilled personnel, constructing the strong room	stand alone records unit with well equipped and skilled personnel
Exchange 2013 e-mail software Review of ICT strategy New VPN solution Environmental monitoring system	Procurement of ICT equipment	Procurement of ICT equipment	Procurement of ICT equipment
Review the organisational structure and evaluate jobs	Align organisational structure to the IDP Develop competencies , job profiles and evaluate jobs	Continue Review and aligned organisational structure with competencies job profiles and graded jobs	Structure with personnel that match the competencies and profile

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.

NDP/MTSF	LDP	WDM OBJECTIVES
8. Sustainable human settlements and improved quality of household life (NDP Chapter 8)	OUTCOME 8: Human Settlement Development: Limpopo will create functionally integrated, balanced and vibrant urban settlement through usage of all spatial planning instruments	Enforcement of SPLUMA and Implementation of spatial planning and land use polices i.e. SDF, LUMS, EMF etc.
10. Protect and enhance our environmental assets and natural resources (NDP Chapter 5)	OUTCOME 10: Environmental Protection: Limpopo to transit to an environmentally sustainable, climate change resilient, low carbon economy and just society will be well under way	Implementation of Environmental Management Plan , ICLEI LAB Wetland Programmes- Rehabilitation of wetlands, land care management, Waterberg Biosphere Management Plan
Create a better South Africa, a better Africa and a better world (NDP Chapter 7)	OUTCOME 11: Regional Integration: Collaborate with developed economies [neighbouring countries or across Provinces] for increased access to markets and resources by various industrial sectors in the province	Benchmarking, best practices, investing in Waterberg: inward and outward missions, export awareness programmes, market access linkages

NDP/MTSF	LDP	B2B	WDM OBJECTIVES
6. An efficient, competitive and responsive economic infrastructure network (NDP Chapter 4)	OUTCOME 6: Competitive Economic Infrastructure: Limpopo needs to invest in a network of economic infrastructure designed to support medium and long term economic objectives. The focus should be on road network, rail network, ICT Broadband, energy, bulk water infrastructure	Delivering Basic Services	Development of infrastructure plan to guide on implementation of infrastructure projects to address the backlogs

NDP/MTSF	LDP	BACK TO BASICS	WDM OBJECTIVES
1. A long and healthy life for all (NDP Chapter 10)	OUTCOME 2: Long and Healthy Life: Limpopo must provide primary health care to reduce mortality rates, filling of critical posts and enhancing health information systems	Putting people first. Delivering Municipal services – (basic services)	Some of the causes of deaths in Waterberg- diarrhoeal diseases (in children), poor sanitation conditions , unsafe water, etc Outbreak of diseases is also a concern-hence Environmental Health – Water quality monitoring, food safety & control. First line of defence against communicable diseases-control & monitor, prevent further occurrences MHS- Strengthening health System effectively Empowering of communities through awareness campaign
2. Protect and enhance our environmental assets and natural resources (NDP Chapter 5)	OUTCOME 10: Environmental Protection: Limpopo to transit to an environmentally sustainable, climate change resilient, low carbon economy and just society will be well under way	Putting people first. Delivering Municipal services – (basic services)	WDM due to the various mining industries, is a producer of greenhouse gases. Environmental challenges to be addressed in the 3 identified hotspots. WDMAQMP-emission inventory compiled for monitoring Integrated Waste Management Plan - will guide in monitoring of waste management system in the locals

NDP/MTSF	LDP	WDM OBJECTIVES
Decent employment through inclusive economic growth (NDP Chapter 3)	OUTCOME 4: Decent employment through inclusive growth: Dealing with challenges of unemployment, inequality and creating a more inclusive society. Implementation of the NGP and IPAP, Limpopo Industrial Master Plan, Green Economy Plan to create jobs and grow the economy	Jobs created through local economic development initiatives: Implementation of the District LED Strategy, Sustainability of Business Development Forum, continued implementation of the CWP Programme and EPWP, ICLEI LAB Wetlands Programme, implementation of Agri-park, sustainability of SPP.
Vibrant, equitable, sustainable rural communities contributing to food security for all (NDP Chapter 6)	OUTCOME 7: Comprehensive Rural Development: Limpopo will have rural areas which are spatially, socially and economically integrated and where there is potential for economic growth, food security and jobs as a result of agrarian transformation and infrastructure development	Job Creation & Food security: implementation of the Agri-park Programme, Capacity Building Programmes for Emerging Farmers and Land reform

NDP/MTSF	LDP	B2B	WDM OBJECTIVES
1. An efficient, effective and development oriented public service (NDP Chapter 13)	OUTCOME 12: Developmental Public Service: Need for well run and effectively coordinated provincial institutions with skilled public servants who are committed and capable of delivering high quality services	Sound Institutional and Administrative capabilities	Developmental Public Service: Need for well run and effectively coordinated municipalities with skilled public servants who are committed and capable of delivering high quality services
2. A long and healthy life for all (NDP Chapter 10)	OUTCOME 2: Long and Healthy Life: Limpopo must provide primary health care to reduce mortality rates, filling of critical posts and enhancing health information systems	Delivering Municipal Services	Quality Health Care for all: The district must ensure provision of quality health care for all within its jurisdiction Advocate the application of 5km radius in terms of providing health care services
3. All people in South Africa are and feel safe (NDP Chapters 12 and 14)	OUTCOME 3: All People are Safe: People living in Limpopo must feel safe at home, at school, at work and enjoy community life without fear.	Putting people first	Community safety: Municipalities in Waterberg District to conduct safety audits and develop community safety plan

NDP/MTSF	LDP	B2B	WDM OBJECTIVES
9. Responsive, accountable, effective and efficient local government system (NDP Chapter 13)	OUTCOME 9: Developmental Local Government: Limpopo will enforce a developmental local government that is accountable, focused on citizen's priorities and capable of delivering high quality services consistently and sustainably through cooperative governance.	Ensuring Good governance	To develop & implement integrated management & governance system
12. An efficient, effective and development oriented public service (NDP Chapter 13)	OUTCOME 12: Developmental Public Service: Need for well run and effectively coordinated provincial institutions with skilled public servants who are committed and capable of delivering high quality services	Putting people first	To empower the community and instill the sense of ownership for development

NDP/MTSF	LDP	B2B	WDM OBJECTIVES
Decent employment through inclusive economic growth (NDP Chapter 3)	OUTCOME 4: Decent employment through inclusive growth: Dealing with challenges of unemployment, inequality and creating a more inclusive society. Implementation of the NGP and IPAP, Limpopo Industrial Master Plan, Green Economy Plan to create jobs and grow the economy	Building capable local government Are the positions of MM and Senior managers filled/vacant How many employees are there employed permanently How many temporary workers employed	To develop attract and retain best human capital 7 positions 7 filled 128 No temporary workers employed
Skilled and capable workforce to support an inclusive growth path (NDP Chapter 9)	OUTCOME 5: Skilled and Capable workforce: Limpopo will have access to education and training of the highest quality. The education, training and innovation systems should produce highly skilled labour force. R&D should be expanded.	Building a capable local government. How many councillors and official underwent training	To develop attract and retain best human capital 1 Councillor 20 Officials
Responsive, accountable, effective and efficient local government system (NDP Chapter 13)	OUTCOME 9: Developmental Local Government: Limpopo will enforce a developmental local government that is accountable, focused on citizen's priorities and capable of delivering high quality services consistently and sustainably through cooperative governance.	Good governance How many litigation instituted by or against the municipality . Disciplinary case of fraud & corruption Dismissal for fraud	To develop and implement integrated management and governance system 0 0

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	KPA	STRATEGIC OUTCOME	PERFORMANCE INDICATORS	BASE-LINE	2016/17	2017/18	2018/19	2019/2020	2020/2021
Integrated planning	To facilitate access and transform land and rural tourism development	SR	Alignment	Number of highly rated IDPs	7	7	7	7	7	7
				Percentage of Alignment of Budget & IDP	100%	100%	100%	100%	100%	100%
				Percentage of SDF & land Use Management system developed & approved in line with the SPLUMA	100%	100%	100%	100%	100%	100%
Bulk infrastructure	To coordinate and monitor infrastructure development for provision and access to services	BSD	Quality service delivery	Percentage of households with access to basic level of water	94%	95%	96%	96%	96%	96%
				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%

DEVELOPMENTAL PRIORITY	STRATEGIC OBJECTIVE	KPA	STRATEGIC OUTCOME	PERFORMANCE INDICATORS	BASE-LINE	2016/17	2017/18	2018/19	2019/2020	2020/2021
				infrastructure						
	To ensure optimal utilization and adherence to space economy	LED	Job creation	Number of Jobs created through LED initiatives	538	700	750	800	900	1000
Percentage of LED strategy aligned to the Provincial & National LED strategy/framework				100%	100%	100%	100%	100%	100%	
Number of Jobs created through EPWP				320	400	500	600	700	800	
Number of green projects initiated				0	6	6	6	6	6	
Number of cooperatives supported				60	70	80	90	100	120	
Financial Management	To effectively manage finances and improve financial sustainability	FVM	Improved revenue	Number of municipalities whose debt collection exceeds 80%	2	4	5	6	7	7
				Percentage of cost coverage	28%	100%	100%	100%	100%	100%
			Expenditure management	Percentage of Operating budget variance in terms of SDBIP	9%	10%	10%	10%	10%	10%
				Percentage of Capital budget variance in terms of SDBIP	8%	10%	10%	10%	10%	10%
		FVM	Budget and reporting	Percentage of Adjustments budget submitted within timeframe	100%	100%	100%	100%	100%	100%
				Percentage of Timeous submission of Annual Financial Statements	100%	100%	100%	100%	100%	100%
		FVM	Management	Number of municipalities which participate in an integrated financial system	2	3	5	7	7	7
Community awareness	To empower community and	GGPP	Improved Community	Number of functional ward committees	70	79	79	79	79	79

DEVELOPMENTAL PRIORITY	STRATEGIC OBJECTIVE	KPA	STRATEGIC OUTCOME	PERFORMANCE INDICATORS	BASE-LINE	2016/17	2017/18	2018/19	2019/2020	2020/2021
	instil a sense of ownership for development		involvement							
				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	GGPP	Auditing	Number of municipalities with clean audit outcome	1	3	7	7	7	7
Good Governance	To develop and implement integrated management and governance systems	GGPP	Adherence to legislative requirements	Percentage of Submission of Annual Performance Report (Sec 46 MSA) by 31 August	100%	100%	100%	100%	100%	100%
				Percentage of Submission of Annual Report (Sec 121 MFMA) & adopted	100%	100%	100%	100%	100%	100%
				Percentage of Approved SDBIP aligned with the IDP & Budget	100%	100%	100%	100%	100%	100%
			Governance	Number of municipalities with functional Municipal Public Accounts Committees	7	7	7	7	7	7
				Number of council meetings held	4	4	4	4	4	4
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	HRM	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%
				Percentage of a municipality's budget actually spent on implementing its workplace skills plan	2%	2%	2%	2%	2%	2%

DEVELOPMENTAL PRIORITY	STRATEGIC OBJECTIVE	KPA	STRATEGIC OUTCOME	PERFORMANCE INDICATORS	BASE-LINE	2016/17	2017/18	2018/19	2019/2020	2020/2021
				Number of municipalities which consistently implement HIV/AIDS workplace strategy	0	7	7	7	7	7
				Percentage of Approved and funded Organogram aligned with the IDP	100%	100%	100%	100%	100%	100%
Clean audit		GGPP	Institutional excellence	Number of municipalities with clean audit	1	3	7	7	7	7
				Number of municipalities with effective Audit Committees	7	7	7	7	7	7
Intergovernmental relations	To develop and implement integrated and governance systems	GGPP		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

16. WATERBERG DISTRICT 15/16 PROJECT PHASE and BUDGET SUMMARY –

SDCS DEPARTMENT

PROJ NO	PROJECT NAME	PROJ YEAR	Wishlist (VAT excl)	Capital	16/17	17/18	18/19	Total	RESP MAN	Comment
1	Municipal Environmental Health & Environmental Management									
new	Fencing, 2 toilets and borehole at Mogalakwena Cemetery?	2016	800 000	-	800 000	-	-	800 000	Health	WDM has a mandate to assist locals with disposal of the dead
new	ADMS Urban license, technical support, EMIT license, ARC GIS 9.2 & Spatial Analyst & training	2016	321 000	-	-	-	-	-	SDCS	Emission inventory and dispersion modelling software & hardware
new	Installation, operation & maintenance of complete ambient air quality monitoring	2016	1 751 000	-	875 500	875 500	-	1 751 000	SDCS	
			2 872 000	-	1 675 500	875 500	-	2 551 000		
2	Fire Services & Disaster Management									
DM23	Promotional material for Disaster Risk Management Public Awareness Campaigns	2016	200 000		-	-	-	-	Disaster	Public Awareness
new	Switchboard with headsets for control room?	2016	80 000						Disaster	Re-routed calls from locals & emergency calls through tollfree number
DM27	Drought Relief for rural settlements (boreholes)	2016	280 000						Disaster	Water authorities (LMs) are not coping with demand.

new	Four cylinder Diesel Tractor with a PTO grass cutting machine for the Waterberg District Disaster Risk Management Centres, Abattoir and Storeroom	2016	300 000			300 000		Disaster	Grass cutting at Disaster Centre, Abattoir & Store
DM47	100 Relief Army Tents & 30 Bales of Relief Blankets	2016	1 000 000		1 000 000			Disaster	Incidents / emergencies / disaster reserves
DM41	Lephalale 4x4 Medium Bush Pumper	2016	1 500 000		1 500 000			FIRE	
DM30	LDC Major Heavy Duty Pumper	2016	3 200 000		3 200 000			FIRE	
new	Thabazimbi - Ext Cab 4X4	2016	420 000					Fire	To transport Hazmat trailer and mobile JOC office to incidents
DM044	Modimolle 3 x 4x4 LDV's with skid units	2016	1 500 000		1 500 000			Fire	
new	Modimolle water tanker	2016	1 200 000		1 200 000			Fire	
new	MDC 4x2 LDV	2016	160 000					Fire	
DM31	Lephalale Hazmat panel van	2016	2 500 000			2 500 000		Fire	To be used for chemical spillages in Lephalale industrial area
DM13	LDC 4x2 LDV	2016	160 000			160 000		Fire	
new	Mogalakwena - 2 4x4 Pick-up vans (bakkie)	2016	1 100 000			1 100 000		Fire	Off road vehicle for fire / rescue
DM11	Mogalakwena equipment	2016	310 000			310 000		Fire	Flooding pumps, hydrant, emergency

									light, siren, battery charger, napsack, tools kit
new	3 bay Fire Station	2016	7 000 000				7 000 000		Fire
new	District wide f/f equipment	2016	1 260 000				1 260 000		Fire
			22 170 000	-		8 400 000	8 560 000	-	

CSSS

PROJ NO	NAME OF PROJECT	Capital	16/17	17/18	18/19	Total	RESP MAN	Comment
5	Job Evaluation		100 000	50 000	100 000	250 000	CSSS	
	Procurement of IT Equipment		250 000	250 000	250 000	750 000		
IN049	Pool vehicle	1 000 000		1 000 000		1 000 000	CSSS	
new	Electronic Records System	300 000	300 000	-	-	300 000	CSSS	
new	Construction of Strong room	2 500 000			2 500 000	2 500 000	CSSS	
	Work Study			600 000		600 000	CSSS	
	Mayoral Car	1 000 000.00	1 000 000			1 000 000	CSSS	

EXECUTIVE SUPPORT

PROJ NO	PROJECT NAME	PROJ YEAR	Wishlist (VAT excl)	Operating	Capital	16/17	17/18	18/19	Total	RESP MAN	Comment
6	COMMUNITY PARTICIPATION & GOOD GOVERNANCE										
CO009	Communication	2016	900 000	-		333 000	333 000	333 000	999 000	ES	Quarterly Newsletter for the three year period
CO011	District IDP Public Participation Programme - Executive Mayor	2016	2 000 000	-		-	-	-	-	ES	Legislative requirement - 1 session per quarter
CO013	Production of Diaries & Calenders	2016	150 000			-	-	-	-	ES	Annual diaries & calenders
CO014	Learning & sharing (twinning agreement)	2016	500 000			-	-	-	-	ES	Exchange programmes with best performing districts
CO016	Gender Programs - 16 Days of Activism	2016	200 000			-	-	-	-	ES	Annual campaign against abuse of women & children
CO017	HIV/AIDS Awareness Programs	2016	300 000			-	-	-	-	ES	HIV/AIDS Awareness Campaign and establishment of AIDS structures
CO018	People with Disability Programs	2016	200 000			-	-	-	-	ES	Coordination of disability advocacy programs
CO019	Youth Programs	2016	300 000			-	-	-	-	ES	Skills development & development of youth entrepreneurs
CO025	Batho Pele Program	2016	350 000			-	-	-	-	ES	District Batho Pele Week

new	Development of Service Standards	2016	300 000			-	-	-	-	ES	Development and review of service standards in locals
CO03 0	Back to School Campaign	2016	250 000			-	-	-	-	ES	Matric Awards Ceremony & visiting schools
CO03 1	Mandela Day Celebration	2016	200 000			-	-	-	-	ES	Building a house for Traditional Leader of Kwa Litho
CO03 5	Senior Citizens / Elderly Persons	2016	200 000			-	-	-	-	ES	Capacity building & coordination of activities of elderly.
CO03 6	Women Economic Summit	2016	400 000			-	-	-	-	ES	Capacitating women entrepreneurs as build up to Women's Month.
new	Capacity building for ward committees	2016	500 000			-	-	-	-	ES	Training of ward committee members
new	District Public participation Strategy	2016	200 000			-	-	-	-	ES	Development of the District Public Participation Strategy
			6 950 000	-	-	333 000	333 000	333 000	999 000		
8	Sports, Arts & Culture										
SC01 0	Women in Sport	2016	150 000			-	-	-	-	ES	Annual team building for women Councillors & Officials
SC01 2	Executive Mayor's Marathon	2016	300 000			-	-	-	-	ES	Annual Mayoral Marathon
SC01 3	Mayoral Golf Day	2016	225 000			-	-	-	-	ES	Annual Mayoral Golf Day
SC01 4	Disability Sport	2016	150 000			-	-	-	-	ES	Promotion of social cohesion

CO01 5	Coordination of Moral Regeneration	2016	200 000			-	-	-	-	ES	Annual MRM event
CO03 3	Heritage Celebration	2016	300 000			-	-	-	-	ES	Annual event
CO03 4	Traditional Leadership development Programme	2016	100 000			-	-	-	-	ES	Annual opening of Local Houses
			1 425 000	-	-	-	-	-	-		

Units	WEDA THREE-YEAR OPERATIONAL BUDGET				
	Cost/unit	Year 1	Year 2	Year 3	
Inflationary Factor			1.08	1.08	
Contribution from Shareholder	250 000.00	3 000 000.00			
Private Sector Funding		6 000 000.00	6 480 000.00	6 998 400.00	
Grants from Sector Departments and Parastatals		12 498 055.80	13 497 900.26	14 577 732.29	
TOTAL INCOME EXPECTED		21 498 055.80	23 217 900.26	25 075 332.29	
Recruitment costs (2.5% of salary bill)		204 230.00	-	-	
Executive Personnel Costs			-	-	
12.00 Chief Executive Officer	133 333.00	1 600 000.00	1 728 000.00	1 866 240.00	
13.00 Executive secretary (PA TO THE CEO)	21 666.00	260 000.00	280 800.00	303 264.00	
12.00 Chief Finance Officer (CFO)	106 666.66	1 200 000.00	1 296 000.00	1 399 680.00	
12.00 Executive Manager: Investment Promotion and Marketing	88 000.00	1 056 000.00	1 140 480.00	1 231 718.40	
12.00 Executive Manager: Strategic Projects	88	1 056	1 140 480.00	1 231 718.40	

		000.00	000.00			
12.00	Company Secretary	000.00	96	000.00	1 152	
						1 244 160.00
						1 343 692.80
12.00	Executive Manager: Economic Research & Planning	000.00	88	000.00	1 056	
						1 140 480.00
						1 231 718.40
	TOTAL				7 380	
					000.00	
						7 970 400.00
						8 608 032.00
						-
	PROGRAMME PERSONNEL COSTS					-
						-
13.00	Accountant	000.00	35	000.00	455	
						491 400.00
						530 712.00
13.00	Fundraising Officer	000.00	30	000.00	390	
						421 200.00
						454 896.00
13.00	Risk Officer	000.00	30	000.00	390	
						421 200.00
						454 896.00
13.00	Economic Planning Officer	000.00	30	000.00	390	
						421 200.00
						454 896.00
13.00	Research Officer	000.00	30	000.00	390	
						421 200.00
						454 896.00
13.00	Receptionist	000.00	10	000.00	130	
						140 400.00
						151 632.00
13.00	Investment Relations & Marketing Officer	000.00	30	000.00	390	
						421 200.00
						454 896.00
13.00	Enterprise Development Officer	000.00	30	000.00	390	
						421 200.00
						454 896.00
13.00	Infrastructural Development Officer	000.00	30	000.00	390	
						421 200.00
						454 896.00
13.00	HR Officer	000.00	20	000.00	260	
						280 800.00
						303 264.00
	TOTAL PROGRAMME PERSONNEL COSTS				3 575	
					000.00	
						3 861 000.00
						4 169 880.00
						-
						-
	TOTAL EMPLOYMENT COSTS				10 955	
					000.00	
						11 831 400.00
						12 777 912.00
						-
	GOVERNANCE					-
						-
6.00	Other (11) directors	000.00	19	000.00	114	
						123 120.00
						132 969.60
12.00	Board chairperson		22		264	
						285 120.00
						307 929.60

		000.00	000.00			
4.00	Board Training & Development	000.00 50	000.00 200		216 000.00	233 280.00
	TOTAL GOVERNANCE COSTS		000.00 578		624 240.00	674 179.20
					-	-
	TRAVELLING EXPENCES				-	-
252.00	Travelling inside SA (3 trips/month/person	000.00 1	000.00 252		272 160.00	293 932.80
4.00	Travelling Outside SA (1 trip per year)	000.00 20	000.00 80		86 400.00	93 312.00
	TOTAL TRAVELLING COSTS		000.00 332		358 560.00	387 244.80
					-	-
	PROFESSIONAL COSTS				-	-
1.00	External Auditing	000.00 85	000.00 85		91 800.00	99 144.00
12.00	Internal Auditing	-	-		-	-
	Research, Development & Training		000.00 2 000		2 160 000.00	2 332 800.00
12.00	IT services	-	-		-	-
12.00	Security services	000.00 5	000.00 60		64 800.00	69 984.00
12.00	Legal services	000.00 35	000.00 420		453 600.00	489 888.00
12.00	Bank charges	000.00 10	000.00 120		129 600.00	139 968.00
	TOTAL PROFESSIONAL COSTS		000.00 2 600		2 808 000.00	3 032 640.00
					-	-
	OFFICE ADMIN COSTS				-	-
12.00	Cleaning services	000.00 3	000.00 36		38 880.00	41 990.40
12.00	Communication, advertising & media costs	000.00 11	000.00 132		142 560.00	153 964.80
12.00	Consumables Office (e.g Stationery)	000.00 5	000.00 60		64 800.00	69 984.00

12.00	Telephone & Faxes & websites	000.00	7	000.00	84		90 720.00	97 977.60
12.00	Office Rentals	000.00	18	000.00	216		233 280.00	251 942.40
12.00	Water & Electricity	500.00	2	000.00	30		32 400.00	34 992.00
	TOTAL ADMINISTRATION COSTS			000.00	558		602 640.00	650 851.20
	CORPORATE SOCIAL INVESTMENT (CSI)							
5.00	Financing CSI Projects	-		-			-	-
	TOTAL CSI COSTS			-			-	-
							-	-
	CAPITAL EXPENDITURE COSTS						-	-
	Office furniture	-		000.00	120		-	-
2.00	Copiers	000.00	30	000.00	60		-	-
17.00	Purchase of laptops	000.00	8	000.00	136		-	-
8.00	Printers	000.00	5	000.00	40		-	-
3.00	Project Vehicles	000.00	250	000.00	250		260 000.00	280 800.00
	TOTAL CAPITAL COSTS			000.00	606		654 480.00	706 838.40
							-	-
	Total Project Costs			000.00	15 629		16 879 320.00	18 229 665.60
	Add 5% contingencies for unforeseen costs			000.00	150		162 000.00	174 960.00
	Grand Total			000.00	15 779		17 041 320.00	18 404 625.60

Planning & Economic Development

16/17 budgeted IDP projects & unfunded wish list

PROJ NO	PROJECT NAME	PROJ YEAR	Wishlist (VAT excl)	Operating	Capital	16/17	17/18	18/19	Total	RESP MAN	Comment
3	Local Economic Development & Tourism										
UE038	Tourism	2016				-	-	-	-	PED	
	- Tourism Indaba	2016	400,000			400,000	400,000	450,000		PED	
	- Getaway Show	2016	300,000			300,000	300,000	350,000		PED	
	- Marula Festival	2016	30,000			30,000	30,000	350,000		PED	
	Establishment of RTA	2017					50,000	50,000		PED	
	Career Expo	2016	50,000			50,000	50,000	55,000		PED	
	- Tourism Month	2016	40,000			40,000	30,000	40,000		PED	
UE040	Waterberg Biosphere	2016	151,000			151, 666	-	-	-	PED	Administration of LEDET Grant Fund
new	Makapan Heritage Route	2017					3,500,000				
new	Natural Resource Management Programme	2017					15 000,000			PED	Possible funding from DEA
new	Regional Information Centre	2017						2,500,000			
new	Summits					300,000					

UE048	SMME Development	2016	1,000,000			1 000 000			-	PED	Consideration will be given to the submitted requests for support
UE052	Lephalale Agricultural Corridor	2017	300,000			-	300,000	-	300,000	PED	
new	Farmers Flea Market & Exhibition	2016				100,000	100,000	100,000		PED	
new	Feasibility study for an Agro-Processing facility	2017					500,000			PED	
new	Establishment of an Agro-Processing Facility	2019						10 000 000			
new	One Stop Shop	2017					10 000 000,	10 000 000		PED	
new	Small town regeneration (Bela Bela)	2017					20 000 000	25 000 000		PED	
			1,271,000		-	-	1,220,000	5,260,000	3,895,000	300,000	
7	Spatial Planning										
UE054	Coordination of SPLUMA & Training	2016				500,000	500,000	500,000		PED	Tribunal operations
IN034	GIS System Upgrade						500,000			PED	Functional GIS

new	Review of 3 LM's SDF's & LUMS	2016					3,000,000			PED	Review to align with SPLUMA, cofunding
11	Transport										
new	Feasibility study for inter-modal transport facility in Mokopane	2016	400,000			400,000	-	-	400,000	PED	
new	Feasibility study of truck stop facilities in WDM	2016	1,000,000				1,000,000				
new	Arrive Alive Campaign					30,000					
				-	-	400,000	-	-	400,000		
12	Abattoir										
UE029	Refurbishment of the abattoir	2016				-	-	-	-	PED	

INFRASTRUCTURE DEVELOPMENT 2016/17 PROJECTS

4	Roads & Storm Water										
---	---------------------	--	--	--	--	--	--	--	--	--	--

RS044	Road Asset Management System	2016	1,897,000	-	1,897,000	1,897,000	1,992,000	-	3,889,000	ID	RRAMS Grant - 3 year project 2014 - 2016
new	Development of Roads & Stormwater Master Plan	2016	1,000,000		1,000,000	1,000,000	-	-	1,000,000	ID	No plan currently - to prioritise roads to be upgraded
new	Development of Infrastructure Investment Plan	2016	1,500,000		1,500,000	1,500,000	1,500,000	-	3,000,000	ID	To invest in infrastructure
new	Thabazimbi MIG	2016	28,000,000								
			32,397,000	-	4,397,000	4,397,000	3,492,000	-	7,889,000		

SECTOR DEPARTMENTS 15/16 PROJECTS

1. DWAS

Summary of all infrastructure programs 2014-19 MTSF (PROVINCIAL)

Program	Cost to completion (R '000)
Water Resources Infrastructure (Dams, Transfer schemes (BDS))	26,612,000
Water Services Infrastructure (Regional Bulk, MWIG, WSOS (Refurbishment))	8,113,159
National Sanitation Program (RHIG)	70,000
Total (MTEF)	36,049,649

OLIFANTS RIVER WATER RESOURCES DEVELOPMENT PROJECT (ORWRDP)

STRATEGIC OBJECTIVE / PROGRAMME	BENEFITTING DISTRICT MUNICIPALITIES	TARGET FOR 2014-19 MTSF	STATUS (CONSTRUCTION) %	COST TO COMPLETION (R '000)
SIP 1 & 18 (WATER AND SANITATION) WATER RESOURCES INFRASTRUCTURE	SEKHUKHUNE, CAPRICORN & WATERBERG	NEW PHASE 2B (FLAG – MOGALAKWENA LM) BDS APR 2015 – DEC 2019	0	3 777 000

MOKOLO CROCODILE WATER AUGMENTATION PROJECT (MCWAP)

STRATEGIC OBJECTIVE / PROGRAMME	BENEFITTING DISTRICT MUNICIPALITIES	TARGET FOR 2014-19 MTSF	STATUS (CONSTRUCTION) %	COST TO COMPLETION (R '000)
SIP 1 & 18 (WATER AND SANITATION) WATER RESOURCES INFRASTRUCTURE	WATERBERG	PHASE 1: BDS FROM MOKOLO DAM TO LEPHALALE STARTED SEPTEMBER 2011, PROJECT CLOSEOUT ESPECTED IN NOVEMBER 2016	97	2 139 000
		PHASE 2 A: MOKOLO CROCODILE WATER AUGMENTATION PROJECT (MCWAP) TO BE COMPLETED MARCH 2020 (PENDING CONFIRMATION OF FUNDING STRATEGY) <i>CONSTRUCTION TO COMMENCE IN APRIL 2017</i>	1	11 400 000

REGIONAL BULK INFRASTRUCTURE GRANT

WSA	PROJECT/SCHEME NAME	Project Code	Project Cost R'000	2016/17 Allocation R'000
MOOKGOPHONG	MAGALIES WATER TO WATERBERG	LPR004	1 891 000 (TOTAL) 800 000 (DWS)	17 000

MUNICIPAL WATER INFRASTRUCTURE GRANT

WSA	NO	PROJECT NAME	NEW/ ONGOING IN 2016/2017	INDICATIVE ALLOCATION (R'000)
LEPHALALE	1	REPLACE AGEING AC PIPES (CONSIDER EXPANSON)	NEW PROJECT	R 7 000
	2	REPLACE AGEING AC PIPES (CONSIDER EXPANSON)	NEW PROJECT	R 5 000
	3	1.8KM CONNECTOR PIPE, 10.5KM RETICULATION EXTENTION & 24 TAPS	NEW PROJECT	R 1 000
	4	KAULETSI: 2X BOREHOLES (ELECTRICITY INCL), 220KL STORAGE, 0.8KM CONNECTOR PIPE, 2.5KM RETICULATION EXTENTION & 13 TAPS	NEW PROJECT	R 1 500
	5	TSHELAMMAKE: 1X BOREHOLE, 180KL STORAGE & 2KM CONNECTOR PIPE, 2KM RETICULATION, 10X TAPS	NEW PROJECT	R 6 500
	TOTAL			R 21 000

WSA	NO	PROJECT NAME	NEW/ ONGOING IN 2016/2017	INDICATIVE ALLOCATION (R'000)
MODIMOLLE & MOOKGOPHONG	1	MABATLANE RWS	NEW PROJECT	R 3 500
	2	MABATLANE RWS	NEW PROJECT	R 2 200
	3	MABATLANE RWS	NEW PROJECT	R 1 000
	4	MODIMOLLE URBAN RWS	NEW PROJECT	R 1 500
	5	MABALENG RWS RWS	NEW PROJECT	R 5 500
	6	MODIMOLLE UPGRADE OF WATER SUPPLY	NEW PROJECT	R 2 500
	7	MODIMOLLE URBAN RWS	NEW PROJECT	R 3 500
	8	MODIMOLLE URBAN RWS	NEW PROJECT	R 1 000
	9	MABALENG RWS RWS	NEW PROJECT	R 3 000

	10	MODIMOLLE URBAN RWS	NEW PROJECT	R 2 500
--	----	---------------------	-------------	---------

WSA	NO	PROJECT NAME	NEW/ ONGOING IN 2016/2017	INDICATIVE ALLOCATION (R'000)
MODIMOLLE & MOOKGOPHONG	11	MOOKGOPHONG : RE-ROUTE BULK PIPE FROM RONDALIA TO WTW	NEW PROJECT	R 2 400
	12	MOOKGOPHONG: REPLACE BULK PIPE WELGEVONDEN DAM TO RONDALIA	NEW PROJECT	R 2 400
	13	MOOKGOPHONG : REPLACE 7KM AC PIPES	NEW PROJECT	R 4 000
	14	ROEDTAN: DRILL & EQUIP ADDITIONAL BOREHOLES AND UPGRADE NETWORK	NEW PROJECT	R 3 500
	15	MOOKGOPHONG : DRILL FOR AND EQUIP 5X BOREHOLES	NEW PROJECT	R 2 000
	16	MOOKGOPHONG EXT8 : NEW RETICULATION (SKELETON PART ONLY) FOR RDP HOUSING	NEW PROJECT	R 3 000
	17	MOOKGOPHONG EXT3 : NEW RETICULATION (SKELETON PART ONLY) FOR NEW STANDS	NEW PROJECT	R 1 500
		TOTAL		R45 000

WSA	NO	PROJECT NAME	NEW/ ONGOING IN 2016/2017	INDICATIVE ALLOCATION (R'000)
MOGALAKWENA	1	DANISANE WELLFIELD DEVELOPMENT	NEW PROJECT	R 1 500
	2	MAHWELERENG BOREHOLE	NEW PROJECT	R 2 200
	3	WCDM MOKOPANE PERI-URBAN AREAS	NEW PROJECT	R 2 500
	4	FEASIBILITY STUDY WATER TREATMENT IN RURAL AREAS	NEW PROJECT	R 2 000
	5	RURAL MINI-SCHEME #1: SOURCE DEVELOPMENT, STORAGE, EXTENSIONS AND TAPS	NEW PROJECT	R 1 100

6	RURAL MINI-SCHEME #2: SOURCE DEVELOPMENT, EXTENSIONS AND TAPS	NEW PROJECT	R 1 000
7	RURAL MINI-SCHEME #3 & #4: SOURCE DEVELOPMENT, STORAGE, EXTENSIONS AND TAPS	NEW PROJECT	R 3 300
8	RURAL MINI-SCHEME #6, #7 & #9: SOURCE DEVELOPMENT, STORAGE, EXTENSIONS AND TAPS	NEW PROJECT	R 1 800
9	RURAL MINI-SCHEME #10 & #11: SOURCE DEVELOPMENT, STORAGE, EXTENSIONS AND TAPS	NEW PROJECT	R 1 900

WSA	NO	PROJECT NAME	NEW/ ONGOING IN 2016/2017	INDICATIVE ALLOCATION (R'000)
MOGALAKWENA	10	RURAL MINI-SCHEME #12 & #20: SOURCE DEVELOPMENT, STORAGE, EXTENSIONS AND TAPS	NEW PROJECT	R 1 000
	11	RURAL MINI-SCHEME #13 & #14: SOURCE DEVELOPMENT, STORAGE, EXTENSIONS AND TAPS	NEW PROJECT	R 600
	12	RURAL MINI-SCHEME #15, #16, #17 & #18: SOURCE DEVELOPMENT, STORAGE, EXTENSIONS AND TAPS	NEW PROJECT	R 1 900
	13	RURAL MINI-SCHEME #19, & #21: SOURCE DEVELOPMENT, STORAGE, EXTENSIONS AND TAPS	NEW PROJECT	R 2 000
	14	RURAL MINI-SCHEME #24: SOURCE DEVELOPMENT, EXTENSIONS AND TAPS	NEW PROJECT	R 1 100
	15	RURAL MINI-SCHEME #22, #23, #25, #26 & #27: WATER RESOURCEN RETICULATION EXTENSIONS AND TAPS	NEW PROJECT	R 3 800
	16	PERI-URBAN AREAS SCHEME NW4: GROUNDWATER UPGRADE & DEVELOPMENT.	NEW PROJECT	R 2 300
		TOTAL		R30 000

WSA	NO	PROJECT NAME	NEW/ ONGOING IN 2016/2017	INDICATIVE ALLOCATION (R'000)
BELABELA	1	MASAKHANE WATER SUPPLY UPGRADING	NEW PROJECT	R 500
	2	TSAKANE WATER SUPPLY	NEW PROJECT	R 500
	3	VINGERKRAAL WATER SUPPLY	NEW PROJECT	R 500
	4	BELA-BELA WCDM PROJECT	NEW PROJECT	R 3 500
	5	PIENAARSRIVIER WATER SUPPLY	NEW PROJECT	R 800
	6	BELA-BELA EXT 8 WATER SUPPLY UPGRADE (WTW)	NEW PROJECT	R 20 000
	7	RAPOTOKWANE SOURCE DEVELOPEMENT	NEW PROJECT	R 4 200
		TOTAL		R 30 000

WSA	NO	PROJECT NAME	NEW/ ONGOING IN 2016/2017	INDICATIVE ALLOCATION (R'000)
THABAZIMBI	1	DEVELOPMENT OF GROUNDWATER FOR THABAZIMBI AND REGOROGILE	NEW PROJECT	R 2 800
	2	THABAZIMBI WCDM PROJECT	NEW PROJECT	R 3 500
	3	RELOROGILE EXT 5 WATER SUPPLY	NEW PROJECT	R 4 600
	4	SCHILPADNEK (SMASHERSBLOCK) WATER SUPPLY	NEW PROJECT	R 1 500
	5	ROOIBERG WATER SUPPLY	NEW PROJECT	R 4 100
	6	RAPHUTI / LEEUPOORT WATER SUPPLY	NEW PROJECT	R 3 500
	7	DEVELOPMENT OF GROUNDWATER FOR THABAZIMBI AND REGOROGILE	NEW PROJECT	R 2 800
		TOTAL		R 20 000

WATERBERG TOTAL

R 146 000

WATER SERVICES OPERATIONAL SUBSIDY (WSOS) PROJECTS

WSOS ALLOCATIONS

Lephalale	R 10,000
Bela Bela	R 0
Mogalakwena	R 30,000

2.DEPARTMENT OF TRANSPORT WATERBERG DISTRICT MUNICIPALITY 2016/17 F/Y PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		
DEVELOPMENT OF ITP	COMPREHENSIVE ITP	WATERBERG	MOGALA KWENA	01 APRIL 2016	31 MARCH 2017	R1.3M	COMMENCED WITH THE DEVELOPMENT
FEASIBILITY STUDY OF LEPHALALE AIRPORT	FEASIBILITY STUDY OF LEPHALALE AIRPORT	WATERBERG	LEPHALALE	01 APRIL 2016	31 DEC 2016	R1.5M (4 AIRPORTS IN THE PROVINCE DEALT WITH AS PACKAGE)	COMMENCE 2 ND QUARTER OF 2016/2017 FY
PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		

DEVELOPMENT OF A LIMPOPO INTEGRATED TRANSPORT MASTERPLAN	DEVELOPMENT OF LIMPOPO INTEGRATED TRANSPORT MASTER PLAN	ALL DISTRICT MUNICIPALITIES	-	01 APRIL 2016	31 MARCH 2017	R4M	COMMENCED WITH THE DEVELOPMENT
PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		
IMPLEMENTATION OF SCHOOL LEARNERS DRIVER LICENCE PROJECT	PROVISION OF DRIVING LICENCE TO LEARNERS THROUGH DRIVING SCHOOLS	ALL DISTRICT MUNICIPALITIES	-	01 APRIL 2016	31 MARCH 2017	R8M	COMMENCED WITH THE PROCESSES

PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		
ROAD SAFETY AWARENESS PROGRAMMES	CONDUCT 360 ROAD SAFETY AWARENESS CAMPAIGNS FOR COMMUNITIES	WATERBERG	ALL	1 APRIL 2016	31 MARCH 2017	OP	COMMENCE FIRST QUARTER OF 2016/17 FY
SCHOOLS INVOLVED IN ROAD SAFETY EDUCATION PROGRAMME	TRAIN LEARNERS IN 200 IN SCHOOLS IN ROAD SAFETY EDUCATION	WATERBERG	ALL	1 APRIL 2016	31 MARCH 2017	OP	COMMENCE FIRST QUARTER OF 2016/17 FY
PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		

SPEED OPERATIONS	CONDUCT 2 080 SPEED OPERATIONS USING PROLASERS	WATER BERG	ALL	1 APRIL 2016	31 MARCH 2017	OP	COMMENCE FIRST QUARTER OF 2016/17 FY
ROAD BLOCKS	CONDUCT 73 ROADBLOCKS TO DEAL WITH CHALLENGES IDENTIFIED AT THE AREA OF OPERATION	WATER BERG	ALL	1 APRIL 2016	31 MARCH 2017	OP	COMMENCE FIRST QUARTER OF 2016/17 FY
PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		
DRUNKEN DRIVING	SCREEN 520 MOTORIST FOR ALCOHOL WITH ALCOHOL SCREENERS	WATER BERG	ALL	1 APRIL 2016	31 MARCH 2017	OP	COMMENCE FIRST QUARTER OF 2016/17 FY
VEHICLES STOPPED AND CHECKED	STOP AND CHECK 442 800 VEHICLES OF ALL CATEGORIES ON PUBLIC ROADS	WATER BERG	ALL	1 APRIL 2016	31 MARCH 2017	OP	COMMENCE FIRST QUARTER OF 2016/17 FY
PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		

PUBLIC TRANSPORT OPERATIONS	STOP AND CHECK PUBLIC TRANSPORT VEHICLES AND CHECK DOCUMENTATION FOR COMPLIANCE 365 DAYS	WATER BERG	ALL	1 APRIL 2016	31 MARCH 2017	OP	COMMENCE FIRST QUARTER OF 2016/17 FY
VEHICLES WEIGHED	WEIGH 337 277 VEHICLES AT TWO WEIGHBRIDGES	WATER BERG	ALL	1 APRIL 2016	31 MARCH 2017	OP	COMMENCE FIRST QUARTER OF 2016/17 FY
PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		
WEIGHING OPERATIONS	CONDUCT 2 042 WEIGHING OPERATIONS	WATER BERG	ALL	1 APRIL 2016	31 MARCH 2017	OP	COMMENCE FIRST QUARTER OF 2016/17 FY
SCHOLAR PATROL POINTS	ESTABLISH 6 SCHOLAR PATROL POINTS	WATER BERG	ALL	1 APRIL 2016	31 MARCH 2017	OP	COMMENCE FIRST QUARTER OF 2016/17 FY
PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		

DOTY (DRIVER OF THE YEAR)	TRAIN PROFESSIONAL DRIVERS OF DIFFERENT CODES IN PREPARATION FOR DISTRICT, PROVINCIAL AND NATIONAL COMPETITIONS	VHEMBE	ALL	1 JULY 2016	30 NOVEMBER 2016	OP	DISTRICT FINAL COMPETITION 30 NOV 2016
PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		
PET (PARTICIPATORY EDUCATION TECHNIQUE)	PRESENTATION OF INNOVATIVE IDEAS IN RESPONSE TO ROAD SAFETY CHALLENGES IN THE AREA OF THE SCHOOL IN QUESTION	VHEMBE	ALL	1 JUNE 2016	30 NOVEMBER 2016	OP	DISTRICT FINAL COMPETITION 30 NOV 2016

PROJECT NAME	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT DURATION		TOTAL BUDGET	STATUS
				DATE START	DATE FINISH		
DEBATE	TRAIN LEARNERS FOR DEBATE AND HOLD DEBATE COMPETITIONS	VHEMBE	ALL	1 APRIL 2016	30 NOVEMBER 2016	N/A	DISTRICT FINAL COMPETITION 30 NOV 2016

3. DEPARTMENT OF EDUCATION:

Project name	Local Municipality Name	Education District	Source of Funding ES or EIG	Project Details	MTEF 3 2014/15	MTEF 4 2015/16
Abiot Kolobe Primary School	Mogalakwena	Mogalakwena ED	EIG		475 728	25 038
Abiot Kolobe Primary School	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	383 732	20 196
Bakenberg North Circuit	Mogalakwena	Mogalakwena ED	EIG		215 194	11 326
Bakenberg North Circuit	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	15 960	840
Bakenberg South Circuit	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	15 960	840
Bakenberg South th Circuit	Mogalakwena	Mogalakwena ED	EIG		215 194	11 326
Bakgalaka Lower Primary	Lephalale	Waterberg	EIG		971 925	51 154
Bakgalaka Lower Primary	Lephalale	Waterberg	EIG	Demolition of 1 x 3 Classroom Block, Construction of 1 x 5 Classroom Block, Construction of Nutrition Centre, Construction of Medium Admin Block Renovation to 3 x 3 Classroom Block, Demolition of 3 x3 Concrete floor slabs.		6 205 129
Baltimore Primary	Lephalale	Waterberg	EIG	Construct 4 enviroloos	101 564	171 573
Baltimore Primary School	Lephalale	Waterberg	EIG		536 781	28 252
Baltimore Primary School	Lephalale	Waterberg	EIG	Drill & equip b/hole	383 732	20 196
Bangalong Primary (New School)	Lephalale	Waterberg	EIG			1 275 651
Bathopele Secondary	Bela-Bela	Waterberg	EIG		759 040	39 949
Bathopele Secondary	Bela-Bela	Waterberg	EIG	Drill & equip b/hole	383 732	20 196
Bathopele Secondary	Bela-Bela	Waterberg	EIG	Medium Admin, 1x 4 new C/rooms block, Nutrition Centre, Guard House, Fencing, Parking, Walkways, Minor renovations to existing classrooms & waterborne Toilets,		7 170 272

				Rainwater tanks.		
Chrome Mine Primary	Thabazimbi	Waterberg	EIG	Construct 14 Toilet seats	1 579 666	54 934
Condition Assessment of facilities in the Province	All Districts	All districts	EIG			#N/A
Diretsaneng Primary School (new site)	Mogalakwena	Mogalakwena ED	EIG			874 554
Ditlou Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 1 x 4 Classroom block; Build Nutrition Centre		2 844 101
E.A. Davidson primary school	Modimolle	Waterberg	EIG	Drill & equip b/hole	383 732	20 196
Ebenezer Secondary School	Mogalakwena	Mogalakwena ED	EIG		1 164 282	61 278
Eiland Primary	Mogalakwena	Mogalakwena ED	EIG	Construction of 12 enviroloos	714 884	36 449
Eiland Primary	Mogalakwena	Mogalakwena ED	EIG	Build Nutrition Centre		211 896
Eiland Primary School	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	383 732	20 196
Fairfield Primary	Thabazimbi	Waterberg	EIG		546 229	28 749
Fairfield Primary	Thabazimbi	Waterberg	EIG	Drill & equip b/hole	15 960	840
Fred Ledwaba Secondary School	Mogalakwena	Mogalakwena ED	EIG		1 209 395	63 652
George langa Secondary	Mogalakwena	Mogalakwena ED	EIG		971 925	51 154
Given Mangolo Primary	Mogalakwena	Mogalakwena ED	EIG	18	0	523 632
Gobela Secondary School	Mogalakwena	Mogalakwena ED	EIG		0	1 894 100
Gwenane Secondary	Mogalakwena	Mogalakwena ED	EIG	8 seats, refurb 16 existing seats and bush clearing	0	502 054
Ham No. 1 Primary	Mogalakwena	Mogalakwena ED	EIG	Construction of 8 enviroloos	477 012	24 321
Ham no.1 Primary School	Mogalakwena	Mogalakwena ED	EIG		248 416	13 075

Hector Peterson (Presidential Prject)	Modimolle	Waterberg	EIG	12x classrooms. Multipurpose Classroom. Medium Admin block. Convert makeshift admin into Nutrition Centre. Electrical Reticulation & Kiosk Installation. Demolish dilapidated existing classrooms. Steel cabinets to classrooms. 12 parking bays covered with corrugated iron. Perimeter diamond wire mesh fencing and guard house		511 080
Hector Peterson Primary	Modimolle	Waterberg	EIG	Construct 46 waterborne	0	0
Hoerskool Ellisras1	Lephalale	Waterberg	EIG	Construction of Electrical, Civil and Mechanical Workshop and Demolition of 3 existing asbestos structures (workshops)		1 513 885
Hoerskool Ellisras2	Lephalale	Waterberg	EIG	Construction of 10 Classrooms, 1 x Life Science Laboratory, 2 x Physical Science Laboratory, Renovation to Admin Block Demolition of existing asbestos structures (10 x Classrooms).		4 172 016
Hoerskool Frikkie Meyer	Thabazimbi	Waterberg	EIG		393 148	20 692
Hoerskool Frikkie Meyer1	Thabazimbi	Waterberg	EIG	Renovations to 35 Classrooms, Renovations to 20 Seats Waterborne Toilet , Refurbishment of the School Hall, Demolition of 2 x asbestos Classrooms and Construction of 2 x Classroom Block		703 579
J.M. Gwangwa Secondary	Mogalakwena	Mogalakwena ED	EIG		536 781	28 252
J.M. Gwangwa Secondary	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	383 732	20 196

Jacob Langa Primary	Lephalale	Waterberg	EIG	Construction of 16 enviroloops	952 756	48 577
Jinnah Park Primary	Bela-Bela	Waterberg	EIG		578 605	30 453
Jinnah Park Primary	Bela-Bela	Waterberg	EIG	Medium Admin, 1x 10 new C/rooms block , Nutrition Centre, principal's block roof replacement, Guard House, Fencing, Parking, , Minor renovations to existing classroom & Toilets, Rainwater tanks.		#####
Joseph Maenetja Junior Primary	MOGALAKWENA	WATERBERG	EIG	00-Jan-00		0
Kgabagare Primary	Mogalakwena	Mogalakwena ED	EIG	Demolitions, Construct 1 x multi-purpose classrooms; Relocation of Mobile Classrooms; Build Nutrition Centre; Construct 1 x 5 classroom block		2 880 051
Kgabagare Primary School	Mogalakwena	Mogalakwena ED	EIG		546 229	28 749
Kgakgala Primary (Relocation)	Mogalakwena	Mogalakwena ED	EIG	15x classrooms. Nutrition centre. Medium Administration block. Electrical Reticulation & Kiosk Installation. Demolish existing asbestos classrooms and storerooms. Desks to classrooms. Steel cabinets to classrooms. 12 parking bays covered with corrugated iron. Perimeter diamond wire mesh fencing and guard house		338 560
Kgakgathu School	0	Waterberg	EIG			85 000
Kgati Ya Moshate Primary	Mogalakwena	WATERBERG	EIG			438 000
Kgwathele Primary School	Mogalakwena	Mogalakwena ED	EIG		1 425 901	75 047
Kgwathele Primary School	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	336 277	17 699

Khutjang Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 1 x multi-purpose classroom block; Construct 2 x 5 Classroom blocks; Build Nutrition Centre; Fencing Build 1 x 12 Enviro-loo Toilets; Drill and equip borehole		8 185 303
KK Monare Primary (Relocation)	Mogalakwena	Mogalakwena ED	EIG	8x classrooms. Nutrition centre . 12x enviroloo toilets. Electrical Reticulation & Kiosk Installation. Desks to classrooms. Desks to classrooms. Steel cabinets to classrooms. Drill & equip borehole. Relocation of 5 mobile classrooms. Perimeter diamond wire mesh fencing and guard hiuse		373 400
Krause Farm Primary	Thabazimbi	Waterberg	EIG	5x classrooms. Nutrition centre. Electrical Reticulation & Kiosk Installation. Demolish 1x 3classrooms block. Drill & equip borehole. Desks to classrooms. Steel cabinets to classrooms. Relocation of 2 mobile classrooms.		251 280
Krause Primary	Thabazimbi	Waterberg	EIG	Construct 16 Toilet seats	796 888	27 712
Laerskool Alma	Modimolle	Waterberg	EIG	Laerskool Alma		1 150 000
Laerskool Koedoeskop	Thabazimbi	Waterberg	EIG		902 137	47 481

Laerskool Koedoeskop	Thabazimbi	Waterberg	EIG	Renovation of 7 Classrooms, Construction of 1 x 4 Classroom Block, Construction of Nutrition centre, Construction of Medium Multi purpose Hall, Renovations to the Main building. Demolition of asbestos School Hall, 7 Classrooms and 2 x Toilet Blocks.		6 238 418
Laerskool Naboomspruit	Mokgoopong	Waterberg	EIG	Laerskool Naboomspruit		0
Laerskool Thabazimbi	Thabazimbi	Waterberg	EIG		677 874	35 678
Laerskool Thabazimbi	Thabazimbi	Waterberg	EIG	Renovation to Admin Block, Renovation to 50 Seats Waterborne toilets , Renovation to 34 Classroom		1 389 364
LEDA	Various	All districts	EIG	Establish and implement toilet emptying programme	6 000 000	8 000 000
Lekhureng Primary	Mogalakwena	Mogalakwena ED	EIG	Renovations to existing classrooms; Demolitions to existing classrooms; Build Nutrition Centre; Construct 1 x 4 Classroom block		0
Lephalale Phase 2	Lephalale	Waterberg	EIG	Lephalale Phase 2		0
Leseding Secondary	Modimolle	Waterberg	EIG	Build new 16x classrooms. Nutrition centre. Medium Administration block. Electrical Reticulation & Kiosk Installation. Minor renovations to existing classrooms. Furniture for admin block. Desks to classrooms. Steel cabinets to classrooms. Relocation of 8 mobile classrooms.		476 520
Leseding Secondary School	Modimolle	Waterberg	EIG		1 448 143	76 218
Leseding Secondary School	Modimolle	Waterberg	EIG	Drill & equip b/hole	383 732	20 196
Letamong Combined	Mook	Waterberg	EIG	Construct 12 Toilet seats	854 871	29 729

Mabalane Seleka Technical High School	Lephalale	Waterberg	EIG	Construction of Electrical, Civil and Mechanical workshop		420 154
Mabogopedi Secondary	Thabazimbi	Waterberg	EIG	Construct 16 Toilet seats	250 876	8 724
Mabuela Ramurulana	Mogalakwena	Mogalakwena ED	EIG	Construct 20 enviroloos	1 489 468	-89 468
Madidimalo Primary School	Mogalakwena	Mogalakwena ED	EIG		546 229	28 749
Madidimalo Primary School	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	383 732	20 196
Maeteletja Primary	LEPHALALE	Waterberg	EIG	Construct 12 Toilet seats	734 072	25 528
Magalakwistroom Primary	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	70 036	3 686
Magalakwistroom Primary	Mogalakwena	Mogalakwena ED	EIG	Refurbish existing enviros x2	433 084	22 794
Magalakwistroom Primary	Mogalakwena	Mogalakwena ED	EIG	Renovations to existing classrooms; Build Nutrition Centre		1 014 770
Mageme Primary	Mogalakwena	Mogalakwena ED	EIG	Construction of 20 enviroloos	1 178 259	60 075
Mahlasedi	Modimolle	Waterberg	EIG	Mahlasedi		
Mahlasedi Primary	Modimolle	Waterberg	EIG	Construct 14 Toilet seats	975 670	33 930
Mahlasedi Primary Offshoot (at new site)	Thabazimbi	Waterberg	EIG			290 000
Mahlora Secondary School	Mogalakwena	Mogalakwena ED	EIG		16	0
Mahlora Secondary School	Mogalakwena	Mogalakwena ED	EIG			0
Mahwelereng Circuit	Mogalakwena	Mogalakwena ED	EIG		215 194	11 326
Mahwelereng Circuit	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	336 277	17 699
Maintenance	Various	All districts	EIG			
Majadibodu Secondary	Lephalale	Waterberg	EIG		760 749	40 039
Majadibodu Secondary	Lephalale	Waterberg	EIG	Renovation of 4x4 enviroloos	81 964	1 038 036
Majadibodu Secondary	Lephalale	Waterberg	EIG	Construction of 8 Classrooms, Demolition of 2 x 3 Classroom Block, Renovation of 14 Classrooms, Renovation of Admin Block, Construction of Nutrition Centre, Construction of Multi-purpose Classrooms and Covered parking.		591 605

Makgenene Secondary	Mogalakwena	Mogalakwena ED	EIG	Demolitions to existing classrooms; Construct 2 x 5 Classroom block; Relocation of Mobile Classrooms; Build Nutrition Centre; Construct Medium Administration Block with Dry Walling in HOD's offices		2 440 208
Makgenene Secondary school	Mogalakwena	Mogalakwena ED	EIG		1 050 728	55 301
Makgenene Secondary school	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	336 277	17 699
Makhurumula Primary	Mogalakwena	Mogalakwena ED	EIG	Build 5 seats +refurb 2 exstg +demolish- UT3	356 525	18 764
Makobe Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 20 Toilet seats	734 072	25 528
Malapile Primary	Mogalakwena	Mogalakwena ED	EIG	12	0	805 826
Malapile Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 12 toilet seats	0	805 895
Mamagina	Mogalakwena	Mogalakwena ED	EIG	Mamagina		1 150 000
Mamagola Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 14 enviroloos	1 055 285	-75 285
Mamoding Secondary	Mogalakwena	Mogalakwena ED	EIG	Construction of Enviroloo Toilets	1 094 932	585 068
Mananye Secondary	LEPHALALE	Waterberg	EIG		757 405	39 863
Mananye Secondary	0.00	Waterberg	EIG	Construction of 12 Classrooms, Nutrition Centre, Medium Admin Block, Renovation to 2 x 2 Classroom Blocks, Renovation ot Media Centre, Demolition of Admin Block, Demolition of 2 x 3 Classroom Block		0
Maope Secondary	BELA-BELA	Waterberg	EIG	Construct 16 Toilet seats	1 313 908	45 692
Mapala Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 4 Toilet seats	734 072	25 528
Mapanolla Secondary	Mogalakwena	Mogalakwena ED	EIG	Build 2Xmultipurpose Classrooms and nutrition centre		0
Mapela Circuit Offices	Mogalakwena	Mogalakwena ED	EIG	Mapela Circuit oOffices		1 150 000
Mapela Junior Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 10 Toilet seats	975 670	33 930

Mashau Mabusa Primary	Mogalakwena	WATERBERG	EIG			675 050
Mashubashuba Secondary	Mogalakwena	Mogalakwena ED	EIG	Construct 32 Toilet seats	734 072	25 528
Mashubashuba Secondary	Mogalakwena	Mogalakwena ED	EIG	Renovations to existing classrooms; Build Nutrition Centre; Relocation of Mobile Classrooms; Construct 1 x 4 Classroom block		4 013 649
Masipa Combined	Mogalakwena	Mogalakwena ED	EIG		504 010	26 527
Matlalane Circuit	Mogalakwena	Mogalakwena ED	EIG		0	442 481
Matsiababa High	Lephalale	WATERBERG	EIG			388 000
Matswara Secondary School	Lephalale	Waterberg	EIG	Matswara Secondary School		1 725 000
Mmamakwa Primary	Bela-Bela	WATERBERG	EIG			370 000
Mmantutule Sec School	Mogalakwena	Mogalakwena ED	EIG			5 800 473
Mmera Primary	Lephalale	Waterberg	EIG		546 229	28 749
Mmudi Nareadi Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 32 enviroloos	630 812	574 911
Moabi Primary	Lephalale	Waterberg	EIG		541 640	28 507
Mogohlong Secondary	Mogalakwena	Mogalakwena ED	EIG	Upgrade existing infrastructure	688 243	36 223
Mokhari Combined	Mookgopong	Waterberg	EIG			354 585
Mokopane Unit 20	Mogalakwena	Mogalakwena ED	EIG	Mokopane Unit 20		0
Moleke Primary	Mogalakwena	Mogalakwena ED	EIG	Build 8 seats +refurb. x 2 Blks+ demolish x2-(T4+UT1)	604 864	31 835
Mookamedi Secondary	Mogalakwena	Mogalakwena ED	EIG	14 & Demolish Existing toilets	0	980 675
Mookamedi Secondary	Mogalakwena	Mogalakwena ED	EIG	Construct 14 toilet seats & Demolish Existing toilets	0	1 089 750
Moshira Primary	Mogalakwena	Mogalakwena ED	ES	Construct 1 x multi-purpose classroom; Construct 1 x 4 Classroom block; Relocation of Mobile Classrooms; Build Nutrition Centre; Fencing		0

Moshira Primary School	Mogalakwena	Mogalakwena ED	EIG		541 640	28 507
Moshira Primary School	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	336 277	17 699
Mothlajwa High	Lephalale	Waterberg	EIG	Construct 20 Toilet seats	854 871	29 729
Motlare Primary	Mogalakwena	Mogalakwena ED	EIG		289 390	15 231
Motlare primary school	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	336 277	17 699
Motshitshi Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 12 Toilet seats	685 752	23 848
Moyaneng Secondary	Mogalakwena	Mogalakwena ED	EIG	Construct 1 x multi-purpose classroom; Construct 2 x 4 Classroom blocks; Build Nutrition Centre; Fencing Build 1 x 10 Enviro-loo Toilets; Drill and equip borehole		4 223 002
Mpadi Secondary (Relocation to new site)	Mogalakwena	Mogalakwena ED	ES	Construct 1 x multi-purpose classroom; Construct 2 x 4 Classroom blocks; Build Nutrition Centre; Fencing Build 1 x 10 Enviro-loo Toilets; Drill and equip borehole		0
Mphari Secondary	Mogalakwena	Mogalakwena ED	EIG	Demolitions to existing classrooms; Construct 2 x 4 Classroom block; Build Nutrition Centre; Construct Medium Administration Block with Dry Walling in HOD's offices		8 711 628
Mpholodi Primary	Thabazimbi	Waterberg	EIG		826 660	43 508
Mpholodi Primary	Thabazimbi	Waterberg	EIG	Drill & equip b/hole	15 960	840
Mpirwabirwa Secondary	Mogalakwena	Mogalakwena ED	EIG	Renovations, Construct 2 x multi-purpose classrooms; Relocation of Mobile Classrooms; Build Nutrition Centre		2 384 612
Mpirwabirwa Secondary School	Mogalakwena	Mogalakwena ED	EIG		757 405	39 863

Mpotla Junior	Lephalale	Waterberg	EIG	Build 8 seats + demolish x3 (T4+UT1)	563 363	29 651
Mukolo	Modimolle	Waterberg	EIG	Mukolo		
Nakedi Kobe Primary (new site)	Mogalakwena	Mogalakwena ED	EIG	Nakedi Kobe Primary (new site)		1 725 000
Naletsana Combined	Thabazimbi	Waterberg	EIG	Construct 20 Toilet seats	1 217 269	42 331
Ngwanakwadi Primary	Mogalakwena	Mogalakwena ED	EIG	Renovations, Construct 1 x multi-purpose classroom; Relocation of Mobile Classrooms; Build Nutrition Centre; Construct 1 x 5 Classroom block		2 942 650
Ngwanakwadi primary school	Mogalakwena	Mogalakwena ED	EIG		475 728	25 038
Ngwanakwadi primary school	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	336 277	17 699
Nkakabidi High	Mogalakwena	Mogalakwena ED	ES	Renovations to existing classrooms; Relocation of Mobile Classrooms; Construct 1 x 4 Classroom block; Construct Medium Administration Block with Dry Walling in HOD's offices; Construct Library/Science Lab and IT Lab Block		0
Nkakabidi Secondary	Mogalakwena	Mogalakwena ED	EIG	Construct 30 Toilet seats	1 519 266	52 834
Nkgalabele Secondary	Mogalakwena	Mogalakwena ED	EIG	Build 10 seats + demolish – (T3 +UT3)	589 029	31 002
Nylstroom	Modimolle	Waterberg	EIG	Nylstroom		1 150 000
Palala North Circuit	Lephalale	Waterberg	EIG		215 194	11 326
Palala North Circuit	Lephalale	Waterberg	EIG	Drill & equip b/hole	383 732	20 196
Paledi Secondary	Mogalakwena	Mogalakwena ED	EIG	Construct 10 Toilet seats	613 273	21 327
Phahlaphahla Secondary	Mogalakwena	Mogalakwena ED	EIG	Build 11 seats (T3 extend to 6 +UT3) + demolish x2	589 029	31 002
Phahlaphahla Secondary	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	433 084	22 794
Phetogo Primary	Thabazimbi	Waterberg	EIG		826 660	43 508

Phetogo Primary	Thabazimbi	Waterberg	EIG	Drill & equip b/hole	16 800	0
Pienaars Rivier	Bela-Bela	Waterberg	EIG	Pienaars Rivier		
Pirwana Secondary	Mogalakwena	Mogalakwena ED	EIG		429 371	-9 371
Rabogale Primary	THABAZIMBI	Waterberg	EIG	Construct 14 Toilet seats	734 072	25 528
Radinong Secondary	Lephalale	Waterberg	EIG		546 229	28 749
Radinong Secondary	Lephalale	Waterberg	EIG	Construction of 1 x 3 Classroom Block, Nutrition Centre, Guard House, Medium Admin Block, Renovation of 2 x 4 classroom block, Demolition of 1 x 3 classroom block		7 433 125
Raeleng Secondary	BELA-BELA	Waterberg	EIG	Construct 12 Toilet seats	1 168 949	40 651
Ralehumane Primary	Lephalale	Waterberg	EIG	10x classrooms. Nutrition centre. Multipurpose Classroom. 14x enviroloo toilets. Electrical Reticulation & Kiosk Installation. Desks to classrooms. Steel cabinets to classrooms. Drill & equip borehole. Perimeter diamond wire meshes fencing and guard house.		192 200
Raleledu Secondary	Mogalakwena	Mogalakwena ED	ES	Renovations to existing classrooms; Build Nutrition Centre; Construct Medium Administration Block with Dry Walling in HOD's offices; Construct 1 x 4 Classroom block		0
Raleledu Senior School	Mogalakwena	Mogalakwena ED	EIG		1 224 174	64 430
Raleledu Senior School	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	336 277	17 699
Ramarula Primary	Mogalakwena	Mogalakwena ED	EIG	Build 16 seats + demolish x3 (T4+T3+UT3 +2 (extend T3 +UT3 to 6 seats each)	858 189	45 168

Ramasodi Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 10 enviroloops	1 203 212	476 788
Raserite High	LEPHALALE	Waterberg	EIG	Construct 14 Toilet seats	1 338 068	46 532
Repairs of Mobile Units	0.00	All districts	EIG			7 500 000
Roedtan Combined	Mokgoopong	Waterberg	EIG	Construct 4 Toilet seats	1 173 781	40 819
Roedtan Combined	Mokgoopong	Waterberg	ES	Renovations to existing classrooms; Construct 1 x 2 Multi-purpose Classroom block; Relocation of Mobile Classrooms; Build Nutrition Centre		0
Sebiloane Primary School	Mogalakwena	Mogalakwena ED	EIG		677 973	35 683
Sebiloane Primary School	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	336 277	17 699
Sebitla primary	Mogalakwena	Mogalakwena ED	EIG	Build 24 seats (Pop.750) + demolish x3	589 029	31 002
Segale Primary	Lephalale	Waterberg	EIG	Drill & equip b/hole	383 732	20 196
Segole Primary School	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	383 732	20 196
Sehojane Primary School	Mogalakwena	Mogalakwena ED	EIG		536 781	28 252
Sehojane Primary School	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	336 277	17 699
Sekgweng Primary	THABAZIMBI	Waterberg	EIG	Construct 16 Toilet seats	753 400	26 200
Senwane High	Mogalakwena	Mogalakwena ED	EIG	8x classrooms. Nutrition centre. Electrical Reticulation & Kiosk Installation. Demolish 1x 3classrooms block. Drill & equip borehole. Desks to classrooms. Steel cabinets to classrooms. Relocation of 2 mobile classrooms.		164 040
Senwane high school	Mogalakwena	Mogalakwena ED	EIG		55 035	2 897
Senwane high school	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	336 277	17 699
Sepeke Primary	Mogalakwena	Waterberg	EIG	#N/A		#N/A
Site development plans for Phase 1 Projects	0.00	All Districts	EIG		278 400	0
Solomon Mahlangu Secondary School	Modimolle	Waterberg	EIG			0

Sterkrivier Combined	Mogalakwena	Mogalakwena ED	EIG	Construct 4 Toilet seats	569 785	19 815
Sterkrivier Combined Secondary	Mogalakwena	Mogalakwena ED	ES	Build 4 Classrooms, nutrition centre. Renovate 6 classrooms		0
Thabamooopo Circuit	Mogalakwena	Mogalakwena ED	EIG	Refurbish existing waterborne toilets x13	433 084	22 794
Thabamooopo Circuit	Mogalakwena	Mogalakwena ED	EIG	Drill & equip b/hole	298 290	15 699
Thabo Mbeki Primary	Lephalale	Waterberg	EIG	Construction of 4 classrooms, Nutrition centre, library and upgrading of drainage system		2 215 350
THUSANANG	Bela-Bela	Waterberg	EIG	Thusanang		1 150 000
THUSANANG special School	Bela-Bela	Waterberg	EIG			5 463 933
Tielelo Secondary	Lephalale	Waterberg	EIG	Construction of 12 classrooms, Medium Admin Block, Nutrition Centre, Guard House, Fencing, Renovation of 18 waterbone toilets and 1 x 4 Classroom Block,Convention of Mini Admin Block to Science Laboratory		898 416
Tjitjila Secondary	Mogalakwena	Mogalakwena ED	EIG	Construct 40 enviroloos	1 045 762	283 092
Tlakana Primary	Mogalakwena	Mogalakwena ED	EIG	Construct 10 Toilet seats	734 072	25 528
Tlhwane intermediate	Lephalale	Waterberg	EIG		536 781	28 252
Tlhwane intermediate	Lephalale	Waterberg	EIG	Drill & equip b/hole	383 732	20 196
Transport of Mobile Units	0.00	All districts	EIG			2 500 000
Tsela Pedi Primary School	Mogalakwena	Mogalakwena ED	EIG	Tsela Pedi Primary School		0
Tsherane Higher Primary	Mogalakwena	Waterberg	EIG			87 000
Vaaltyn Primary	Mogalakwena	Waterberg G	EIG			436 000

Ysterberg Public Primary	Thabazimbi	Waterberg	EIG	8x classrooms. Nutrition centre. Electrical Reticulation & Kiosk Installation. Minor renovations to existing classrooms & repair roof of staff room. Desks to classrooms. Steel cabinets to classrooms. Perimeter diamond wire meshes fencing. Guard house	292 560
--------------------------	------------	-----------	-----	--	---------

4. DEPARTMENT OF SOCIAL DEVELOPMENT (PROGRAMMES)

NAME OF PROGRAMME	BASELINE/STATUS QUO	
VICTIM EMPOWERMENT CENTRE	TOTAL: 15 MOGALAKWENA 5 LEPHALALE 4 THABAZIMB 2 MODIMOLLE 1 BELA BELA 2 MOOKGOPHONG 1	FUNDED: 12 MOGALAKWENA 3 LEPHALALE 4 THABAZIMB 1 MODIMOLLE 1 BELA BELA 2 MOOKGOPHONG 1
HCBC	TOTAL: 4 MOGALAKWENA 2 LEPHALALE 1 THABAZIMB 1	FUNDED: 4 MOGALAKWENA 2 LEPHALALE 1 THABAZIMBI 1
NAME OF PROGRAMME	BASELINE/STATUS QUO	
DROP IN CENTRES	TOTAL: 39 MOGALAKWENA 24 LEPHALALE 8 THABAZIMB 2 MODIMOLLE 2 BELA BELA 1 MOOKGOPHONG 2	FUNDED: 28 MOGALAKWENA 17 LEPHALALE 5 THABAZIMB 1 MODIMOLLE 2 BELA BELA 1 MOOKGOPHONG 2

EARLY CHILDHOOD DEVELOPMENT	TOTAL: 246 MOGALAKWENA 149 LEPHALALE 43 THABAZIMB 11 MODIMOLLE 19 BELA BELA 9 MOOKGOPHONG 15	FUNDED: 246 MOGALAKWENA 149 LEPHALALE 43 THABAZIMB 11 MODIMOLLE 19 BELA BELA 9 MOOKGOPHONG 15
NAME OF PROGRAMME	BASELINE/STATUS QUO	
CHILD AND FAMILY	TOTAL: 6 MOGALAKWENA 2 LEPHALALE 1 THABAZIMB 1 MODIMOLLE 1 BELA BELA 1 MOOKGOPHONG 1	FUNDED: 6 MOGALAKWENA 2 LEPHALALE 1 THABAZIMB 1 MODIMOLLE 1 BELA BELA 1 MOOKGOPHONG 1

NAME OF PROGRAMME	BASELINE/STATUS QUO	
SOCIAL CRIME PREVENTION	FUNDED: 1 MOGALAKWENA 1	FUNDED: 1 MOGALAKWENA 1
SERVICE CENTRES FOR ELDERLY PERSONS	TOTAL: 3 MOGALAKWENA 2 MOOKGOPHONG 1	FUNDED: 1 MOGALAKWENA 1 MOOKGOPHONG 0

NAME OF PROGRAMME	BASELINE/STATUS QUO	
OLD AGE HOME-	TOTAL: 7 MOGALAKWENA 1 THABAZIMBI 1 MODIMOLLE 2 BELA BELA 1 MOOKGOPHONG 2	FUNDED: 4 MOGALAKWENA 1 THABAZIMBI 0 MODIMOLLE 1 BELA BELA 1 MOOKGOPHONG 1
CHILD AND YOUTH CARE CENTRES RUN BY NPOs	TOTAL: 5 MOGALAKWENA 0 THABAZIMB 1 MODIMOLLE 1 BELA BELA 2 MOOKGOPHONG 1	TOTAL: 5 MOGALAKWENA 0 THABAZIMB 1 MODIMOLLE 1 BELA BELA 2 MOOKGOPHONG 1

CHILD AND YOUTH CARE CENTRES RUN BY GOVERNMENT	TOTAL: 0	FUNDED: 0
--	----------	-----------

NAME OF PROGRAMME	BASELINE/STATUS QUO	
STIMULATION CENTRES-is a centre where children with disability under the age of 18 are being accommodated in day care	TOTAL: 1 MOGALAKWENA 1	FUNDED: 1 MOGALAKWENA 1
PROTECTIVE WORKSHOPS-a centre where udebt older than 18 up to 59 can be accommodated on adaily basis and being involved in sustainable livelihood programmes, biding.	TOTAL: 6 MOGALAKWENA 3 THABAZIMB 1 BELA BELA 1 LEPHALALE 1	FUNDED: 4 MOGALAKWENA 3 BELA BELA 1

NAME OF PROGRAMME	BASELINE/STATUS QUO	
EMPLOYMENT (ISIBINDI)	TOTAL: 80 MOGALAKWENA 10 LEPHALALE 30 THABAZIMB 10 MODIMOLLE 10 BELA BELA 10 MOOKGOPHONG 10	FUNDED: 76 MOGALAKWENA 10 LEPHALALE 30 THABAZIMB 10 MODIMOLLE 06 BELA BELA 10 MOOKGOPHONG 10
NAME OF PROGRAMME	BASELINE/STATUS QUO	
EMPLOYMENT THROUGH EXPANDED PUBLIC WORKS PROGRAMME	TOTAL: 80 MOGALAKWENA 10 LEPHALALE 30 THABAZIMB 10 MODIMOLLE 10 BELA BELA 10 MOOKGOPHONG 10	FUNDED: 76 MOGALAKWENA 10 LEPHALALE 30 THABAZIMB 10 MODIMOLLE 06 BELA BELA 10 MOOKGOPHONG 10
NAME OF PROGRAMME	BASELINE/STATUS QUO	

NPO DEVERING YOUTH SERVICES	TOTAL: 10 MOGALAKWENA : 2 LEPHALALE 1 THABAZIMB 2 MODIMOLLE 3 BELA BELA 1 MOOKGOPHONG 1	FUNDED: 2 MOGALAKWENA 1 LEPHALALE 0 THABAZIMBI 0 MODIMOLLE 0 BELA BELA 0 MOOKGOPHONG 1
NAME OF PROGRAMME	BASELINE/STATUS QUO	
PROJECTS FUNDED	TOTAL: 2 1. Mookgophong a) Mega Project at Mookgophong (Sanitary ware production) 2. Bela Bela (Rapotokwane) a) Boipelo Cooperative(Poultry)	FUNDED: 2 1. Mookgophong a) Mega Project at Mookgophong (Sanitary ware production) 2. Bela Bela (Rapotokwane) a) Boipelo Cooperative(Poultry)
NAME OF PROGRAMME	BASELINE/STATUS QUO	
COMMUNITY PROFILING	TOTAL: 6 Mogalakwena Magogoa Mosesetjane Sekgoboko Tshamahans Ditlotswaneng Modimolle a) Freedom part ext. 09 Bela Bela a) Spar Park	PROFILED: 7 Mogalakwena Magogoa Mosesetjane Sekgoboko Tshamahans Ditlotswaneng Modimolle a) Freedom part ext. 09 Bela Bela a) Spar Park

MUNICIPALITY	INSTITUTION	DESCRIPTION OF ITEM	QTY NEEDED
MOGALAKWENA	Thabaleshoba One Stop Centre Bakenberg One stop centre	Houses for staff accommodation	8 houses for staff accommodation
LEPHALALE	Ellisras One stop centre	Houses for staff accommodation	4 houses for staff accommodation
MODIMOLLE	Phagameng One Stop Centre	Houses for staff accommodation	4 houses for staff accommodation
BELA BELA	Bela Bela One stop centre	Office building (One Stop Centre) and staff accommodation	10 offices and 4 houses

MOOKGOOPONG	Mookgophong Health Centre	One stop centre and staff accommodation	10 office building and 4 houses
-------------	---------------------------	---	---------------------------------

5. DEPARTMENT OF SPORT, ARTS & CULTURE

WATERBERG DISTRICT MUNICIPALITY PROJECTS FOR 2016/2017

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH		2016/17	2017/18	2018/19	
1.	NEW LIBRARIES											
1.1	Library and Archives Services	Construction of Rooiberg library phase 1 & 2		WaterbergDM	Thabazimbi	2015/16	2016/17		R12,000,000	0		
1.2	Library and Archives Services	Construction of Mahlabathini Library		Waterberg DM	Mogalakwena	2015/16	2016/17		R1,000,000	R12,000,000		
2.	2016/17 MAINTENANCE AND UPGRADE OF LIBRARIES											
2.1	Library and Archives Services	Thabazimbi	Maintenance	Waterberg DM	Thabazimbi	2016/17	2016/17		R500,000			
2.2	Library and Archives Services	Marapong	Maintenance	Lephalale	Lephalale	2016/17	2016/17		R500,000			
2.3	Library and Archives Services	BelaBela township	Maintenance	BelaBela	BelaBela	2016/17	2016/17		R500,000			
2.4	Library and Archives Services	Rapotokwane	Maintenance	BelaBela	BelaBela	2016/17	2016/17			R500,000		

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH		2016/17	2017/18	2018/19	

6.DEPARTMENT : ECONOMIC DEVELOPMENT ,ENVIRONMENT AND TOURISM

PROJECT	BUDGET	MUNICIPALITY
Development of Economic Indicators	100 000	Belabela, Lephale, Mookgopong, Modimolle, Mokgalakwena
Economic researches completed		Belabela, Lephale, Mookgopong, Modimolle, Mokgalakwena
		Belabela, Lephale, Mookgopong, Modimolle, Mokgalakwena

PROJECT	BUDGET	MUNICIPALITY
Access to Market		Belabela, Lephale, Mookgopong, Modimolle, Mokgalakwena

Trade and investment promotion		Belabela, Lephalale, Mookgopong, Modimolle, Mokgalakwena
Access to incentives		Belabela, Lephalale, Mookgopong, Modimolle, Mokgalakwena
Number of distressed enterprises supported through Turnaround Solutions programme		Belabela, Lephalale, Mookgopong, Modimolle, Mokgalakwena
Implementation of the Limpopo Business Registration Act (LIBRA) in 25 Local Municipalities		Belabela, Lephalale, Mookgopong, Modimolle, Mokgalakwena
Registration and regulation of liquor businesses		Belabela, Lephalale, Mookgopong, Modimolle, Mokgalakwena
Consumer rights interventions		Belabela, Lephalale, Mookgopong, Modimolle, Mokgalakwena
CENTRE OF EXCELLENCE/ KNOWLEDGE ECONOMY		Belabela, Lephalale, Mookgopong, Modimolle, Mokgalakwena

17. 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
R thousands										
<u>Financial Performance</u>										
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
Total Revenue (excluding capital transfers and contributions)	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
Total Expenditure	79,041	89,870	108,215	131,905	143,281	140,689	73,534	128,341	125,529	133,476
Surplus/(Deficit)	23,650	16,258	(581)	(22,035)	(42,384)	(39,745)	242	(22,031)	(15,003)	(15,106)
Transfers recognised - capital	–	–	–	–	–	–	–	–	–	–
Contributions recognised - capital & contributed assets	–	–	200	–	–	–	–	–	–	–

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
R thousands										
Surplus/(Deficit) after capital transfers & contributions	23,650	16,258	(381)	(22,035)	(42,384)	(39,745)	242	(22,031)	(15,003)	(15,106)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	23,650	16,258	(381)	(22,035)	(42,384)	(39,745)	242	(22,031)	(15,003)	(15,106)
<u>Capital expenditure & funds sources</u>										
Capital expenditure	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
Total sources of capital funds	12,338	7,600	11,932	6,812	20,209	20,209	-	6,729	1,550	1,550
<u>Financial position</u>										
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	143,268	161,685	161,304	105,001	119,479	122,118	161,546	96,498	79,970	65,729
<u>Cash flows</u>										
Net cash from (used) operating	19,609	24,866	2,777	(13,466)	(28,698)	(26,059)	7,789	(12,708)	(2,866)	954

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
R thousands										
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)	-	-
Cash/cash equivalents at the year end	91,637	108,912	97,739	58,220	69,119	71,758	118,324	52,465	48,049	47,454
<u>Cash backing/surplus reconciliation</u>										
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
Balance - surplus (shortfall)	99,289	116,569	108,526	39,444	61,415	64,054	112,536	41,302	35,130	32,710
<u>Asset management</u>										
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
<u>Free services</u>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
<u>Households below minimum service level</u>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-

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
Refuse:	-	-	-	-	-	-	-	-	-	-

Statements of Comparison of Budget and Actual Amounts															
Reconciliation of Table A1 Budget Summary															
Description	2014/2015											2013/2014			
R thousands	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	1 571	524	095	2	-	2 095	989	1	(106)	95%	127%	-	-	-	1
Investment revenue	5 700	(100)	600	5	-	5 600	183	7	583	128%	126%	-	-	-	6
Transfers recognised - operational	104 099	18 162	261	122	-	122 261	104 085	-	(18 175)	85%	100%	-	-	-	101 326
Other own revenue	86	180	266	-	-	266	610	-	344	229%	709%	-	-	-	2 067

Total Revenue (excluding capital transfers and contributions)	111 456	18 766	130 222	-	-	130 222	113 868	-	(16 354)	87%	102%	-	-	-	111 180
Employee costs	67 477	595	68 072	-	-	68 072	902 64	26	(3 170)	95%	96%	-	-	-	58 611
Remuneration of councillors	6 441	(0)	6 441	-	-	6 441	347 6	-	(94)	99%	99%	-	-	-	5 992
Depreciation & asset impairment	7 181	(155)	7 026	-	-	7 026	7 021	-	(5)	100%	98%	-	-	-	5 080
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants	4 671	25 974	30 645	-	-	30 645	927 8	-	(21 718)	29%	191%	-	-	-	23 327
Other expenditure	39 446	751	40 197	-	-	40 197	123 34	-	(6 073)	85%	87%	-	-	-	32 277
Total Expenditure	125 216	27 165	152 381	-	-	152 381	121 321	26	(31 060)	80%	97%	-	-	-	125 287
Surplus/(Deficit)	(13 760)	(8 399)	(22 159)	-	-	(22 159)	(7 453)	(26)	14 706	34%	54%	-	-	-	(14 107)
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(13 760)	(8 399)	(22 159)	-	-	(22 159)	(7 453)	(26)	14 706	34%	54%	-	-	-	(14 107)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(13 760)	(8 399)	(22 159)	-	-	(22 159)	(7 453)	(26)	14 706	34%	54%	-	-	-	(14 107)
Capital															

expenditure & funds sources															
Capital expenditure	-	9 167	167	9	-	-	9 167	907	2	-	(6 260)	32%	-	-	7 023
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	9 167	167	9	-	-	9 167	907	2	-	(6 260)	32%	-	-	7 023
Total sources of capital funds	-	9 167	167	9	-	-	9 167	907	2	-	(6 260)	32%	-	-	7 023
Cash flows															
Net cash from (used) operating	3 555	(7 751)	196)	(4	-	-	(4 196)	827	25	-	30 023	-616%	727%	-	(6 585)
Net cash from (used) investing	-	(9 133)	133)	(9	-	-	(9 133)	204)	(5	-	3 929	57%	-	-	(14 964)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	71 731	130	861	71	-	-	71 861	059	83	-	11 198	116%	116%	-	62 436
15 in Cash Flow equals Audited Outcome plus funds recovered															

18. INTERGRATION PHASE

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.

STATUS OF SECTOR PLANS

FOCUS	15/16
Spatial Development Framework	In place and adopted by council.
Disaster Management Plan	2015/2016 review/update (as it is done bi-annually.)
Integrated Transport Plan	In place and adopted by council.
Local Economic Development Strategy	In place and adopted by council.
Communication Strategy	In place and adopted by council.
Public participation Strategy	Awaiting consolidation of inputs and approval by council
Finance Strategy	addressed in Finance Chapter of IDP (locals should have their own), IDP not found lacking so due to already strained funds available for IDP, this is not a priority project. Finance Strategy should include Revenue Enhancement Strategy, but we are fully dependent on grants.
Performance Management Framework	Reviewed 15/16FY.
PMS	No electronic system, manually captured.
Service Delivery and Budget Implementation Plan	In process of review, together with IDP & Budget 15/16 FY.
Organisational Structure	In progress.
Draft 2015/16Budget	In process of review, together with IDP 15/16 FY.
Workplace Skills Plan	15/16 WSP in review process and will be submitted to LGSETA by the 30 April 2014.
Road Master Plan - infrastructure Investment framework	-

Record Management Plan	-
HRM&D Strategy	In place.
Waste Management Plan	Reviewed and submitted to LEDET for approval by MEC.
Fraud Risk Management Strategy -Whistle blow policy -Fraud Respond plan -Code of conduct of municipal employees and council	Reviewed (every financial year).
Financial Plan	The 15/16 Budget is the WDM financial plan (incl. MTREF).
Capital Investment Plan	In place.
Tourism Development Strategy	
Agricultural Strategy	LED strategy in place (incorporates all the sectors).
Environmental Management Plan	Reviewed and submitted to LEDET for approval by MEC.
HIV /Aids Plan	In place.
Air Quality Management Plan	Management plan and Emission Inventory Completed.
Health Plan	-
Social Crime Prevention Strategy	-

Risk management Strategy	Reviewed.
IDP	Under review, 15/16 FY.
Sport Arts & Culture	-

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

19. APPROVAL PHASE

Draft 15/16 IDP document will be noted by Council on the 23 March 2016.