

WATERBERG DISTRICT MUNICIPALITY

2017/18 IDP



2017/18-2021/22

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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 |
| 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 : In line with the National Development Plan, the strategic vision of the Waterberg District Municipality was revised during the strategic planning session.th The **Vision** of Waterberg District Municipality is:

“To be the best energy hub and ecotourism destination in Southern Africa”

MISSION : The strategic **Missions** speak about what the purpose of the Waterberg District Municipality is. The Mission is:

“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:

| | |
|--|---|
| Honesty <ul style="list-style-type: none">✓ Respect✓ Fairness✓ Integrity | Accountability <ul style="list-style-type: none">✓ Accessibility✓ Effectiveness✓ Ubuntu |
|--|---|

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 WATERBERG DISTRICT MUNICIPALITY CLLR S.M. MATABOGE

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

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

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.

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 current 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 S.M. MATABOGE
EXECUTIVE MAYOR

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:

| | |
|--------------------------|---|
| Executive Mayor | <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; |
| Municipal Manager | <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; |

.Chairing the IDP Steering Committee;

| | |
|-------------------------------|--|
| IDP Steering Committee | <p>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.</p> <p>Chairperson: Municipal Manager</p> <p>Secretariat: The secretariat for this function is provided by the IDP</p> <p>Members: Heads of Departments (HODs)</p> <ul style="list-style-type: none"> • The IDP Steering Committee is responsible for the following: • 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. <p>Chairperson: Municipal Manager</p> <p>Secretariat: The secretariat for this function is provided by the IDP</p> <p>Members: Heads of Departments (HODs)</p> |
|-------------------------------|--|

| | |
|---|--|
| <p>IDP Steering Committee</p> | <p>The IDP Steering Committee is responsible for the following:</p> <ul style="list-style-type: none"> • Commission research studies; • Consider and comment on: • Inputs from subcommittee(s), cluster teams; • Inputs from provincial sector departments and support providers. • Process, summarise and draft outputs; • Make recommendations to the Representative Forum; • Prepare, facilitate and minute meetings • Prepare and submit reports to the IDP Representative Forum |
| <p>IDP Representative Forum</p> <p>District IDP Management Committee(MC)</p> <p>AND</p> <p>Social, Institutional &Transformation and Infrastructure & LED Clusters, Climate change Committee</p> <p>Government Departments</p> | <p>The IDP Representative Forum comprises of WDM and its local municipalities, representatives from sector departments, parastatal bodies, NGOs, business people, traditional leaders, and other interested organized bodies.</p> <p>Chairperson: The Executive Mayor or a nominee</p> <p>Secretariat The secretariat for this function is provided by the IDP Unit</p> <p>Membership:</p> <p>Invitations are submitted to the same members as the previous year, including the representatives of the consultative fora.</p> <ul style="list-style-type: none"> • Monitor, evaluate progress & provide feedback. • Provide technical guidance to IDP process at district level. • Ensure and maintain Alignment. • Standardise the planning process. • Recommends corrective measures. <ul style="list-style-type: none"> • Ensure both vertical and horizontal alignment • Integrated planning and implementation co-ordination <ul style="list-style-type: none"> • 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 of 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 2017 (SONA)

In this 23rd year of freedom the mission remains the quest for a united, democratic, non-sexist, non-racial and prosperous South Africa. Guided by the National Development Plan (NDP), we are building a South Africa that must be free from poverty, inequality and unemployment.

While the global economic environment remains uncertain, indications are that we have entered a period of recovery. The economic growth rate is anticipated at 1.3% in 2017 following an estimated 0.5% in 2016. However, the economy is still not growing fast enough to create the jobs needed. There are some of the people, including youth, who have not worked for years. It is for this reason that focus is on a few key areas packaged as the Nine-Point Plan to reignite growth so that the economy can create the much-needed jobs. The focus areas include industrialisation, mining and beneficiation, agriculture and agro-processing, energy, small, medium and micro enterprises (SMMEs), managing workplace conflict, attracting investments, growing the oceans economy and tourism. Cross-cutting areas such as science and technology, water and sanitation Infrastructure, transport infrastructure and broadband roll-out.

Work done in some of these areas in the past year:

The interaction that was started last year between government, business and labour, known as the CEO Initiative, has been most helpful. Some of the domestic challenges were addressed together. Credit ratings downgrades were avoided, which would have had a significant impact on our economy. Labour-market environment is also showing signs of stability, due to cooperation by social partners. The manner in which parties conducted and carried themselves during the wage negotiations in the platinum sector in particular, must be applauded. Unity in action was also demonstrated with the conclusion of the agreement on the national minimum wage and on measures to stabilise labour relations. This follows a call made in the State of the Nation Address on 14 June 2014.

To date the extension of basic services to the people continued in the past year for a better life for all, nearly seven million households have been connected to the grid and now have electricity. The successful execution of the Eskom's Build and Maintenance programmes helped to ensure stability and an end to load shedding. Work is continuing to ensure energy security. Renewable energy forms an important part of our energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal.

Government is committed to the overall Independent Power Producer Programme and the programme is expanding to other sources of energy including coal and gas, in addition to renewable energy. Eskom will sign the outstanding power purchase agreements for renewable energy in line with the procured rounds.

Government is working hard to ensure reliable bulk water supply in the various areas of the country to support economic growth while increasing access to vulnerable and rural municipalities. In an effort to curb high water losses, which in some municipalities far exceed the national average, which is currently at 37%; about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the total of 15 000.

Modern schools are built, replacing mud structures and other inappropriate buildings through the Accelerated Schools Infrastructure Delivery Initiative, in order to give our children dignity. A total of 173 inappropriate structures have been eradicated since 2011. In total, 895 new schools now provide a conducive learning environment. On investment promotion, government has established InvestSA, an investment one-stop shop nationally and will open provincial centres in KwaZulu-Natal, Gauteng and the Western Cape. The message is clear to the affected government departments. There must be no undue delays and no unnecessary red tape. From issuing licences to visas, we should make it easy to do business in South Africa. Government will prioritise maths and science. The results in the Trends in International Mathematics and Science Study and the Southern and East African Consortium for Monitoring Educational Quality show that the performance of South African learners is improving.

Among the participating countries, South Africa has shown the largest improvement of 87 points in mathematics and 90 points in science. Since South Africa, supported by its eight African partners, won the bid to host the Square Kilometre Array (SKA) telescope, significant progress has been made in building this mega science project and reaping its benefits. Together with its precursor, the MeerKAT telescope, the SKA project continues to make important contributions to socio-economic development in South Africa. Working closely with the industry, the Department of Science and Technology is implementing a technology localisation strategy. This has ensured that the R2 billion MeerKAT telescope is constructed with 75% local content. This has led to job creation in the Northern Cape and diversification of the economy through the creation of artisan and maintenance jobs, and the promotion of science as a career of choice.

On road infrastructure, SANRAL has started with the planning phase of the R4.5 billion project to upgrade the current Moloto road. (The Moloto Road and a railway line are currently under construction with the purpose of ensuring the safety of road users and also bring to an end, the accidents that claim many lives.) During 2016, South Africa also signed a cooperation agreement with the People's Republic of China (PRC) to build the Moloto Rail Development Corridor.

In 2014, the operation Phakisa Big Fast Results Methodology in the ocean economy, health, education and mining sectors was launched. The purpose was to find a few key projects where we could unlock growth in implementing the NDP. All projects are proceeding well. The South African Navy also participates in the Operation Phakisa project and is preparing to host the government garage concept for all state-owned vessels in Simon's Town, including the maintenance and repair of government-owned vessels, through the newly established South African Navy/ARMSCOR/Denel partnership.

Tourism has been identified as a key job driver. Our tourist arrival numbers for the period January to November 2016 increased to nine million, an increase of just over a million arrivals from 2015. This represents a 13% growth in tourist arrivals. Government runs effective poverty alleviation programmes such as the Expanded Public Works Programme (EPWP). In addition, social grants now reach close to 17 million people, mainly older persons and children. Many families would not be able to put food on the table if it were not for social grants.

The EPWP has since 2014, created more than two million work opportunities towards the attainment of the target of six million work opportunities by the end of March 2019. Of the work opportunities created, more than a million have been taken up by the youth. During 2015/2016, more than 61 000 work opportunities were created through environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems. More than 60% of the beneficiaries were young people. Government, working with society is fighting social ills that are tearing communities apart, such as drugs and substance abuse. From Soshanguve to Rosettenville or KwaMashu to the Cape Flats, communities are in difficulty because of drugs. Other than law enforcement, the provision of treatment and prevention services is also critical.

The Department of Social Development is building new public treatment centres in provinces where there are no such facilities, in the Northern Cape, North West, Limpopo, Free State and the Eastern Cape, to save our youth from drugs.

On health matters, the National Health Insurance (NHI) is our flagship project that is aimed at moving South Africa towards Universal Health Coverage. The NHI will be implemented in a 14-year period in three phases. We are in the midst of the first phase, which is the preparatory phase, which started in 2012.

The death of so many psychiatric patients in Gauteng is a stressful situation. Mentally ill patients are some of the most vulnerable members of society, who need protection from the State itself and society as a whole. I have instructed the Minister of Health to ensure that the Health Ombudsperson's recommendations are wholly and speedily implemented without any reservations. The recommendation of the Health Ombudsperson is welcomed, and there is an urgent need to review the National Health Act, 2003 (Act 61 of 2003) and the Mental Health Care Act, 2002 (Act 17 of 2002) with a view that certain powers and functions revert to the Minister of Health..

A lot more work has been done in the past year in implementing the Nine-Point Plan and all our programmes. Ministers will report further on the programmes during the budget votes.

PRIORITIES OF THE YEAR AHEAD:

Political freedom alone is incomplete without economic emancipation. "To allow the existing economic forces to retain their interests intact is to feed the roots of racial supremacy and exploitation, and does not represent even the shadow of liberation." It is therefore a fundamental feature of our strategy that victory must embrace more than formal political democracy; and our drive towards national emancipation must include economic emancipation."

Fundamental change in the structure, systems, institutions and patterns of ownership, management and control of the economy in favour of all South Africans, especially the poor, the majority of whom are African and female, as defined by the governing party, which makes policy for the democratic government. Twenty-two years into our freedom and democracy, the majority of black people are still economically disempowered. They are dissatisfied with the economic gains from liberation.

The gap between the annual average household incomes of African-headed households and their white counterparts remains shockingly huge. White households earn at least five times more than black households, according to Statistics SA. The situation with regards to the ownership of the economy also mirrors that of household incomes.

Only 10% of the top 100 companies on the Johannesburg Stock Exchange are owned by black South Africans, directly achieved principally, through the black empowerment codes, according to the National Empowerment Fund. The pace of transformation in the workplace, the implementation of affirmative action policies as required by the Employment Equity Act, 1998 (Act 55 of 1998) also remains very slow.

In terms of the 2015/16 information submitted to the Employment Equity Commission, the representation of whites at top management level amounted to 72% while African representation was at 10%. The representation of coloureds stood at 4.5% and Indians at 8.7%. The report further provides that white South Africans, in particular males, are afforded higher levels of recruitment, promotion and training opportunities as compared to the designated groups.

At the level of gender at senior management level, males remain dominant at 67.6% and females at 32.4%. The skewed nature of ownership and leadership patterns needs to be corrected. There can be no sustainability in any economy if the majority is excluded in this manner. In my discussions with the business community, they accepted these transformation imperatives.

The State will play a role in the economy to drive that transformation. In this regard, government will utilise to the maximum, the strategic levers that are available to the State. This includes legislation, regulations, licensing, budget and procurement as well as Broad-based Black Economic Empowerment charters to influence the behaviour of the private sector and drive transformation. The State spends R500 billion a year buying goods and services. Added to this is the R900 billion infrastructure budget. Those budgets must be used to achieve economic transformation.

As a start, the new regulations making it compulsory for big contractors to subcontract 30% of business to black-owned enterprises have been finalised and were gazetted on 20 January. Through such regulations and programmes, government will be able to use the State buying power to empower small enterprises, rural and township enterprises, designated groups and to promote local industrial development. Two key challenges we face are the high levels of concentration in the economy and the collusion and cartels, which squeeze out small players and hamper the entry of young entrepreneurs and black industrialists. The competition authorities have done excellent work to uncover the cartels and punish them for breaking the law.

Last year I signed into law, a provision to criminalise the cartels and collusion and it came into effect on 1 May. It carries jail sentences of up to 10 years. We are now stepping up our actions to deal with the other challenge, namely economic concentration, where a small grouping controls most of a market. During this year, the Department of Economic Development will bring legislation to Cabinet that will seek to amend the Competition Act, 1998 (Act 89 of 1998). It will, among others, address the need to have a more inclusive economy and to de-concentrate the high levels of ownership and control we see in many sectors. We will then table the legislation for consideration by Parliament. In this way, we seek to open up the economy to new players, give

black South Africans opportunities in the economy and indeed help to make the economy more dynamic, competitive and inclusive. This is our vision of radical economic transformation.

Government is actively involved in the property sector, having provided more than four million houses since 1994. This sector in our country is valued at approximately R7 trillion, with the subsidised sector being valued at R1.5 trillion. However, less than 5% of the sector is owned or managed by black people and Africans in particular. A draft Property Practitioners Bill will be published by the Department of Human Settlements for public comment with the purpose of establishing a more inclusive, representative sector, towards radical economic transformation. Among key priorities this year, government will also address the increasing delays and backlogs in registration and issuing of title deeds to beneficiaries of housing projects funded by the capital subsidy.

We would like to see black people involved directly in business, owning factories. The development of the Black Industrialists Programme is thus critical. The programme has from inception supported more than 22 entrepreneurs. Government has further opportunities in the property maintenance projects of the Department of Public Works. The department will invest approximately R100 million this year on critical capital and maintenance programmes to modernise harbours. They will also continue generating revenue from letting state-owned harbours and coastline properties, which will benefit black-owned SMMEs.

Government will also continue to pursue policies that seek to broaden the participation of black people and SMMEs, including those owned by women and the youth, in the information and communications technology sector.

Mining has always been the backbone of our economy and an important foreign exchange earner. We welcome the recovery in commodity prices, which has resulted in an upswing in mining output. This augurs well for the industry. The Mining Charter is currently being reviewed. The charter seeks to recognise the internationally accepted right of the State to exercise sovereignty over all the mineral and petroleum resources within the republic. It is also aimed at helping the country to de-racialise the ownership of the mining industry. This will help to ensure the sustainability of this industry.

We will continue to pursue direct state involvement in mining. The Mining Company of South Africa Bill will be presented to Cabinet and Parliament during the year. The Minerals and Petroleum Resources Development Amendment Bill was sent back to Parliament so that issues relating to the public consultation process undertaken by provincial legislatures can be addressed. We trust that it shall be processed and returned for finalisation without much delay so that the concerns relating to uncertainty raised by business can be resolved.

Government continues to work with other stakeholders to combat illegal mining to save lives and to prevent the trafficking of precious metals and diamonds. We also continue to place great emphasis on the health and safety of mineworkers, which is so crucial to the sustainability of the mining sector. Working with the mining companies we can ensure that lives are protected at all times.

The tragic accident that occurred at Lily Mine in Mpumalanga earlier in 2016 is the first of its kind that we have experienced since the dawn of democracy. It will be difficult if not impossible, to achieve true reconciliation until the land question is resolved.

Only eight million hectares of arable land have been transferred to black people, which is only 9.8% of the 82 million hectares of arable land in South Africa. There has also been a 19% decline in households involved in agriculture from 2.9 million in 2011 to 2.3 million households in 2016. We had stated

our intention of using the Expropriation Act, 1975 (Act 63 of 1975) to pursue land reform and land redistribution, in line with the Constitution. I have now decided to refer the Bill back to Parliament for reconsideration on the basis that it might not pass constitutional muster. This is due to inadequate public participation during its processing. We trust that Parliament will be able to move with speed in meeting the requirements so that the law can be finalised to effect transformation.

The reopening of land claims is also still on hold because the Restitution of Land Rights Amendment Act, 2014 (Act 15 of 2014) was declared invalid by the Constitutional Court. The Constitutional Court found that the public consultation process facilitated by the NCOP and some provincial legislatures, did not meet the standard set in the Constitution. Going forward, government will continue to implement other programmes such as the Strengthening the Relative Rights of People Working the Land programme, also known as the 50-50 programme. In this programme, the farm workers join together into a legal entity and together with the farm owner, a new company is established and the workers and the owner become joint owners.

To date, 13 proposals have already been approved, benefiting 921 farm dweller households at a value of R631 million. We applaud farmers and farm workers for this innovation. Most importantly, land claimants to accept land instead of financial compensation. Over 90% of claims are currently settled through financial compensation, which does not help the process at all. It perpetuates dispossession. It also undermines economic empowerment. Government has committed itself to support black smallholder farmers.

African Farmers Association of South Africa who says that the year 2017 must be the year of the commercialisation of the black smallholder farmers. Government will implement a commercialisation support programme for 450 black smallholder farmers. More women are to consider farming. Our farmers went through a difficult period last year because of the drought. To date, an estimated amount of R2.5 billion was made available for the provision of livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.

Furthermore, the Industrial Development Corporation and the Land Bank availed funding of about R500 million to distressed farmers to manage their credit facilities and support with soft loans.

We will continue to mainstream the empowerment of women in all government programmes. Government will continue to prioritise women's access to economic opportunities and, in particular, to business financing and credit. In December 2015, university students voiced their concerns about the cost of higher education. They correctly pointed out that accumulated debt and fast rising fees were making it harder and harder for those who come from less-privileged households to enter and stay within the education system until they complete their studies. It is for this reason that when university students expressed genuine concerns about being excluded from universities, our caring government responded appropriately by taking over the responsibility to pay the fee increase for the 2016 academic year.

Government also settled all debt owed by the National Student Financial Aid Scheme (NSFAS) students and extended the coverage to larger numbers of students than ever before. At the time of tabling the 2016 Medium Term Budget Policy Statement, our government announced additional measures aimed at making higher education accessible to more students from working class families. Government has provided funds to ensure that no student whose combined family income is up to R600 000 per annum will face fee increases at universities and Technical Vocational Education and Training (TVET) colleges for 2017.

All students who qualify for NSFAS and whom have been accepted by universities and TVET colleges, will be funded. The university debt of NSFAS qualifying students for 2013, 2014 and 2015 academic years has been addressed. In total, government has reprioritised R32 billion within government baselines to support higher education. We are ensuring that our deserving students can study without fearing that past debts will prevent them from finishing their studies.

In the remaining years of this administration, our policies will respond directly to the following concerns that the students have placed firmly on the table: Firstly, the students have expressed concern that the NSFAS threshold of R122 000 is too low. We will have to look into this matter with the view to raising the threshold on a phased basis in the period ahead. Secondly, the students have pointed out that the full cost of study at some universities is higher than the subsidy that NSFAS provides. As a result, NSFAS students who study at some universities that charge higher fees end up accumulating debt. Our government-initiated processes are already looking at this issue too. As the processes that we have set in motion draw to a close, such as the Heher Commission, the Ministerial Task Team, broader engagements with students, university and TVET leadership and civil society, we will find resources to give expression to our policies. I invite all stakeholders to participate in the processes that are underway so that no view is not heard. As soon as the broadest sections of our society agree on what to do, our government will take steps to reprioritise resources to implement it on a phased basis.

Let us engage to identify the most pressing needs and allocate our limited resources accordingly. Let us build our self-reliance and move forward in the spirit of unity.

The fight against crime is an apex priority. The police will increase visible policing, building on the successful pattern of deployments utilised during the Safer Festive Season Campaign. They will also utilise certain specialised capabilities, such as the tactical response teams and national intervention units, to assist in addressing problematic high-crime areas. Other measures to fight crime nationally will include the establishment of specialised units, focusing on drug-related crime, taxi violence and firearms and the enhanced utilisation of investigative aids such as forensic leads. The police will also enhance the utilisation of the DNA database in the identification of suspects. We urge the public to work with the police to ensure safer communities. We welcome the decline in rhino poaching incidents since October 2015, which is for the first time in a decade. This arises from intensive joint operations by law-enforcement agencies.

One of the strategies of fighting crime is to ensure that those who are released from prison do not commit crime again. The Department of Correctional Services continues to work hard to turn prisons into correctional centres through offering various services. As a result, compliance levels with parole and probation conditions have improved to reach a historic mark of 98%. The country has also made good progress in reducing the numbers of children in correctional centres. The promotion of access to justice was given added meaning last year when the High Court Division in Limpopo was opened in November. The Mpumalanga High Court will be completed during this financial year. The coming into operation of these two high courts means that we have now realised the goal of a high court in every province of the country.

The fight against corruption continues. Within the National Prosecuting Authority, the Asset Forfeiture Unit completed 389 forfeiture cases to the value of R349 million. They obtained 326 freezing orders to the value of R779 million. A total of R13 million was recovered in cases where government officials were involved in corruption and other related offences in the past year. South Africa is honoured to chair the Southern African Development Community (SADC) starting from August 2017. We will utilise our tenure to fast track the implementation of the SADC Industrial Strategy. We are accelerating the integration agenda through the implementation of SADC-COMESA-East African Community Free Trade Area.

We will continue with our involvement in our mediation efforts, peacekeeping operations, and peace-making initiatives in Lesotho, Democratic Republic of Congo, Burundi, Mozambique, South Sudan, Somalia and Libya. The South African National Defence Force represents the country well in the peacekeeping missions. Furthermore, trade with our traditional partners in the west remains a significant contributor to our economy. We will continue to partner with the United States and work together on issues of mutual interest such as the full renewal of African Growth and Opportunity Act.

We value our relationship with the PRC. China is one of South Africa's most important and key strategic partners. We recognise the PRC 'as the sole government and authority representing the whole of China'. South Africa reiterates its position and commitment to the 'One China Policy' and we consider Taiwan as an integral part of the PRC. At continental partnership level, the Joint Africa-European Union (EU) Strategy remains an important long-term framework for continued cooperation. The Economic Partnership agreement with the EU came into force in September 2016, thus providing new market access opportunities for South African products. Almost all South African products, about 99% will have preferential market access in the EU. About 96% of the products will enter the EU market without being subjected to customs duties or quantitative restrictions.

The Southern African Customs Union Mercosur Preferential Trade Agreement has also entered into force, providing preferential access to over 1 000 tariff lines. This is an agreement that promotes South-South trade. Our cooperative partnerships with other regions are bearing fruits. The BRICS New Development Bank has recorded encouraging progress. We welcome the Goa BRICS Heads of State and Government decision to establish the BRICS Rating Agency so that we can assist one another in assessing our economic paths. We are also pleased with agreements with our BRICS partners in the field of agriculture. We will implement off take agreements on the export of pulses, mangos and pork to India. We will also export 20 000 tons of beef to China per year for a period of 10 years. We will continue to pursue the reform of the international system because the current configuration undermines the ability of developing countries to contribute and benefit meaningfully.

This year marks the 50th anniversary of the occupation of Palestine. The expansion of Israeli settlements undermines global efforts aimed at realising the two state solution and the Oslo accord. We wish to reiterate our support for the Palestinian course. Similarly, we hope that the readmission of Morocco to the African Union should serve as a catalyst to resolve the Western Sahara issue. South Africa will use Armed Forces Day on 21 February 2017 to mark the centenary commemorations of the tragic sinking of the SS Mendi, which left 646 soldiers dead in 1917.

The Constitution accords equal rights and dignity to all South Africans. The United Nations proclaimed 13 June as International Albinism Awareness Day. We should use this day to raise awareness and eliminate the discrimination or harm that compatriots with albinism are subjected to in some areas. The sports fraternity tragically lost one of its favourite sons, Joost van der Westhuizen earlier this week. The music industry has lost popular gospel musicians recently, Sifiso Ncwane and Lundi Tyamara, as well as maskandi musician, Nganeziyamfisa. Let us unite in driving radical economic transformation for the good of our country.

5.3B. LIMPOPO STATE OF THE PROVINCE ADDRESS 2017 - SOPA

We must fight against corruption, promote social cohesion and promote unity take shape in our province. The persisting and deep-seated triple crisis of poverty, unemployment and inequality requires focused attention to the education and training of our children. We have entered the era of knowledge economy, and therefore education must form the basis of our second phase of transition. However, the challenges we continue to encounter in the provincial Department of Education have got a propensity to undermine our efforts in this regard.

Notwithstanding some of these challenges that I will elaborate later, the Turn-Around-Strategy we have put in place has begun to make the necessary impact. The Head of Department of Education has been appointed, and the process of filling other senior management positions is well underway. As a measure of implementing this Turn-around strategy, the past three years saw us investing heavily in this sector to achieve universal access to basic education, including Early Childhood Development (ECD). We have significantly expanded the provisioning of Grade R in public primary schools. To date, about 2 339 (two thousand three hundred and thirty nine) public Primary Schools offer Grade R. This translates to over 123 356 (one hundred and twenty three thousand three hundred and fifty six) children enjoying access to Early Childhood Development education. This is, indeed, a milestone achievement given where we come from.

We are also intensifying and broadening our teacher development programmes with the view to achieve positive outcomes. Between 2012/13 and 2015/16 Financial Years, we trained over 1 400 teachers through the Continuous Professional Development Centre (CPDC). In the next financial year, we will train a further 80 Curriculum Advisors and 300 teachers in Science and Commerce. In the same vein, we will train 3 600 teachers in content and methodology in Mathematics and languages. School infrastructure is equally critical for the creation of a conducive learning and teaching environment. In the 2015/16 Financial Year alone, we built 354 classrooms; we supplied 57 schools with proper sanitation facilities; we connected 33 more schools with drinking water and built 128 specialist rooms in our public ordinary schools.

5 new schools have been built to improve teacher-learner ratio in our province. These schools include the New Look Primary in Capricorn, Khubvi Primary in Vhembe, Mphengwa Secondary in Capricorn, Tshweele Primary in Sekhukhune and St. Patrick Primary in Mopani. In the 2017/18 Financial Year, we intend to provide 210 more schools with portable drinking water; 185 schools with decent sanitation facilities and connect 9 more schools to electricity. As a measure of ensuring that our children have easy access to education, we are expanding the network of our scholar transport from 194 in 2016 to 255 schools in 2017. Again, as part of efforts to improve learner concentration and reduce malnutrition, this year we will be increasing the number of beneficiaries of our National Schools Nutrition Programme from 3 845 to 3 854. In this regard we will contract 10 542 food handlers and employ 88 school-based monitors through the EPWP incentive grant.

In the same vein, we will also increase the number of learners benefitting from the 'No-Fee School' policy from 1.6 million to 1.7 million. Grade 12 results earlier this year, the pass rate of 62.5% is not in line with our provincial developmental objectives as captured in the Limpopo Development Plan. The 3% drop in the overall pass rate is a serious indictment on all of us given the amount of resources that we commit to this sector. Education is a societal issue and I therefore implore on all of us to help find a long-lasting solution to this problem. MEC for the Department of Education will develop a comprehensive, coherent and workable plan to ensure that this downward trend is immediately reversed. The Department must also move with speed to ensure that all vacancies of principals, school HODs and all related promotional posts are filled as a matter of urgency. The strengthening of management capacity of district and circuit offices is a non-negotiable imperative in our effort to improve Grade 12 results.

It is however not all doom and gloom as the class of 2016 could still produce shining stars amongst themselves. They are our little stars that shine bright even in our darkest hour. They have made us proud, and have solidified Limpopo's position on the national map. Of the 22 top learners in the country, 12 of them are from this province. Also to be proud of in our 2016 Grade 12 results is the very fact that we have managed to increase our pass percentage in both Mathematics and Physical Science. In this regard, I would like to specifically acknowledge the two school principals who are here with us today. Their efforts continue to make us proud as Limpopo. I have got no doubt in my mind that if all principals were to emulate these two gentlemen, there is no reason we cannot achieve our 80% target.

The delay in the delivery of textbooks to schools at the beginning of this year has made a dent on the good work we have done in restoring good corporate governance in this province. Access to education is guaranteed in the Bill of Rights, and we must never do anything that undermines that basic human right. As the Executive Council, we have since adopted a 10 Point Plan to ensure that this unfortunate incident never happens again. According to this Plan, by the end of April 2017 all schools must have placed their orders with the Department of Education. By the end of May 2017 the Department of Education must have ordered books from publishers. These textbooks and the entire stationary must be delivered to the warehouses by publishers by the end of July 2017. The distribution of these textbooks to schools by the service providers must be concluded by the end of October 2017. Learners must receive all textbooks and stationary on the first day of schooling. The Districts, working together with principals, must also strengthen the textbook retrieval system and continue to monitor the enforcement of textbook and stationary delivery plan.

The tedious process of the redetermination of municipal boundaries was completed well on time before the 2016 Local Government Elections in the province, almost all the affected communities have embraced this process with the exception of some communities around the Vuwani area in the Vhembe district. Whilst we respect the community's right to object to any process of government, we totally reject and condemn the tendency to use violence and destruction of property as a means to communicate any dissatisfaction. Communities are, instead, encouraged to use legitimate community and municipal structures for engagement and dialogue.

Our commitment to improve the financial viability of our municipalities by ensuring sound financial management has begun to bear fruits. The audit opinion on municipalities across the province is showing signs of improvements. We have moved from 5 disclaimers in the 2014/15 financial year to 2 disclaimers in the 2015/16 financial year. We also have improved on unqualified audit opinions from 10 in the 2014/2015 to 13 in the 2015/16 Financial Years. Municipalities with unqualified audit opinions include **Waterberg**, Capricorn, Sekhukhune, **Bela-Bela**, **Lephalale**, Musina, Thulamela, Molemole, Polokwane, Makhuduthamakga, Fetakgomo, Greater Tzaneen and Maruleng.

We have also convened a Provincial Local Government Summit with the view, amongst others, to assess the overall state of our municipalities. The summit acknowledged the gradual improvement in the areas of governance and financial management. Although there are some areas of concern, the spending patterns of our municipalities on the Municipal Infrastructure Grant (MIG) are improving.

Despite the lag in performance by some municipalities, we are noting some encouraging performance from the following municipalities:

- **Mogalakwena at 57.83%**,
- Ba-Phalaborwa at 59.37,
- Elias Motsoaledi at 64.03%,
- LIM476 (Tubatse/Fetakgomo) at 75.82%,
- Makhuduthamakga at 78.4%,
- Greater Giyani at 78.53%,
- **Bela-Bela at 80.44%**,
- Capricorn at 80.46%, and
- Greater Tzaneen at 89.44%.

We, therefore, congratulate these municipalities that have already spent more than 50% of their MIG allocation by mid-term. We further urge all municipalities to improve on their MIG spending before the end of this Financial Year.

The programme to reduce the housing backlog and restore the dignity of our people has intensified. In this Financial Year as a province, we have managed to build 9 561 rural housing units. In the same period, we have also managed to build 211 disaster housing units. An additional 286 abandoned housing units were rectified, completed and handed over to the beneficiaries.

This is a milestone achievement given the challenges we had in the past two years which impeded us from delivering houses to our people. Over the coming five years our focus will be on the programme to upgrade informal settlements around our mining towns. Our municipalities continue to carry out their constitutional mandate to deliver basic services to our people.

According to StatsSA's 2015 General Household Survey, we are well on track in providing our people with water. To date, 78.8% of our households are connected to functional water services. In terms of electricity, 1.4 million households have been connected to the grid and a further 105 000 households are connected to the non-grid. This translates to almost 93% of households with functional electricity connection. In relation to access to functional sanitation services, we have been able to move from a mere 38% in 2011 to 54% in 2015. The recent EXCO Lekgotla has resolved, amongst others, that all vacant strategic positions at municipalities must be filled as a matter of urgency. These posts must be filled with people with requisite qualifications and skills.

Finally, the long awaited recognition of the queenship of the Balobedu traditional community has been done. This is the first and only queenship in the country. On behalf of the people of Limpopo, I would like to take this opportunity to thank the President of the Republic, His Excellency, Jacob Zuma, for recognising Queen Modjadji, our rain queen. In the same vein, we are pleased by the commitment of our national government to build a memorial to preserve the history and the legacy of the Balobedu people.

We have also begun providing the necessary support to the recently recognized Vhavenda Kingship. As we have reported last year, we have put aside a budget of no less than R5 Million to support the King. We have already appointed support staff to assist the Vhavenda King. The traditional leadership continues to play a very important role in the reconstruction and development of our country. Traditional leaders are custodians of our culture and traditions. It is in this context that we have since allocated vehicles to 178 Traditional Councils to help them execute their responsibilities.

Limpopo continues to do well when it comes to the management of initiation schools. Last year we saw an increase in the number of our schools from 205 in 2015 to 321 in 2016. Despite this increase, the province has managed to reduce the number of illegal initiation schools from 62 in 2015 to 07 in 2016. Our success in this regard is owed to a good working relationship between government, traditional leaders and communities. On the economic front, the average growth rate of the provincial economy for the period 1996 to 2015 is 2.8%. The last StatsSA growth rate analysis shows that our province grew by 1.1% in 2012, 2.4% in 2013 and 0.8% in 2014.

The latest StatsSA Labour Force Survey for Quarter 4 was released on the 14th of February 2017. We are pleased that Limpopo has recorded the second highest employment gains. In the fourth quarter alone, Limpopo has managed to create 64 000 new jobs. According to StatsSA's year-on-year analysis, a 103 000 people who were unemployed in the fourth quarter of 2015 had secured employment by the fourth quarter of 2016. Jobs gained were mainly in the areas of construction, mining and agriculture. With this increase in employment in Limpopo, the rate of unemployment has also reduced to 19.3 percent in the fourth quarter of 2016 compared to 19.8 percent during the same period in 2015.

It is in this context that we must sustain and improve this job creation path and economic development trajectory by positioning LEDA as a leading entity. The Limpopo Economic Development Agency must play its central role in growing, developing and transforming the economy of our Province. Last year during the State of the Province Address we announced that we had applied for Musina-Makhado to be declared a Special Economic Zone. It is now my pleasure to announce that on the 8th of July 2016, Cabinet positively considered our application and approved Musina-Makhado as a Special Economic Zone. We have also submitted that Tubatse, another strategic growth point in the Province, be declared a Special Economic Zone. We are confident that, like the Musina-Makhado SEZ, Tubatse will also soon be declared a Special Economic Zone. These two Special Economic Zones will attract investments of over R44 billion. The Musina SEZ is projected to create about 20 800 direct jobs whilst the Tubatse SEZ is expected to create approximately 2 000 permanent jobs for the people of the province.

The private sector continues to play a major role in our effort to put Limpopo on a higher trajectory of economic growth and development. Together with the private sector, we have identified 10 major projects for investment worth no less than R46 billion. This will obviously go a long way towards helping us to expand the productive capacity of our economy. Access to broadband connectivity is the backbone of knowledge economy. It is in this context that we have assigned Limpopo Connexion, a subsidiary of LEDA, to begin in earnest with the rollout of infrastructure for the broadband telecommunication programme in Limpopo. The programme implementation has been planned in two phases, with the first Phase commencing in quarter two of the 2017/18 financial year. This phase will roll-out the broadband infrastructure in Polokwane including the identified key provincial growth points. The second phase of the programme will cover over 80% of the provincial population, as per the provincial spatial development framework.

Notwithstanding the gradual decline in the contribution of agriculture to the GDP, the 2015 StatsSA General Household Survey shows that we are doing well in terms of household access to basic food. This survey has shown that 91,8% of households in Limpopo has adequate access to food. This is quite encouraging, given the rural nature of our Province. It is in this context that the provincial government has embarked on an aggressive drive to encourage communities, in particular rural communities, to go back to farming. We have also supported over 3 000 households to produce their own food in their backyard gardens by the end of the third quarter of 2016/17. We hope to increase this intervention and support to over 5 000 households in the coming financial year.

The Ilima/Letsema conditional grant continues to be one of the funding sources to improve productivity of emerging farmers in Limpopo. By the end of the second quarter, the Ilima/Letsema conditional grant had supported 47 projects benefiting a total of 2 333 beneficiaries. A total of 680 farmers was assisted to access the markets. For the 2017/18 financial year, the Ilima/Letsema conditional grant will be utilised to support a total of 90 projects with an estimated budget of over R67 million. The grant will benefit 15 538 emerging farmers. Included in this will be 2 718 smallholder farmers, 12 791 subsistence farmers and 29 black commercial farmers.

The implementation of the Fetsa Tlala programme was adversely affected by drought and climate change in the Province in the 2015/16 Financial Year. As such, targets were revised to consider only farming areas with enough irrigation water. As we were busy implementing measures for recovery from the 2015 drought, we are once more affected by another natural invasion, the infamous Fall Army Worm. The government has convened and instructed a team of experts to further trouble-shoot this problematic situation and we are receiving frequent reports and update. We also call upon our farmers to promptly report any strange pest on their fields for urgent intervention.

Last year I spoke of a commitment to establish the Provincial Infrastructure Hub which will help coordinate the delivery of strategic social-economic infrastructure across the province. Infrastructure Hub is in place with 68 professionals already appointed. The work to improve our road network infrastructure is continuing. With regard to the commitment we made during the previous SOPA to upgrade and rehabilitate certain roads, I can report that

the construction in Ga-Phasha, Mampuru, Makuya, Masisi, Pelangwe-Atok, Ga-Nchabeleng-Mphanama-Jane-Furse, and Mabueta is in progress. This road network will obviously facilitate easy access to socio-economic opportunities for our people.

On the commitment to eradicate the bermuda roads, I can report that last year we handed over two new construction projects in the Settlers and Legolaneng-Monsterloos areas. Four more roads are to be completed before the end of the 2017/18 financial year. Over the next 3 years, the Road Agency Limpopo will upgrade 296 kms of gravel roads to tar, and further rehabilitate 303 lane kms of surfaced roads. We are also continuing with the improvement of infrastructure at various traditional councils across the province. As we speak, the construction is progressing well and we hope to finish this work in the coming Financial Year. I must add that these construction projects are implemented using in-house teams that are augmented by EPWP recruits.

Investment in the development and maintenance of water infrastructure is top of our priority list as government. Adequate and reliable water infrastructure will bring a multitude of economic and social benefits. With the support of the National Department of Water and Sanitation, major water projects valued at approximately R1.5 billion are currently being implemented in the Province. These include:

- Mooihoek/Tubatse Bulk Water Scheme
- Sekhukhune Bulk Water Scheme
- Moutse Bulk Water Scheme
- Mogalakwena Bulk Water Supply
- Mametja Sekororo Regional Water Scheme
- Nebo Bulk Water Supply
- Sinthumule Kutama Bulk Water Supply
- Giyani Water Services, and
- Giyani Bulk Water Supply Drought Relief

We are guided by the Sustainable Development Goals in our continued efforts to ensure healthy lives and promote the well-being of the people. In line with the imperatives of the National Health Insurance initiative, we are currently implementing the Ideal Clinic Programme. This Programme is meant to ensure a systematic improvement and to correct deficiencies in public healthcare facilities. To this end, 77 of our healthcare facilities are meeting the Ideal Clinic status. This means that these facilities have good infrastructure, adequate staff, adequate medical supplies, good administrative processes and adequate bulk supplies. We are also continuing with our aggressive programme of the acquisition of the state-of-the-art ambulances.

Last year we reported that we had delivered an additional 50 of these ambulances to our healthcare facilities. We further committed to acquire and deliver more for the year under review. It is my pleasure to report that we did deliver on this commitment. 50 state-of-the-art ambulances have since been delivered to various health facilities across the province. Once more, we are committing to procure yet another batch of 50 ambulances. In the same vein we will recruit more skilled paramedics, especially the Advanced Life Supporters. This acquisition of modern ambulances and the recruitment of Advanced Life Supporters will indeed go a long way in saving lives.

After a four-year long battle, the Province has managed to reduce the maternal HIV vertical transmission from 2% to 1.1% against a target of 1.4%. Our TB treatment success rate is at 82%, whilst our Multi Drug Resistance TB treatment success rate is at 87.7%. We have also managed to reduce the malaria case fatality rate from 1.68% in the year 2014/15 to 1.04% in the year 2015/16. In the same period, malaria cases declined from 8 045 to 1 538. As part of the National Health Insurance pilot programme, the province has also started with the implementation of the Centralized Chronic Medicine Dispensary and Distribution Programme in the Vhembe district. As we have said last year the programme to ensure a fully-fledged Medical School in the Province is well underway. The undertaking by the Minister of Finance during the presentation of his budget speech on Wednesday is much welcome. His commitment to work with his counterparts on the planning of both the Limpopo Academic Hospital and the new Medical School will help us move with the necessary speed.

Equally pleasing is the fact that Polokwane Municipality has now made the land available for the construction of this Academic Hospital. This will go a long way towards achieving our commitment to ensure quality healthcare in the province. In the same vein, the construction of the Siloam Hospital has begun in earnest.

The fight against crime and corruption is high on the agenda of this government. We are relentless in our commitment to fight crime and corruption, both in the private and the public sector. It is in this context that we are strengthening the Provincial Anti-Corruption Forum with a view to bring all stakeholders in the fight against corruption on board. I also call on the municipalities to implement all the findings from commissioned forensic reports. Our approach in fighting crime is also to address the social enablers of crime. Amongst those, we have identified the rampant mushrooming of liquor outlets in our communities, some in close proximity to schools and places of worship. Related to this is the proliferation of illegal substances such as dagga and the deadly nyaope in our communities.

However, the war against the illegal sale of alcohol and the pushing of illegal substances is in full swing. By September 2016 we had closed about 250 unlicensed liquor outlets in this province. In the same period, we had conducted 44 894 inspections at licensed liquor outlets to ensure continuous compliance with the law. We have also impressed upon the Provincial Liquor Board to review the licences of all liquor outlets that are near our schools and places of worship. To that end, I call upon this august House to expedite the amendment of the Limpopo Liquor Act. Our focus is also on the crimes of the violation of traffic rules. In this regard, we are increasing our capacity to deal with traffic transgressions and to make our roads safer and reliable.

It is for this reason that we have set aside an amount of R252 million for the refurbishment of the Limpopo Traffic College. We look forward to what will be a modern facility to serve the needs of Limpopo and beyond. As we committed last year, we have almost completed the recruitment of 250 young people for training as Traffic Officers. We have already appointed a number of Driving Schools to offer driving lessons to about 1 500 Grade 11 and 12 learners across the Province. Limpopo is the home of tremendous talent in the family of sport, arts and recreation. The footprint of Limpopo is all over the national and international stage - thanks to our talented and forever hardworking athletes and artists.

At the recent Rio Olympic Games, our golden girl, Caster Semenya won gold in the 800 meter race. In the process she set a new national record by convincingly winning the race in one minute 55.28 seconds. She was later bestowed with the South African Sportswoman of the Year Award in Bloemfontein. A deserving honour indeed! Another one from our shining galaxy of stars is known simply as Bra Hlompho Kekana. This Limpopo born-and-bred soccer maestro, who has graced this occasion, put us on the world map. He is the first South African whose goal was nominated for the prestigious FIFA Puskás Award in 2016. Last year we also saw our youngsters from Benny's Sports Academy in Makhado representing our country at the Danone Nations Cup in France. This is the world's biggest football tournament for children aged between 10 and 12. Mr. Benny the founder of Benny's Sports Academy is also in our midst.

On the musical front, Limpopo artists are dominating the national stage. Madam Speaker; Last year during the State of the Province Address I expressed our intention to construct a state-of-the-art provincial performance theatre. Today I can announce to the people of Limpopo that this state-of-the-art provincial performance theatre will finally be built in Polokwane. This theatre will be constructed at the corner of Oost and Grobblers streets. This project will amongst other things help ignite cultural industry, promote our rich and diverse cultures and create jobs opportunities. The Mapungubwe Festival is becoming a signature event in the country's entertainment calendar. This festival promotes social cohesion, provides a platform for artists to display their artistic talents and ensures economic spinoffs for the province. During the last Mapungubwe Festival, a number of crafters who had an opportunity to display their crafts, generated substantial income. Another striking event on the province's social calendar is the Annual Marula Festival. The popularity and success of this event has reached monumental proportions. Last year, the festival attracted about 30 000 people. This year's celebrations started a week ago, and will culminate in a Jazz Festival next Saturday. This festival always draws hundreds of visitors from our neighbouring countries such as Mozambique, Zimbabwe and Zambia. This year's guest list includes people from as far as South America. The economic spinoffs of this festival are unrivalled. More than 13 Cooperatives under the Mukumbi Industries will brew 12 000 litres of marula beverages for the public throughout the festival. Apart from marula beverages, local entrepreneurs will also be selling other bi-products of marula, such as jam, cooking oil, soap, hand and body lotions and nuts. I therefore take this opportunity to invite all the people of Limpopo to make time, and be part of this year's Marula festivities.

Over the past 23 years of freedom and democracy, the ANC government has put youth development at the centre of the reconstruction and development of this country. Last year alone, various institutions of Limpopo Provincial Government gave bursaries to no less than 2 135 young people to study in various fields. In terms of the Artisan Development Initiative, we set aside R17 million to cater for no less than 420 learners in electrical, bricklaying, carpentry, plumbing, road supervision, building and civil construction. The other area of focus was on the Air Traffic Controller Bursary Training Programme. No less than 35 learners have benefitted from R34.5 million that we set aside to empower young people in this regard. Through the Services SETA Skills Development Programme, we have seen no less than 190 young people placed on learnerships in electrical and diesel mechanical trade at a cost of R7.5 million. 2016 we placed no less than 3 298 young people on learnership, internship and experiential training programmes in various government departments. I must also hasten to indicate that this year we will be recruiting about 500 young artisans to be stationed at our healthcare facilities across the province. These young people will assist us on electro-mechanical, plumbing, carpentry and all maintenance-related work. I have also directed LEDA to commit more resources towards developing and empowering cooperatives led by youth, women and people living with disabilities.

We have begun with the process of crafting the Limpopo Youth Development Strategy. This Strategy will clearly define the youth development agenda in the province. In this regard, we will convene the Provincial Youth Development Summit, by no later than October 2017, where young people will come together under one roof to determine their own future. I have also read on the ANC Youth League social media page on SOPA about the dire need for sanitary towels for our young girls. This is one of the many challenges that confront young women, particularly those of the school-going age. I am, therefore, directing the MECs for Health and Education to advise the Executive Council on how government can intervene as a matter of urgency in this regard. No girl child must be denied an opportunity to learn because of conditions beyond her control. I, therefore, wish to applaud the ANC Youth League for this initiative.

Our efforts to build administration that is responsive and sensitive to the needs and aspirations of our people have begun to take shape. We are also stabilising governance by putting systems to ensure that we are able to discharge our constitutional mandate. We have just appointed a Director General for the Provincial Administration. We have also appointed HODs for all provincial departments with the exception of the Department of Sport, Arts and Culture. We should be able to finalise the appointment of the HOD for the Department of Sport, Arts and Culture by the end of March 2017. These appointments should assist us to improve on overall governance, in particular the audit performance of departments. A harmonious working relationship

between the employer and organised labour is also a critical ingredient for good governance. It is in this context, that in our engagement with organised labour, we have committed to working together to promote labour stability at workplace.

Our collective task for the year ahead is well defined. Let us work in unity for the good of our province and its people. Let us master the art to subject our personal ambitions and aspirations to the broader ambitions of the people as a whole. In line with the National Development Plan 'we have to ensure that poor people have the environment, services and skills to improve their lives. At the same time, government must create the conditions and environment for higher levels of public and private investment to create jobs'. We have come this far working together as a people of this Province, we must continue, united in action, to make Limpopo a better place to live in.

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 dumps and solid waste. | Social Development & Community Services |
| 3. Cemeteries and crematoria. | Social Development & Community Services |
| 4. Municipal Health Services | Social Development & Community Services |
| 5. Firefighting services | Social Development & Community Services |
| 6. Air Quality | Social Development & 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 |

5.5 MUNICIPAL PRIORITY ISSUES

| NO. | PRIORITY |
|-----|---|
| 1 | Municipal Environmental Health & Environmental Management |
| 2 | Disaster Management & Fire services |
| 3 | Local Economic Development & Tourism |
| 4 | Municipal Roads & Storm water |
| 5 | Municipal Support & Institutional Development |
| 6 | Community Participation & Good Governance |
| 7 | Air Quality |
| 8 | Sports, Arts & Culture |
| 9 | Water & Sanitation |
| 10 | Electricity |
| 11 | Transport |
| 12 | Abattoir |

5.6 IDP PROCESS PLAN

Waterberg District Municipality adopted a 2017/18 IDP Framework and Process Plan, which informed all 6 Local Municipality's Process Plans and was adopted by both the Local Municipalities and the District 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 Process Plan will guide the municipality in terms of Legislative requirements and the timeframes thereof.

Process Plan should:

- Guide decision making in respect of service delivery and public sector investment.
- Inform budgets and Service Delivery Programs of various government departments and service agencies.
- Coordinate the activities of various service delivery agencies within Waterberg District Municipality.

2017/18 IDP, PMS & BUDGET FRAMEWORK PROCESS PLAN

ACTION PROGRAMME

WDM – RED DISTRICT & LOCALS – YELLOW PROVINCE – GREEN

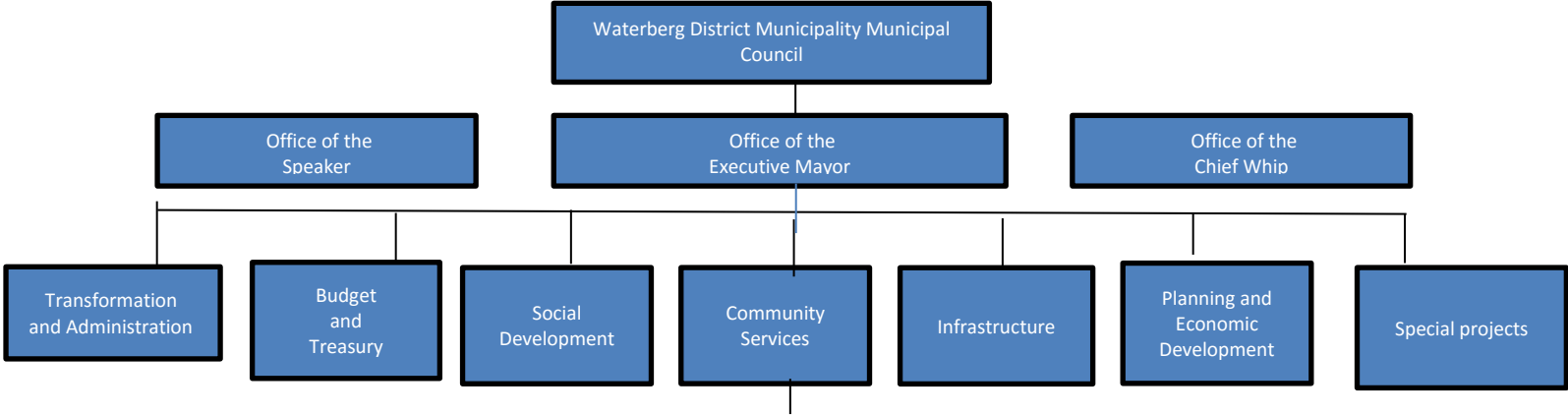
| Activity | | Responsibility | JULY | | | | AUG | | | | SEPT | | | |
|---|---|-----------------------|-------------|-----|-----|-----|------------|--------|--------|--------|-------------|--------|--------|--------|
| QUARTER 1: Implementation, Monitoring, Review and Confirmation of Development Priority Issues | | | | | | | | | | | | | | |
| Integrated Development Planning | 2017/18 IDP Framework/Process plan | MM | Red | Red | Red | Red | | | | | | | | |
| | Council Approval & Advertisement of the IDP & Budget Process | MM | | | | | Red | Red | Red | Red | | | | |
| | Constitution of the IDP Structures: 1 st IDP Ref Forum | MM | | | | | | | | | | | | |
| | Analysis, Drafting, Proposals and Confirmation of New Development Issues | MM | | | | | Red | Red | Red | Red | Red | Red | Red | Red |
| | Public participation – Local Municipalities jointly with District Municipality | | | | | | Yellow | Yellow | Yellow | Yellow | Yellow | Yellow | Yellow | Yellow |
| | Completion of Draft Analysis – Locals and District | | | | | | | | | | | | | |
| | Provincial – District – wide analysis phase | | | | | | | | | | Green | Green | | |
| District Planning Forum | | | | | | | | | | Red | Red | Red | Red | |
| Annual Budget | Monthly Financial Reports for June including expenditure on staff benefits and results of cash flow | CFO | Red | Red | Red | Red | | | | | | | | |
| | Accounting Officer to prepare annual financial statements | CFO | | | | | Red | Red | Red | Red | | | | |
| | Monthly Financial Report for July | CFO | | | | | | | | | | | | |
| | Monthly Financial Report for August | CFO | | | | | | | | | Red | Red | Red | Red |
| Activity | | | JULY | | | | AUG | | | | SEPT | | | |
| QUARTER 1 : Implementation, Monitoring, Review and Confirmation of Development Priority Issues | | | | | | | | | | | | | | |
| Performance Management Systems | Finalize the Fourth Quarter Performance Report | MM | Red | Red | Red | Red | | | | | | | | |
| | Performance Audit Committee validates the reports prior to assessments by the Assessment Panel | MM | | | | | Red | Red | Red | Red | | | | |
| | Prepare Performance Agreements and Performance Assessment schedule for Section 56 Managers by 30 Sept | MM | | | | | | | | | Red | Red | Red | Red |
| | Review of the PMS by the Audit Committee | AC | | | | | Red | Red | Red | Red | | | | |
| | Annual review of PMS and submission of Annual Performance Report | MM | | | | | | | | | Red | Red | Red | Red |
| | AG audit of performance measures | AG/MM | | | | | | | | | Red | Red | Red | Red |
| | Prepare 1 st Quarter Assessment | MM | | | | | | | | | | | | |
| Activity | | Responsibility | OCT | | | | NOV | | | | DEC | | | |
| QUARTER 2 : Review, Propose and Confirm Objectives, Strategies and Projects | | | | | | | | | | | | | | |
| | Review Purpose and Confirm Objectives & Strategies | MM | Red | Red | Red | Red | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|--|--|-----------------------|------------|--|--|--|------------|--|--|--|------------|--|--|--|--|--|--|--|
| | 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 | PED | | | | | | | | | | | | | | | | |
| | Strategic planning session | MM | | | | | | | | | | | | | | | | |
| Annual Budget | Monthly financial report for Sept including expenditure on staff benefits and results of cash flow 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 | | | | | | | | | | | | | | | | |
| QUARTER 2: Review, Propose and Confirm Objectives, Strategies and Projects | | Responsibility | OCT | | | | NOV | | | | DEC | | | | | | | |
| 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 | | | | | | | |
| QUARTER 3 : Review, Propose and Confirm Objectives, Strategies and Projects | | | | | | | | | | | | | | | | | | |
| Integrated Development Planning | Input IDP Review Projects (alignment of IDP Review) to the Municipal Budgeting process – ensure alignment. | MM | | | | | | | | | | | | | | | | |
| | Adoption of the 2017/18 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 | 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 2017 | CFO | | | | | | | | | | | | | | | |
| | Executive Mayor table 20117/18 Budget for approval before Council | CFO | | | | | | | | | | | | | | | |
| | Activity | Responsibility | APRIL | | | | | MAY | | | | JUNE | | | | | |
| | | | | | | | | | | | | | | | | | |
| | MM to present SDBIP to the Executive Mayor 7 days upon approval of the Budget by Council | CFO | | | | | | | | | | | | | | | |
| | Monthly Financial Report for May | MM | | | | | | | | | | | | | | | |
| | 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 2017/18 SDBIP | MM | | | | | | | | | | | | | | | |

5.7 INSTITUTIONAL ARRANGEMENTS

B. 1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT





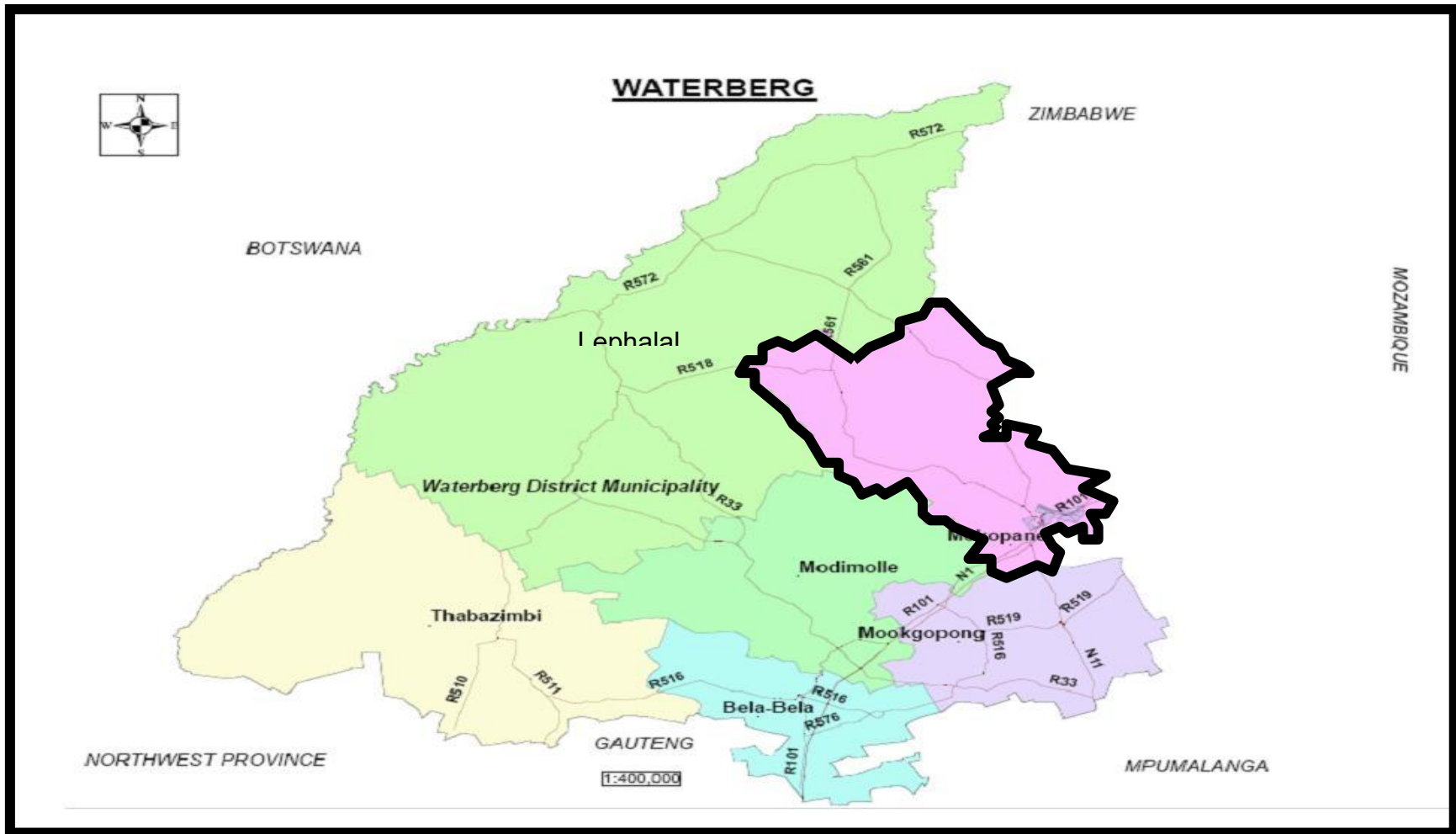
2. SITUATIONAL ANALYSIS

6.1 DESCRIPTION OF MUNICIPAL AREA

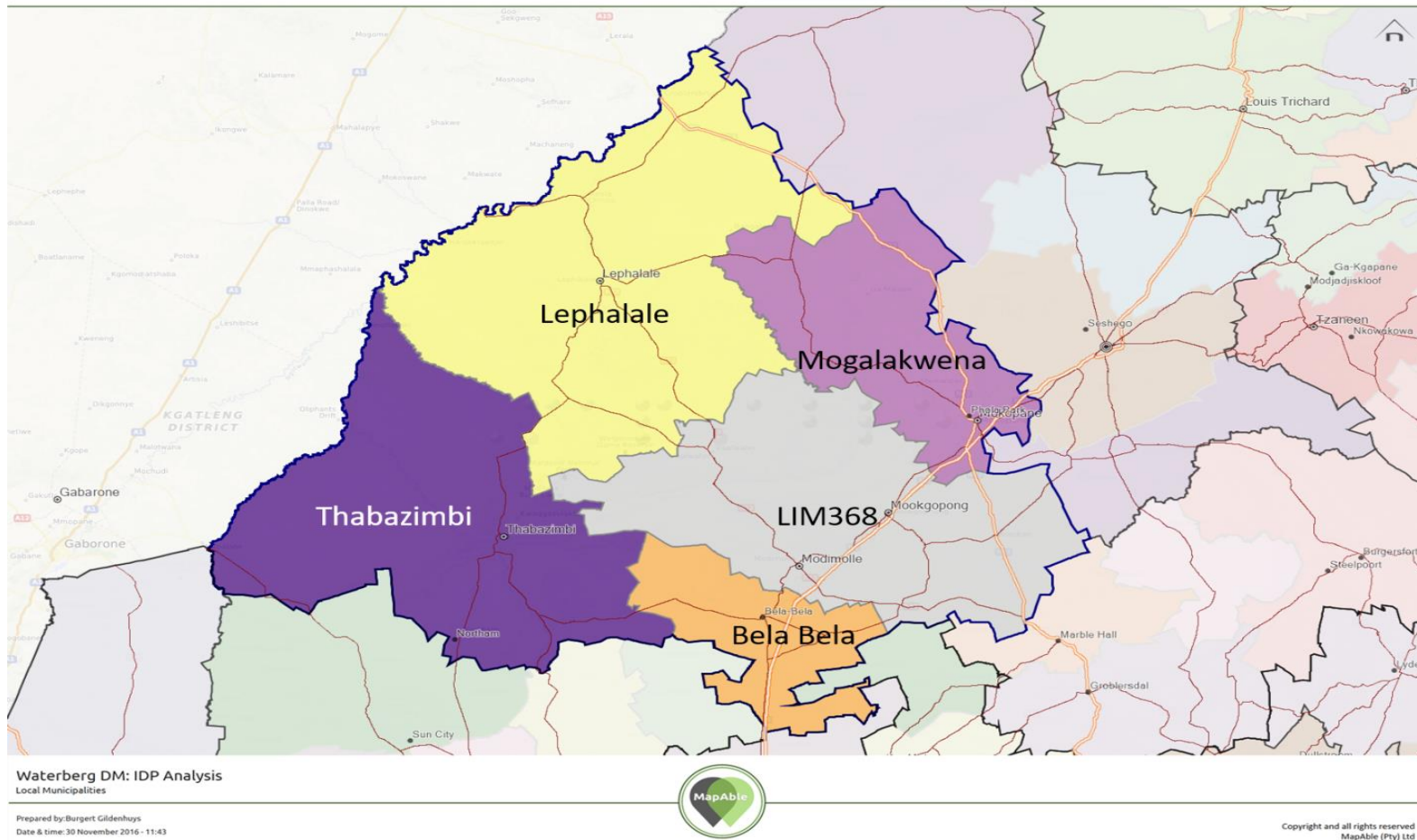
Waterberg District covers an area of approximately 4 **951 882 ha**. It consists mainly of **commercial farms, game farming, rural settlements and small towns**. The Waterberg District Municipality is geographically, the **largest municipality in the Limpopo Province but has the smallest population compared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



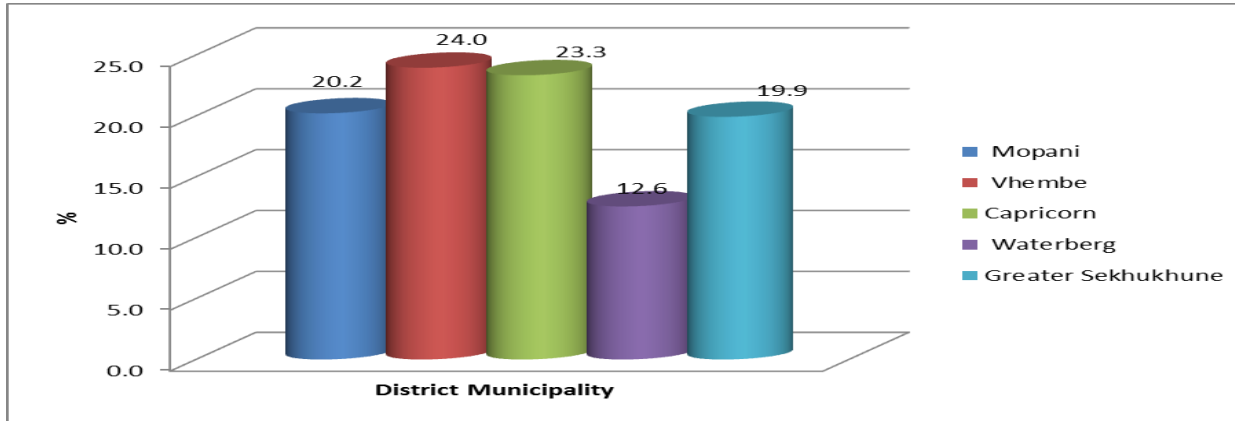
The MDB has re-determined the municipal boundaries of Modimolle Local Municipality and Mookgophong Local Municipality by amalgamating their municipal areas, with a view to optimize financial viability.



Demographic overview of Waterberg District Municipality

Demographics

(1) Population Trends



Census 2011

POPULATION TREND - Census 2011&2016 STATS SA

| LOCAL MUNICIPALITIES | 2011 | Population decrease/ increase % | 2016 | Population decrease/ increase % |
|----------------------|---------|------------------------------------|------------------|------------------------------------|
| Thabazimbi | 85 234 | 30.1 increase | 96232 | 12.9% |
| Lephalale | 115 767 | 35.8 increase | 136626 | 18.0% |
| Mookgophong | 35 640 | 3.2 increase | LIM 368 (107698) | 6.5% |
| Modimolle | 68 513 | | | |
| Bela-Bela | 66 500 | 0.7 decrease | 76296 | 14.7% |
| Mogalakwena | 307 682 | 27.6 increase | 328905 | 6.9% |
| Waterberg | 679 336 | 3.1 increase | 745757 | 9.8% |

Population per Race

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

2) AGE DISTRIBUTION BY LOCAL MUNICIPALITY AND GENDER

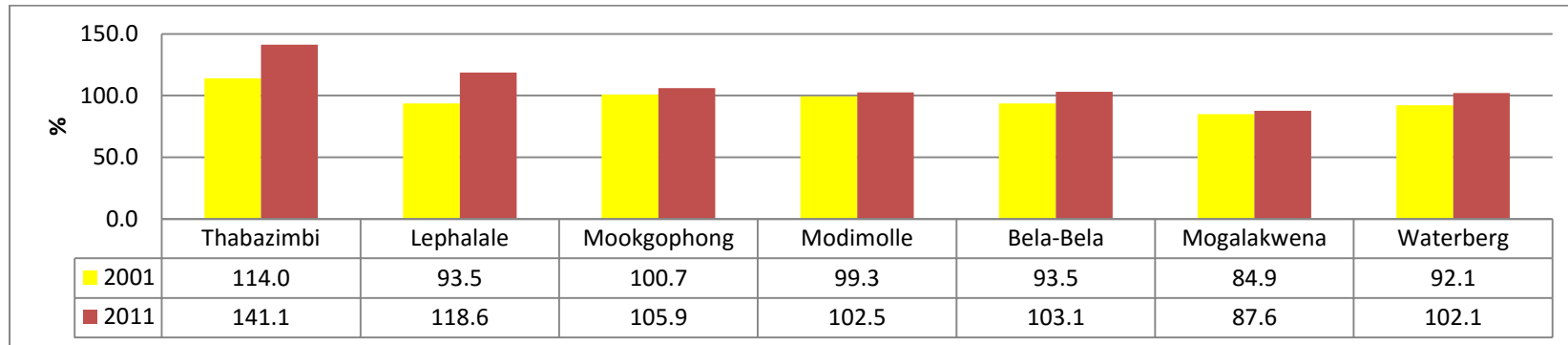
| | Thabazimbi | | Lephalale | | Mookgophong | | Modimolle | | Bela-Bela | | Mogalakwena | | Total | | GRAND TOTAL |
|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | Male | Female | 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

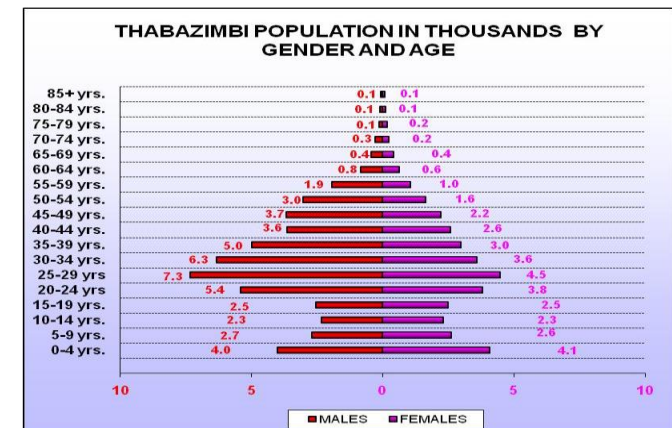
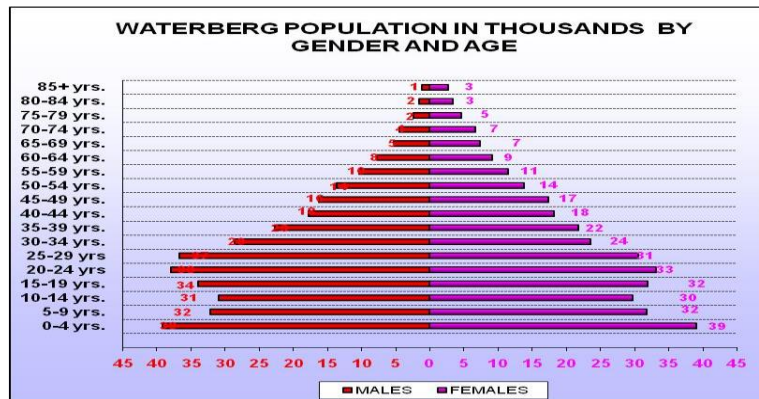
In the Waterberg there is currently a fraction more males than females, because of the presence of job opportunities that attract men from other areas in the country and outside. Thabazimbi taking the lead followed by Lephalale, this is because of impact of the mines in Thabazimbi as well as Medupi Power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

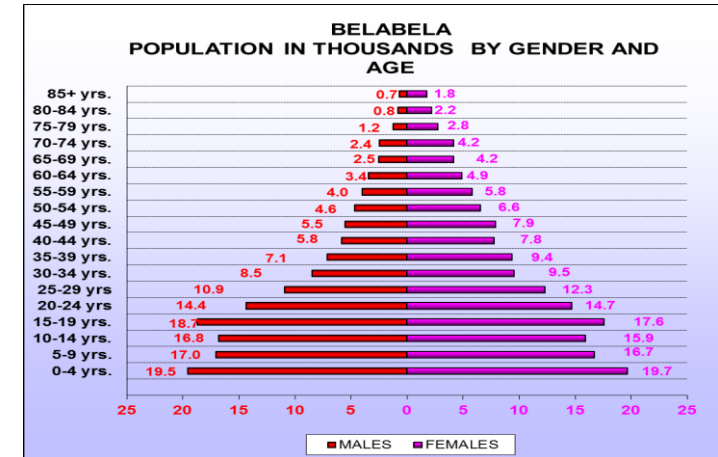
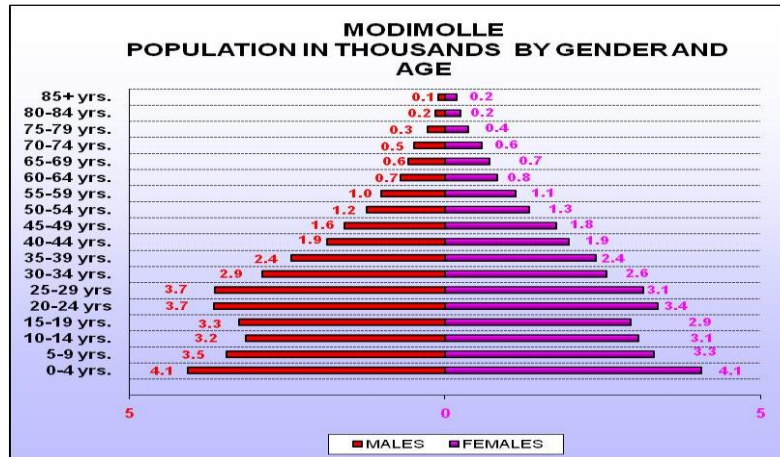
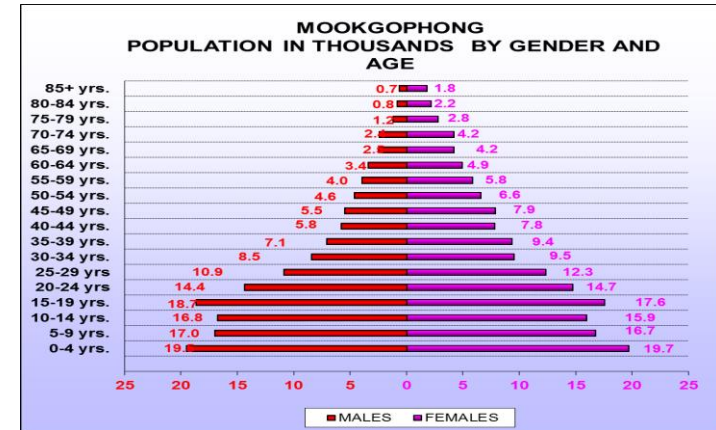
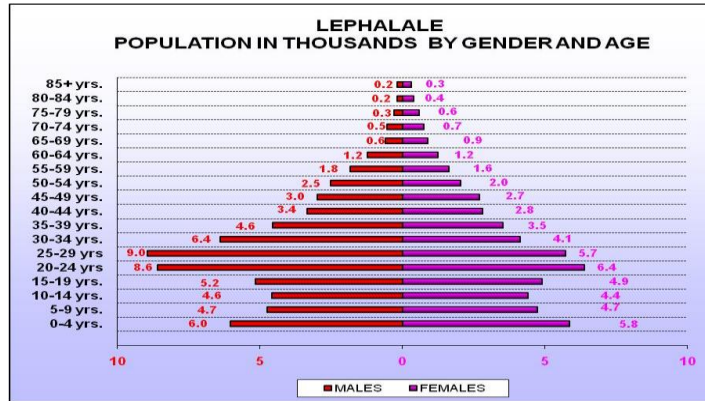
SEX RATIO (MALES PER 100 FEMALES)

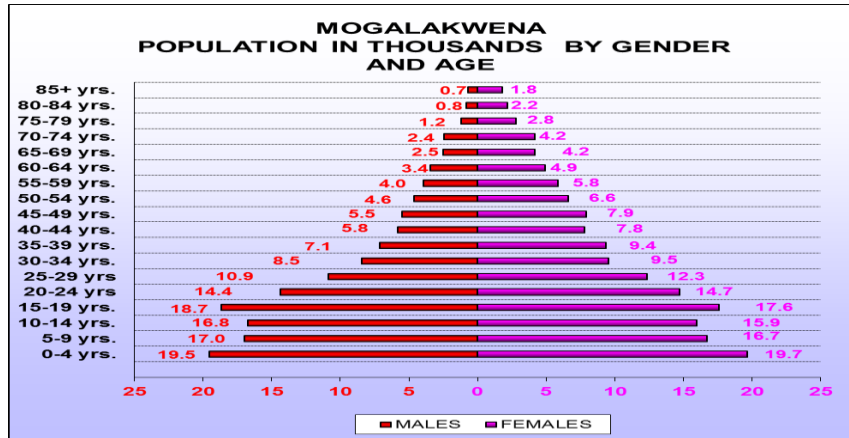


SOURCE: Census 2011

Census 2011 - POPULATION PER LOCAL MUNICIPALITY

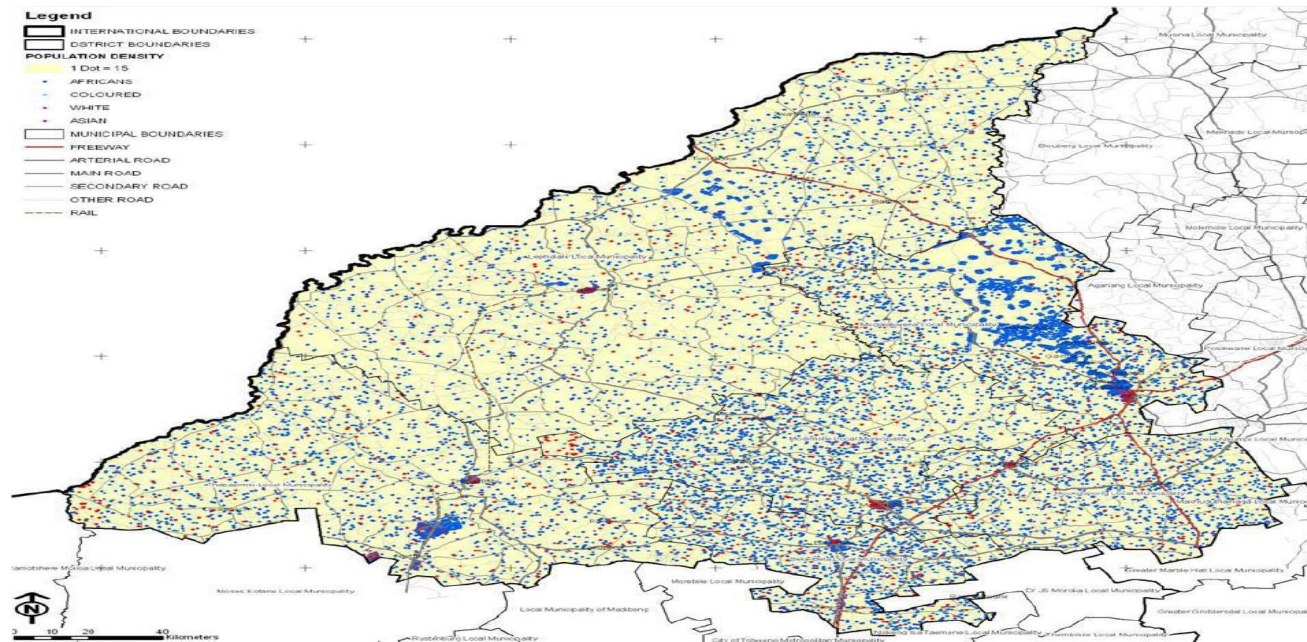






Census 2011

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

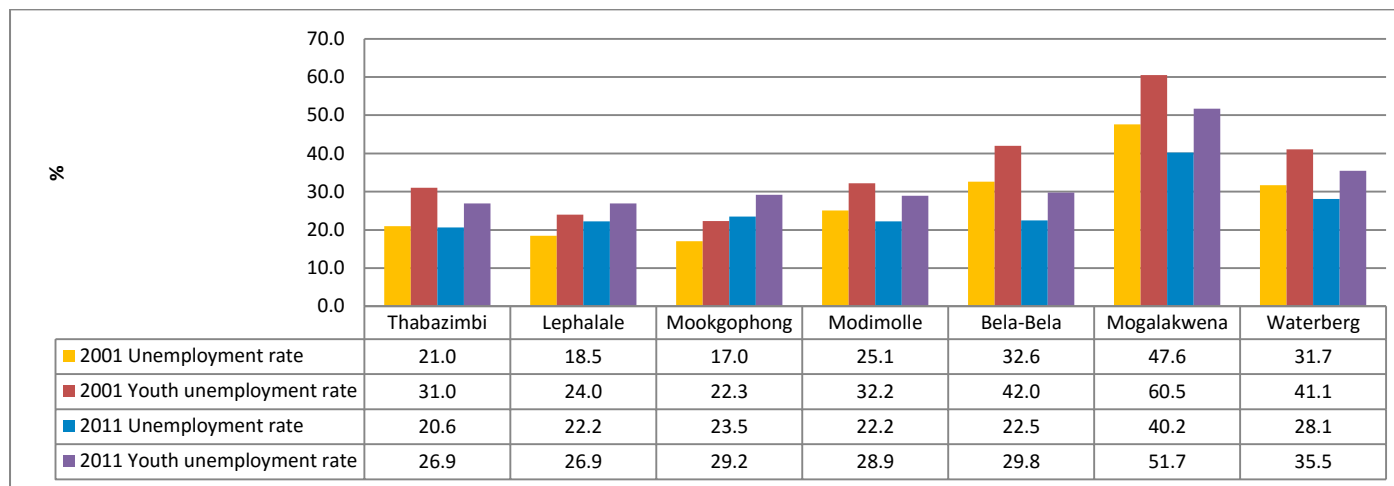
| | Thabazimbi | Lephalale | Mookgopong | Modimolle | Bela-Bela | Mogalakwena | TOTAL |
|--------------------------------|------------|-----------|------------|-----------|-----------|-------------|---------------|
| Unemployed | 8 562 | 10 100 | 3 705 | 5 634 | 6 002 | 31 609 | 65 612 |
| Discouraged 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 | Discoura- ged 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 | LIM 368 | | 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

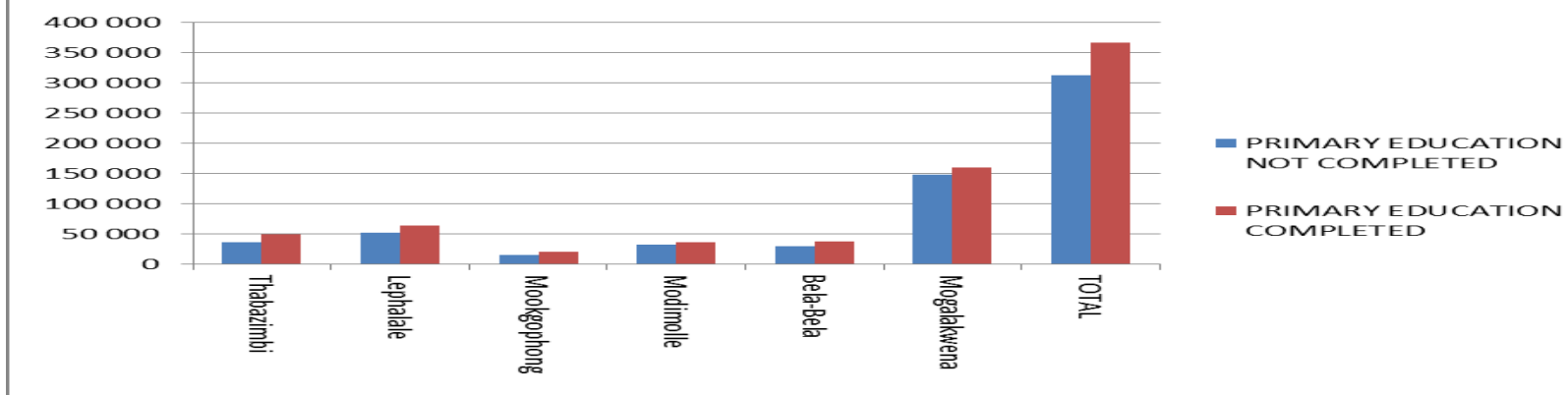
(7) Education Profile - Statistics South Africa, Census 2011

| POPULATION OF WATERBERG BY MUNICIPALITY AND HIGHEST EDUCATION LEVEL | | | | | | | |
|---|------------|-----------|---------|-----------|-------------|--------|--------|
| | Thabazimbi | Lephalale | LIM 368 | Bela-Bela | Mogalakwena | TOTAL | |
| Gade 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



| POPULATION OF WATERBERG NOT COMPLETING AND COMPLETING PRIMARY EDUCATION | | | | | | | |
|---|---------------|----------------|------------------------------------|---------------|---------------|----------------|----------------|
| | Thabazimbi | Lephalale | Mookgophong (LIM 368) 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

(8) People with Disabilities.

| | Thabazimbi | Lephalale | Mookgophong Modimolle (LIM 368) | | 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 |

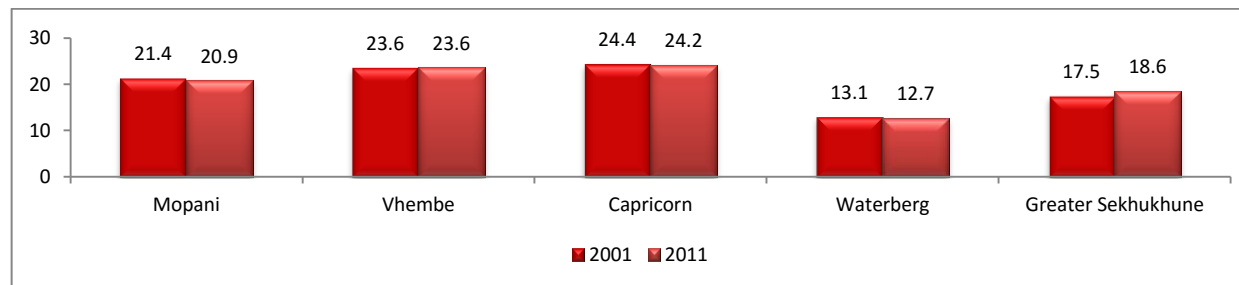
SOURCE: Statistics South Africa, Census 2011

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

| PERSONS USING WHEEL CHAIRS IN WATERBERG BY MUNICIPALITY | | | | | | |
|---|-----------|---------|-----|----------|-------------|--------|
| Thabazimbi | Lephalale | LIM 368 | | Belabela | Mogalakwena | TOTAL |
| 1 880 | 1 645 | 950 | 993 | 1 309 | 4 270 | 11 047 |

SOURCE: Statistics South Africa, Census 2011

9) Percentage distribution of households



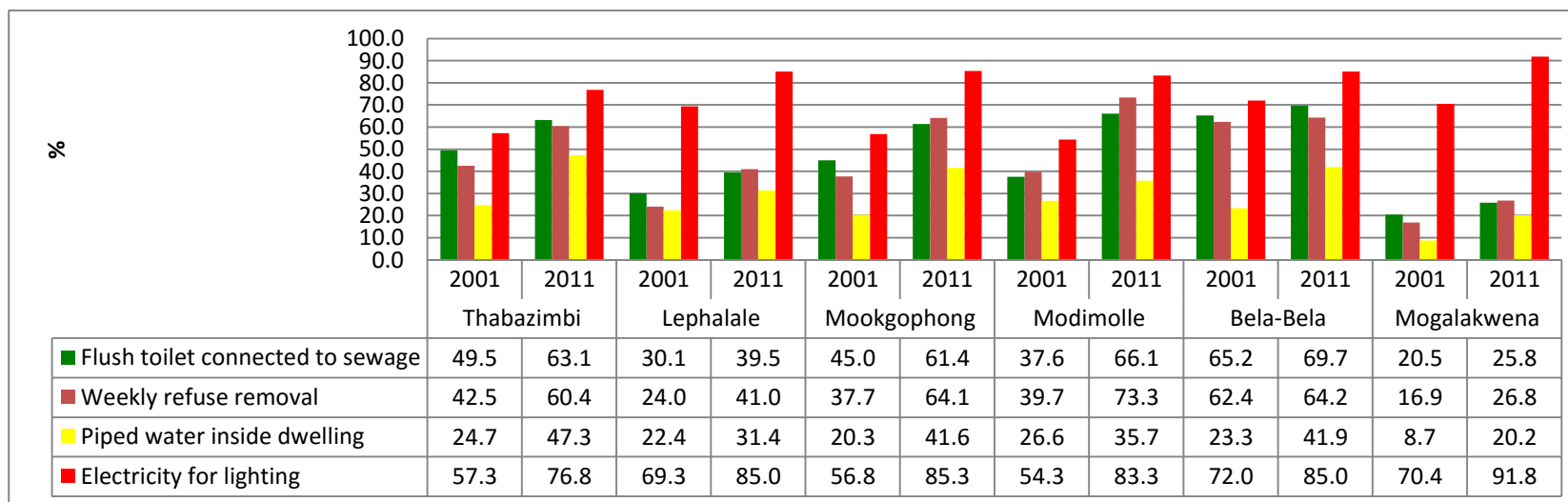
Census 2011

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

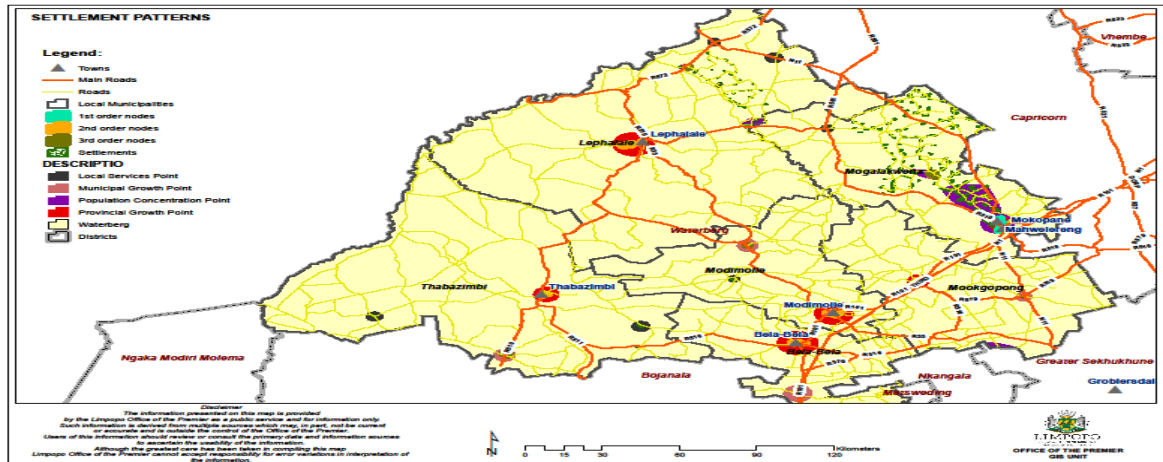
BELA BELA

| | | | |
|--------------------------|-----------------------------|--------------------------|-----------------------------|
| 2011 | | 2016 | |
| Total HH | HH Size | Total HH | HH Size |
| 18 068 | 3.7 | 21 354 | 3.6 |
| Poverty | | | |
| 2011 | | 2016 | |
| Poverty Headcount | Intensity of poverty | Poverty Headcount | Intensity of poverty |
| 25% | 41.9% | 22.8% | 44.4% |

7. KPA 1 - SPATIAL RATIONALE

SPATIAL ANALYSIS

AMENDMENTS TO MUNICIPAL BOUNDARIES - The only amendments to municipal boundaries as proposed by the Demarcation Board is a portion of Mogalakwena 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 | Tshwana people settled in the 1860 around the warm water springs. The town was established in 1882 and it got municipal status in 1932. |
| Thabazimbi | Was established only in 1953 after iron ore discovered was discovered in 1919. The ore deposits were bought for Iscor and the town established for the employees. |
| Lephalale | It is the youngest town in the WDM area. It was established in 1960 and got municipal status only in 1986. |

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 townships.

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/Lephalale | 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 Lephalale – 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.

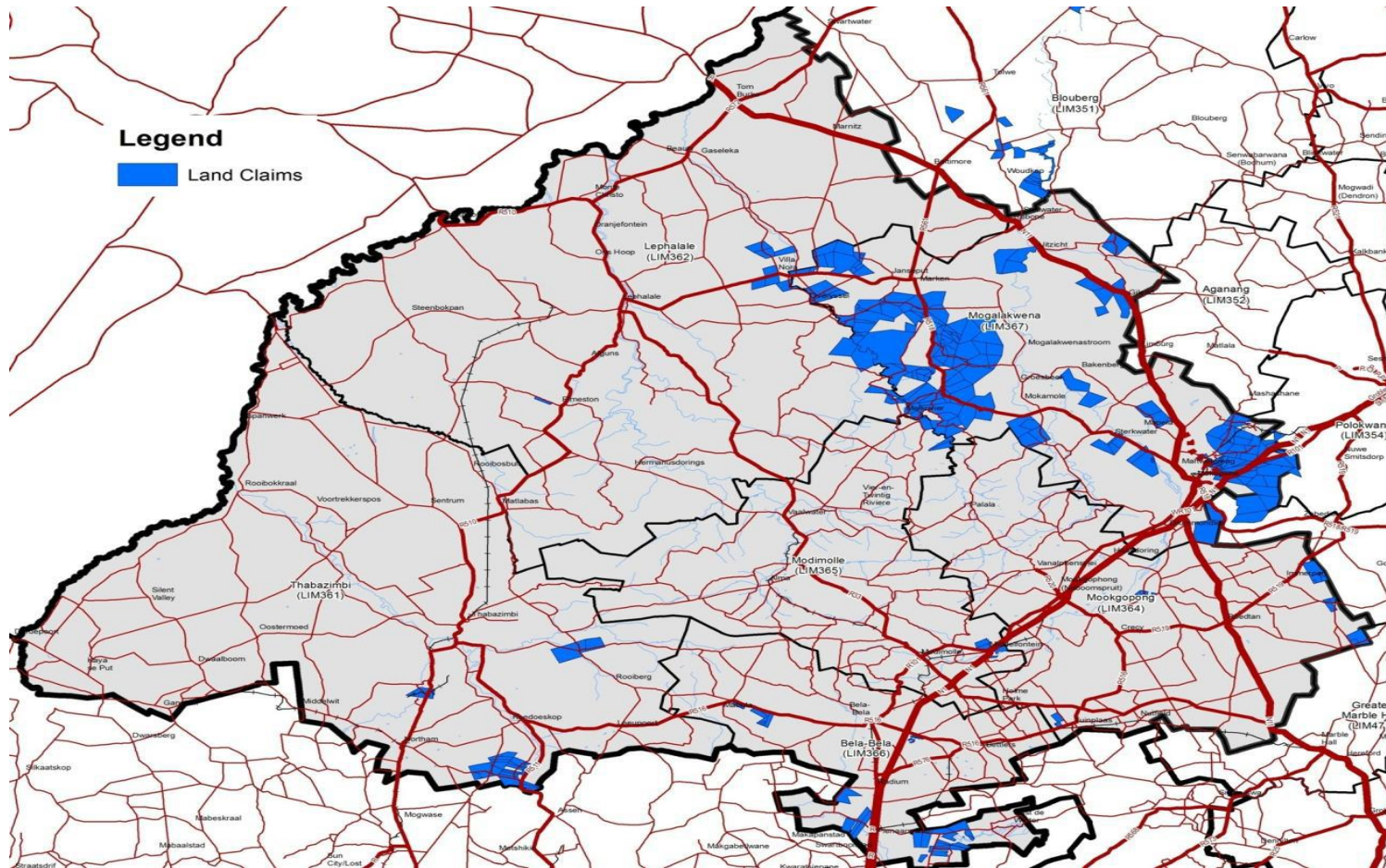
1. The Medupi Power Station that will supplement existing power generation and is of critical importance to ensure sufficient energy capacity for the entire country over the long term;
2. The Waterberg coal fields located adjacent to Medupi, as identified by the National Development Plan; and
3. A heavy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

5. 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 |
| Letlhakaneng (phase 1, 2 & 3) | Turffontein 499KR Ptn 24, 25, & 39. Phase 2 ptn 17, 19 23, 29, 32, 34 and 35 (152. 6582) ptn 18, 20, 32 and 33 of farm Turffontein 499 | 305 | 95 |
| Mawela family | Farm Gruispan 16 JR | 1,392 | 37 |
| Bela Bela (phase 1 & 2) | ptn 2, 4, 5 and ptn 8 of Olieventein 475 KR, R/E of Olieventein 562 KR, ptn 3, 31 and R/E of ptn 34 of the farm Rietspruit 527 KQ and ptn 1 of Zandspruit 472 KR (Phase 1) Ptn 11, 14, 16, 20, 21, 22, R/E of ptn 24, 25 & 38 of the farm Rietspruit 527 KR R/E of ptn 9 & 10 of the form Zoete-inval 484 KR Ptn 4 of the Farm Aliwal 486 KR | 6,724 | 90 |
| Ga Mashong Matlala (phase 1 to 3) | Haakdoringfontein 85 JR: R/E Ptn 1, 2, 3 4, 6, 7, Kameelrevier 77 JR: Ptn 2, 4, 5, 6, 7, 8, 13 Kliprand 76 JR: R/E Ptn 1, 2, 3, 7, 8, 9, 13, 15, 17, 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 | | |

| |
|--|
| 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. 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.

7. 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.

8. 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 lasting 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.

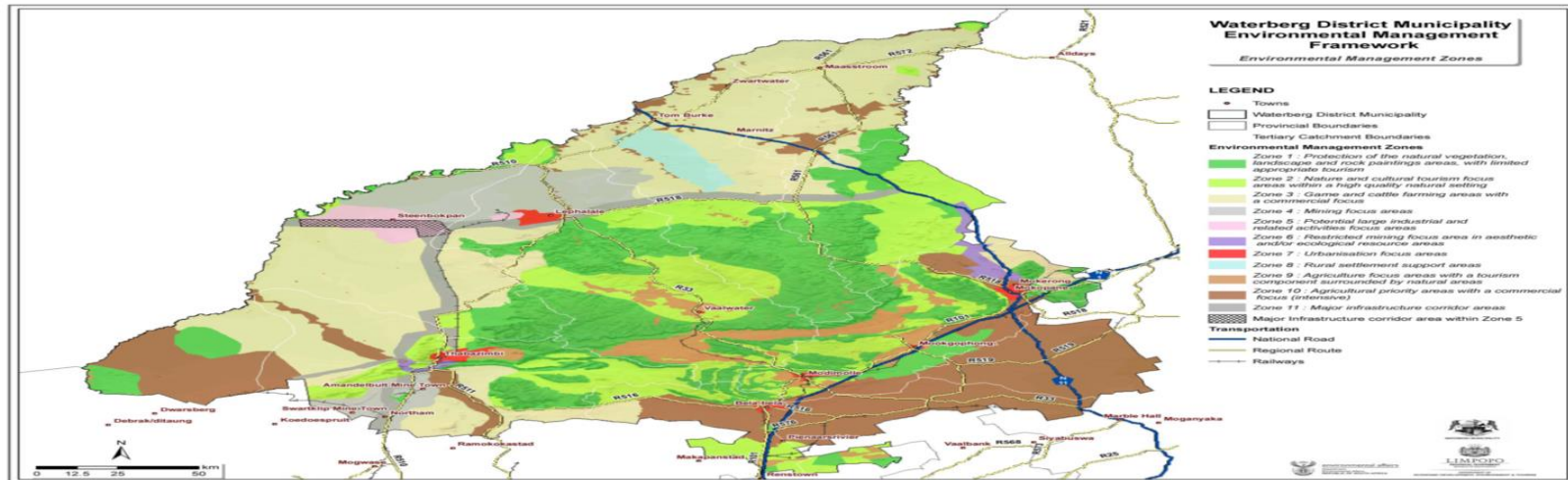
9. GEOLOGY, LANDSCAPE and SOIL

The simplified geology of the Waterberg District can be classified into five distinct geology types, namely the Transvaal Super Group, Karoo Super Group, Waterberg Group, Bushveld Igneous Complex, and the Archaean Granite/Gneiss and Swazian Complex. The Karoo Super Group contains coal deposits while Bushveld Igneous Complex harbours important sources of platinum and chromium. The Waterberg Group contains no minerals of economic value. The Transvaal Super Group has iron ore deposits. The lithology of the area shows that there are 26 dominant rock types occurring in the Waterberg District. All of which are described. The landscape of the Waterberg District is a unique feature that distinguishes it from any other place in South Africa. There are four main landscape features in the Waterberg District, namely the Waterberg Plateau, the Transvaal Plateau Basin, the Pietersburg Plain and the Limpopo Depression.

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

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



10. 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 footprint 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 Locals

| Waterberg Municipalities in Limpopo | Issues relating to Climate Change |
|--|---|
| Waterberg District | 1. Mining 2. Deforestation 3. Governance 4. Veld fires |

| | |
|-----------------------------------|--|
| LIM 368 Local Municipality | Modimolle 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 Mookgophong 6. Waste management 7. Governance 8. Deforestation 9. Alien species invasion |
| Bela – Bela | 1. Governance 2. Waste management 3. Deforestation |
| Lephalale | 1. Air pollution – mining 2. Ground water availability 3. Deforestation 4. Governance |
| Thabazimbi | 1. Mining 2. Waste management 3. Governance |
| Mogalakwena | 1. Mining 2. Alien Invasion 3. Deforestation |

11. 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;
- Lephalale;
- Mogalakwena;
- Sterk;
- Olifants and
- Nyl

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

12. 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 Lephale requires that the industries should comply with air quality standards. In Waterberg, the air quality hot spots are Lephale, 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)**

WDM Air Quality Management Plan

| Air Quality in WDM Municipality | Industrial emission | Domestic fuel during | Vehicle omissions | PM10 | S02 | No2 |
|---------------------------------|---------------------|----------------------|-------------------|-------|-------|-------|
| Lephale | 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% |

13. AIR QUALITY MANAGEMENT TOOLS

13.1. 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

13.2. 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

13.3. 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 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.

13.4. Challenge

Waterberg District Municipality does not possess Air QUALITY Management monitoring equipment's and infrastructure such as Monitoring Stations. All the equipment and infrastructure is the asset of the National Department of Environmental Affairs and operated by private service providers.

13.5. 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 thing : a set of trace gas analysers housed in

the 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 lighting conductor.

13.6. Transition to Low Carbon - Economy

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

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

14. WASTE MANAGEMENT

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

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

15. 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.

16. WORLD 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. TheVoortrekkers, 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, Mokgopong 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.

17. FLOODING ACROSS THE WATERBERG DISTRICT

Affected Areas

- Lephalale LM is worse affected by floods as a result of **overflowing Mokolo 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 eruption** due to heavy rains that over flooded the capacity of dam;
- **Koedoeskop Bridge water level increasing** flood in Thabazimbi,
- **Crocodile river is constantly rising** and overflowing,
- Modimolle- **Mabaleng Alma Sand river constantly rising** and overflowing,
- Bela-Bela town flooded after affected by **Bela-Bela Township, Klein Kariba & Thaba Monate Dam eruption** flooded R101 (with lots of potholes) route until in town where the Railway station, Industrial area and some businesses were under the water,
- **Pienaarivier rising** and overflowing;
- Mogalakwena **Sterkwater** river overflow flooded houses at Mahwelereng and school children were assisted by WDM rescue team to crossover stream water,

| WATER SOURCES IN MUNICIPALITIES | | |
|-----------------------------------|--|---|
| Municipality | Surface Water Source | Groundwater |
| Bela-Bela LM | Warmbath Dam Platrivier Dam Pipeline from Klipdrift purification works (Magalies) | Four boreholes |
| LIM 368 Local Municipality | Modimolle Donkerpoort Dam Pipeline from Klipdrift purification works (Magalies Water) Mookgophong LM Welgevonden Dam/ Frekkiegeyser Dam | Perdelaagte borehole in Modimolle Mabaleng borehole Mabatlane borehole 12 boreholes(Mookgophong & Naboomspruit) |

| | | |
|-----------------------|--|--|
| | | 4 boreholes (Roedtan) |
| 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 |
| 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) |

18. 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

18.1. WATER CHALLENGES

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

18.2. IMPLICATIONS

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

- Impedes on possible investors in the District

18.2.1. Recommendations

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

| 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 Grootegeeluk 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. |
| Mining | <ul style="list-style-type: none"> • LIM 368 local municipality is the major source of eco-tourism economic activities, mainly contributing source of green economic implementation in the Municipality. • Mining Prospecting Applications are a serious threat/challenge in the Biosphere Reserve Area. |

19. 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. From July 2013 to March 2014 the following incidents have been experienced district wide.

- Chemical Spills and Hazardous - HAZMAT incidents = **1**
- Acid Mining Drainage in all 3 Local Municipalities that have Mining Activities = **3 LM's (Lephalale, Mogalakwena, Thabazimbi)**
- Accidents - Motor vehicle accidents(MVA) = **359**

- Veld fires - Grass/Veld fires = 201

20.4. WDM Eco-Tourism and Green Economy

The area of Waterberg is blessed in natural resources that attract ecological tourism and green economy. The type of economic sector within the Waterberg jurisdiction is very extensive within the LIM 368 Local Municipality, former Modimolle and Mookgophong Areas. Eco-Tourism, agriculture, wildlife economy and other natural resource based economies are more intensive in the LIM 368 jurisdiction than in any other local municipality within Waterberg District.

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

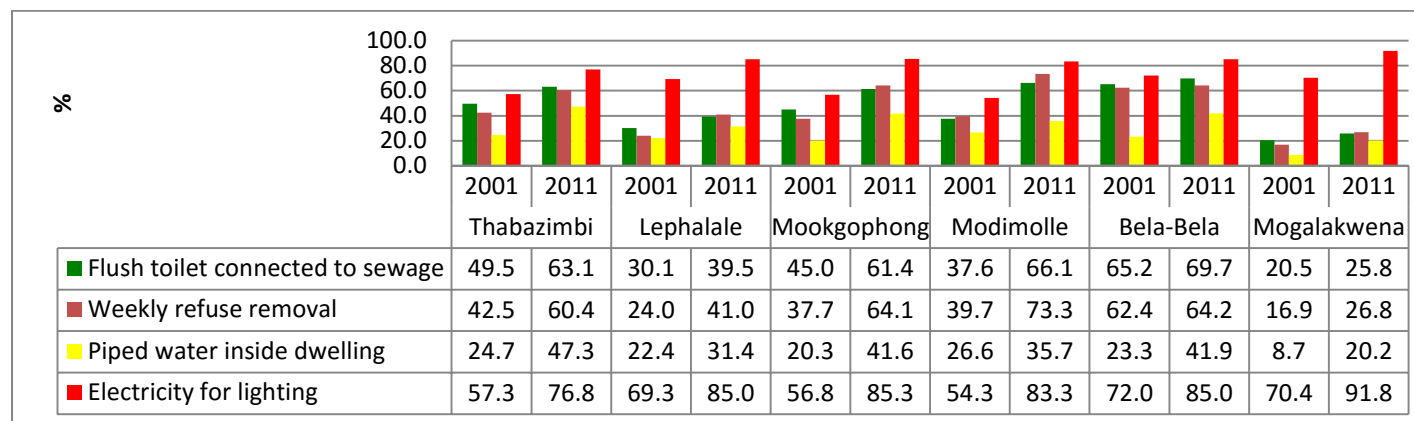
ENVIRONMENTAL CHALLENGES IN WATERBERG DISTRICT

| 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 |
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| | |
|-------------------------------|---|
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|-------------------------------|---|

8. KPA 2 - BASIC SERVICE AND DELIVERY

HOUSEHOLD SERVICES



STATS SA 2011

8.1 WATER AND SANITATION

1. WATER

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



- 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.

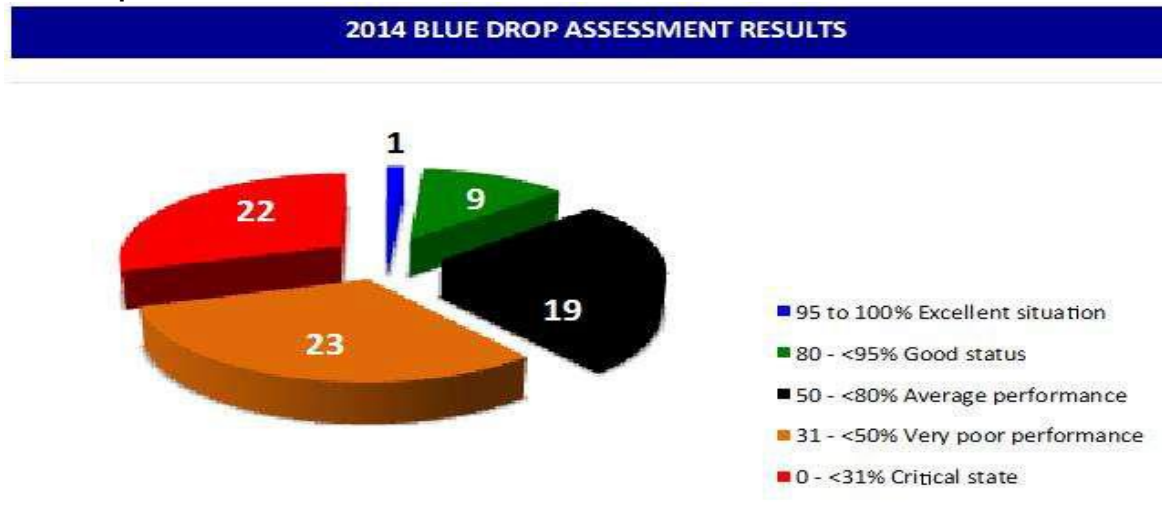
Provincial performance trends:

| 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



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 bench-marks 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, Elandskraal, Groblersdal, Jane Furse, Leeuwfontein (Mokganyaka), Meckleberg (Moroke), Monsterlus (Hlogotlou), Motetema, Nebo, Phokwane, Tubatse | Denilton, Marble Hall, Roosenekaal |
| Mogalakwena LM | 86.4% | Rebone | Mokopaneold&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(LIM368) | 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, 2011

(2) WATER BACKLOGS

| Municipality | Total number of Households | Number of households served | Backlog Remaining households |
|------------------------------|----------------------------|-----------------------------|------------------------------|
| BELA BELA LM: | 14 900 | 14 900 | 0 |
| MODIMOLLE (LIM 368): | 19 804 | 18 654 | 5 181 |
| MOGALAKWENA LM: | 75 313 | | 3 229 |
| MOOKGOPHONG (LIM368): | 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) |

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 |
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CLIMATE CHANGE WATER QUALITY-RELATED IMPACTS

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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.

2. 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 |
|-------------|------|-------|-------|-------|-------|

DWS : National

PROVISION OF SANITATION -

| Municipality | None | Flush toilet (connected to sewerage system) | Flush toilet (with tank) septic | 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(LIM 368) | 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 | <u>14 272</u> | <u>156 739</u> | <u>15 363</u> | <u>3 648</u> | <u>35 720</u> | <u>124 860</u> | <u>3 644</u> | <u>5 486</u> | <u>359 732</u> |

DWS : National

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(LIM 368) | 17 755 | 1 503 | 1 704 | 10 897 | 16 252 |
| Mogalakwena | 80 437 | 1 490 | 11 445 | 42 270 | 78 947 |
| Mookgopong(LIM368) | 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 |

DWS : National

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 |

LIM 368 -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

LIM 368 - 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]

8.2 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)

LIM 368 - 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

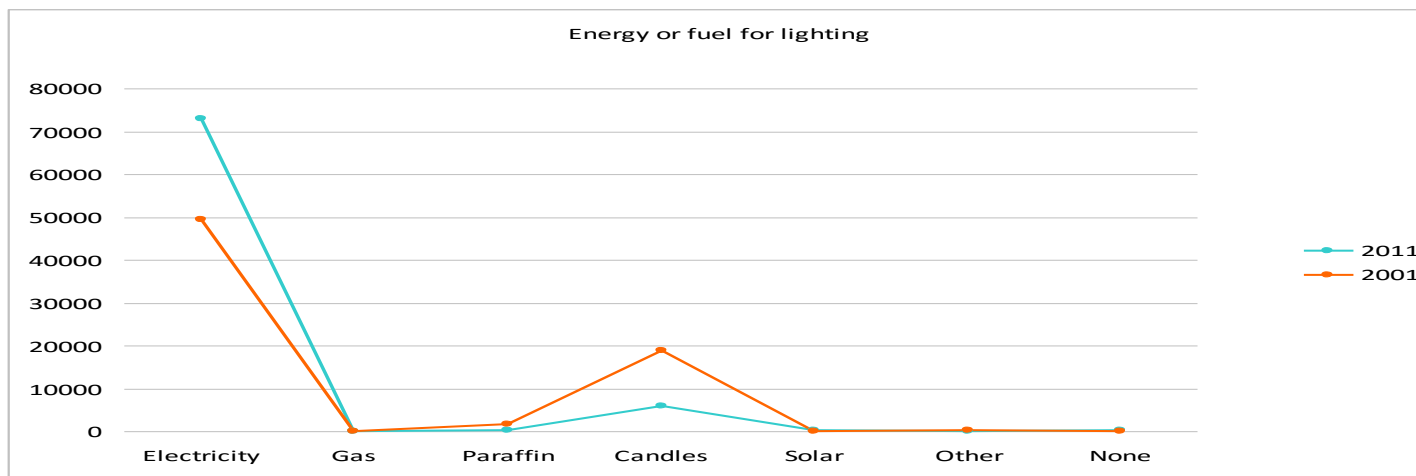
Energy Source for Cooking

| 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 |

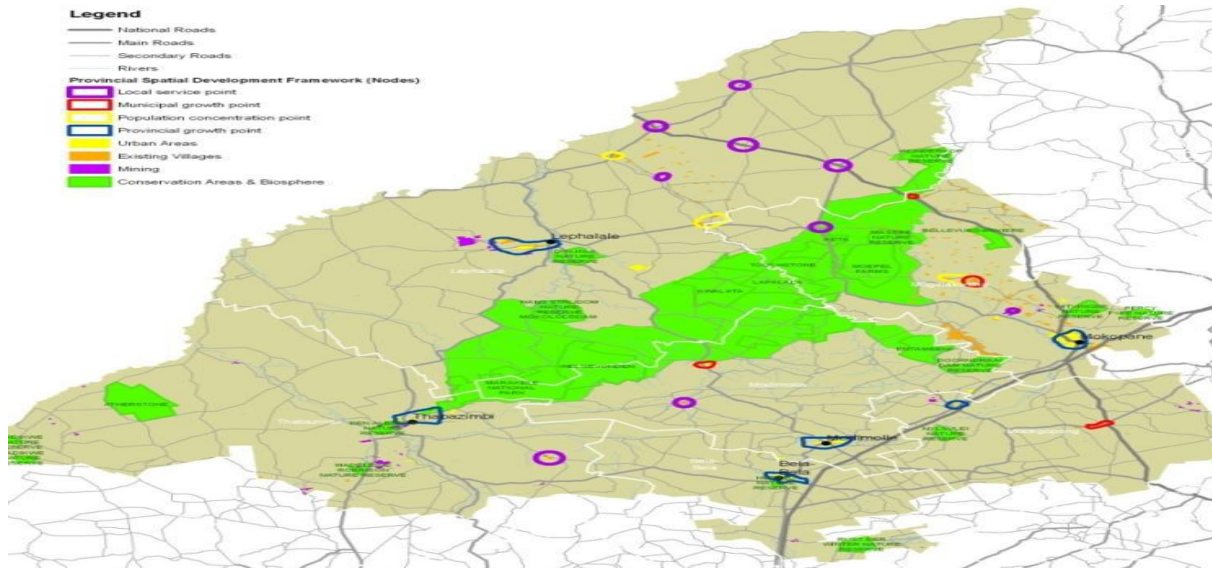
Source: Census 2001, Community Survey 2007 & Census 2011

(3) Challenges pertaining to provision of electricity

- Funding
- Poor infrastructure

8.2 Roads and Storm Water

8.3 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

ROADS AND STORMWATER BACKLOG.

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

| Bela-Bela | Lephalale | Modimolle (LIM368) | Mogalakwena | Mookgophong(LIM368) | Thabazimbi |
|-------------------------------------|-----------|--------------------|--------------------------|---------------------|------------|
| 722.54km | 1388.1km | 1013.5km | 1035. 2km | 680.49km | 1139.43km |
| TOTAL : GRAVELLE ROADS: 5 979.26 KM | | | TARRED ROADS : 1853.58KM | | |

8.4 Waste Management

The municipality developed the Integrated Waste management Plan which 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.

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 extension 10. The refuse dumps existing in the municipal area have reached their life span capacity. This brings a challenge as there is no land to construct a new land fill site in the municipality.

Mogalakwena

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

Mookgophong

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

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

Thabazimbi

Settlements that receive municipal waste collection services are Thabazimbi, Regorogile, Rooiberg, Northam and Leeupoort. Other settlements in the municipality in the remote rural areas do receive the service. In mining areas, the mines collect the waste for the settlements near their jurisdiction.

Lephalale

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

REFUSE REMOVAL BACKLOG

LIM 368 - 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

| 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.

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 roadworthy taxis;
- Accidents;
- Lack of transport facilities; and
- Conflicts among taxi owners.

9. SOCIAL ANALYSIS/ SERVICES

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.

2.Education

| # Public Schools per Phase, Municipality and District | | | | | |
|--|------|-------|------|-----|-------|
| Municipality | COMB | INTER | PRIM | SEC | Total |
| BELA BELA | | | 12 | 5 | 17 |
| LEPHALALE | 4 | | 59 | 31 | 94 |
| MODIMOLLE | 2 | | 24 | 10 | 36 |
| MOGALAKWENA | 4 | | 145 | 95 | 244 |

Learner: Educator ratio in Public Ordinary Schools

| Municipality | Learners | Educators | Ratio |
|--------------|----------|-----------|-------|
| BELA BELA | 13707 | 395 | 34.7 |
| LEPHALALE | 34692 | 1066 | 32.5 |
| MODIMOLLE | 19470 | 627 | 31.1 |
| MOGALAKWENA | 89542 | 2915 | 30.7 |
| MOOKGOPONG | 6659 | 214 | 31.1 |
| THABAZIMBI | 11477 | 368 | 31.2 |

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.

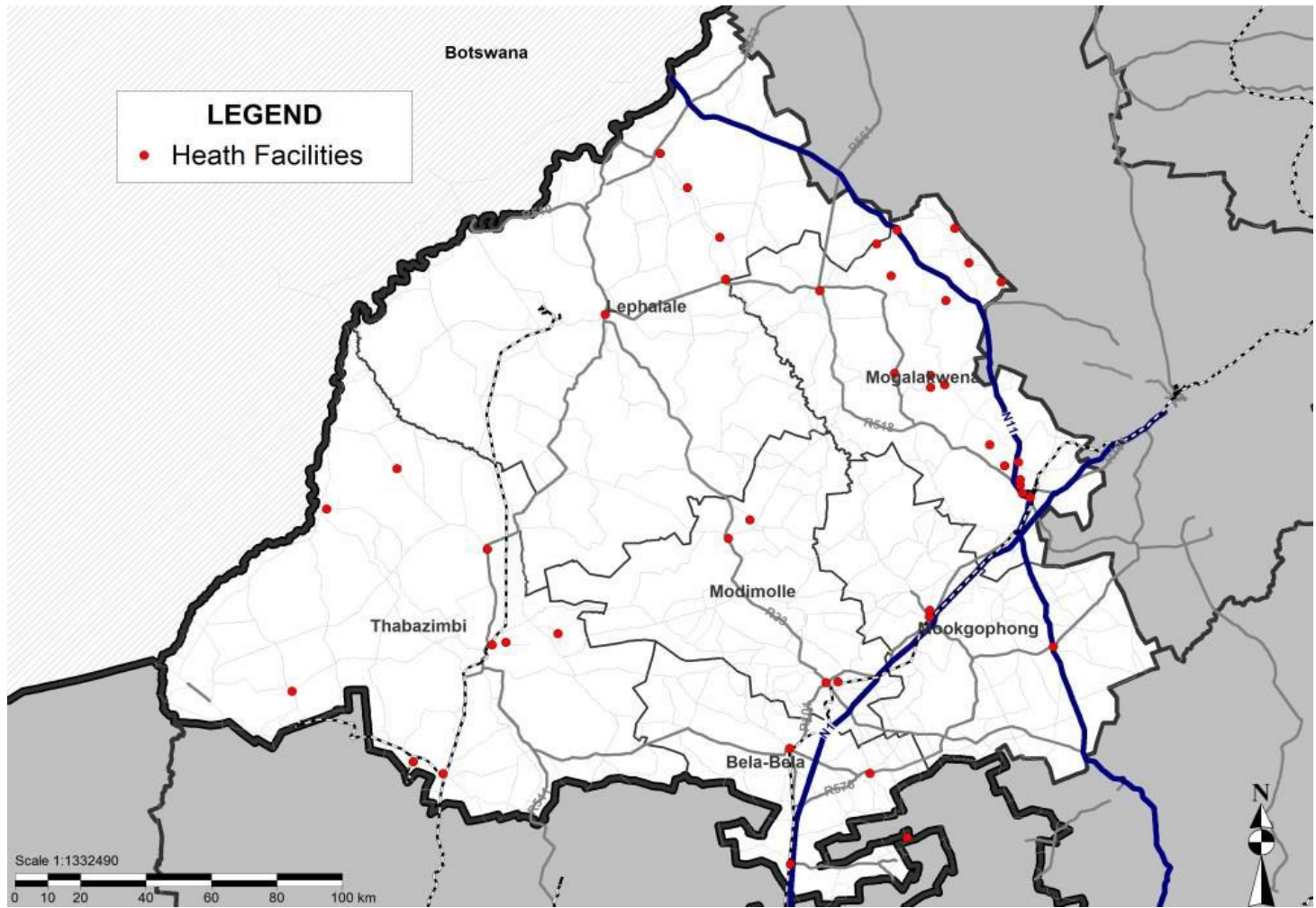
- Poor road conditions and provision of Scholar Transport to ensure access to schooling
- Inadequate or lack of water
- Illiteracy rate in the District
- Some disabled learners are kept at home.
- Movement/established Informal Settlements
- Mismanagement of Funds
- Demarcation of circuit not in line with municipal boundaries.
- Partnership between locals, private sector and FET's on skills development
- Overcrowding in classrooms.
- Increased teenage pregnancy.

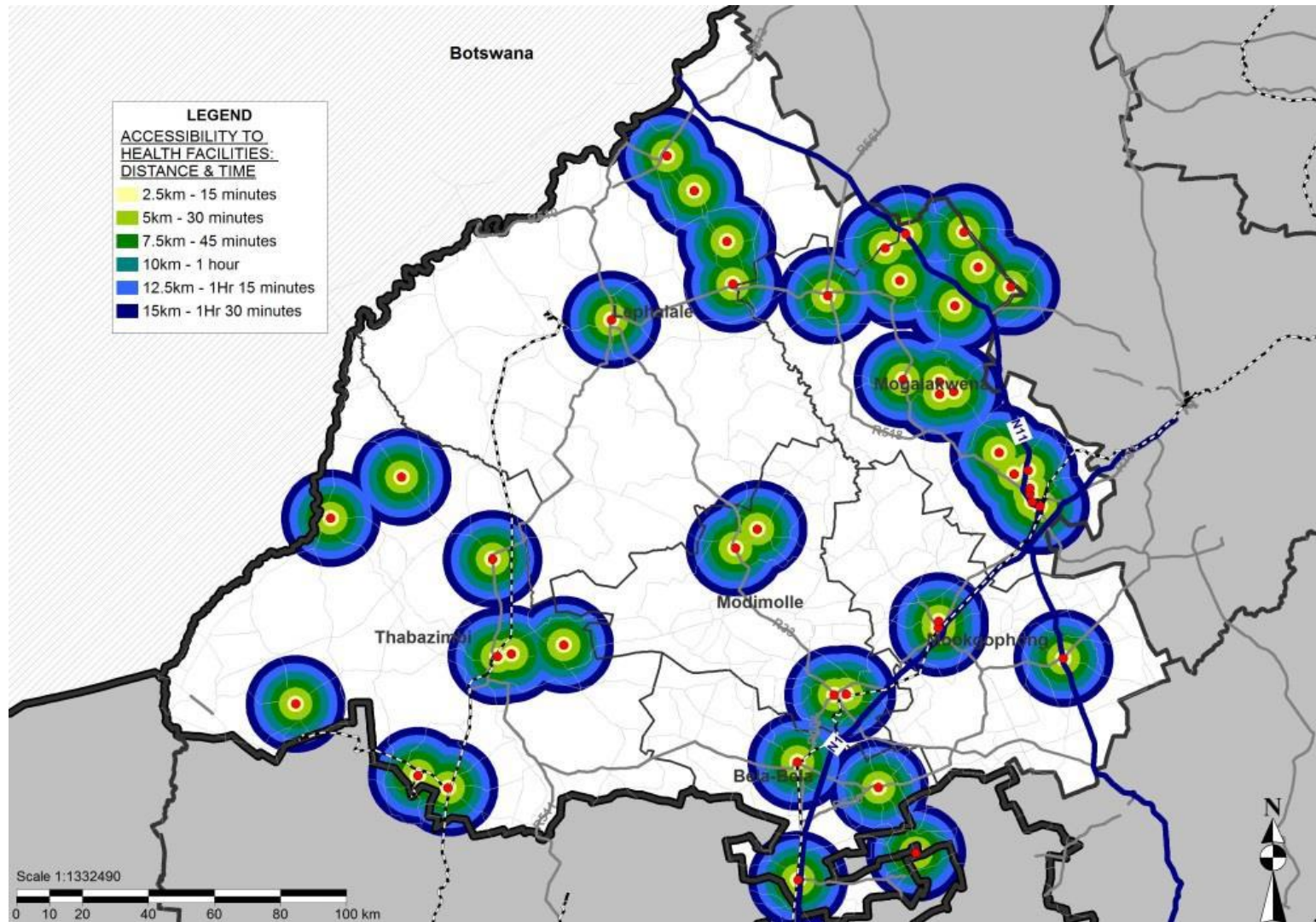
3. Health and Social Development

1. HEALTH

Number of Health facilities within the municipality.

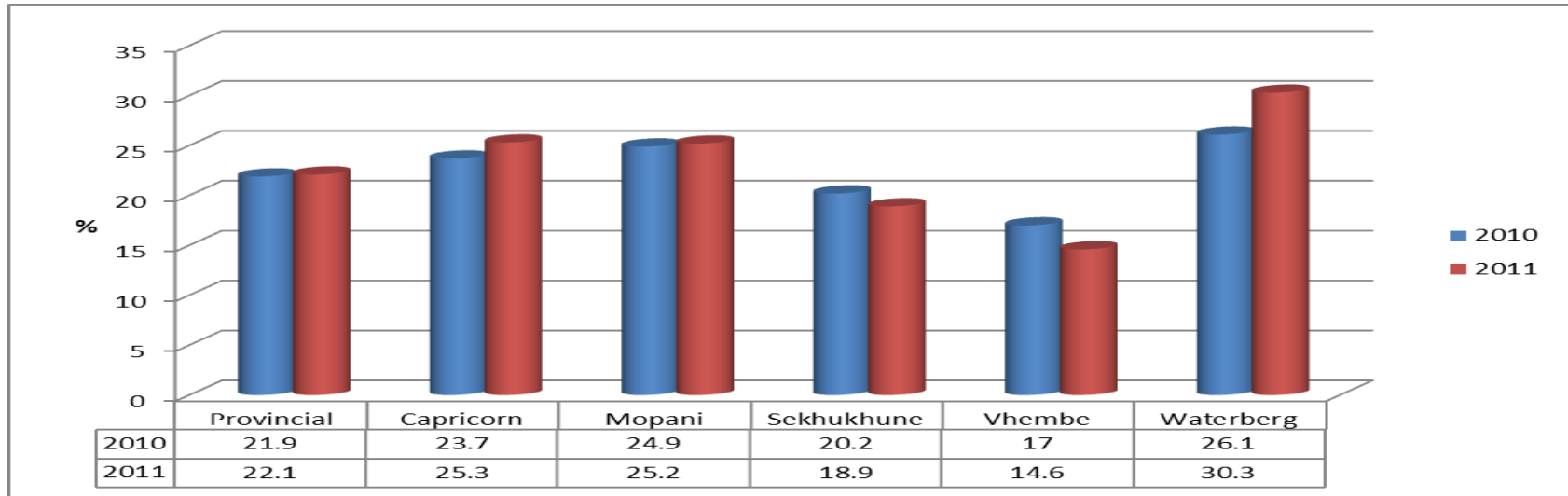
| | HOSPITALS | CLINICS | MOBILE CLINICS | COMMUNITY HEALTH CENTRES |
|---------------------------|---------------------|-----------|----------------|--------------------------|
| Bela-Bela | 1 , 1(PRIVATE) | 4 | 2 | - |
| Lephalale | 2 , 1(PRIVATE) | 7 | 7 | - |
| Modimolle | 1 , 1 (SPECIALISED) | 4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





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 2011



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.

2.SOCIAL DEVELOPMENT

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

CHILD CARE

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

SOCIAL DEVELOPMENT CHALLENGES

- 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

The number of police stations in the municipality

1.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 & Challenges

- 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,assualt 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 |

TYPES OF CRIMES IDENTIFIED:

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**: Burglary, 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 including Libraries

LIM 368 - 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 |
| Mosesetjana Stadium | Poor-Bad | Soccer |

LIM 368 - 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

| Location | Facilities | Constraints and Challenges |
|-------------------------------|---|--|
| 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 | <ul style="list-style-type: none"> 1 Cemetery facilities | <ul style="list-style-type: none"> Lack of facilities |
| Rus de Winter and Rapotokwane | <ul style="list-style-type: none"> Community Hall Sport Ground 1 library | <ul style="list-style-type: none"> These facilities are only located within Rapotokwane. |

DISTRICT WIDE 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 |

CHALLENGES

Provision of libraries as per norms and standards.

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.

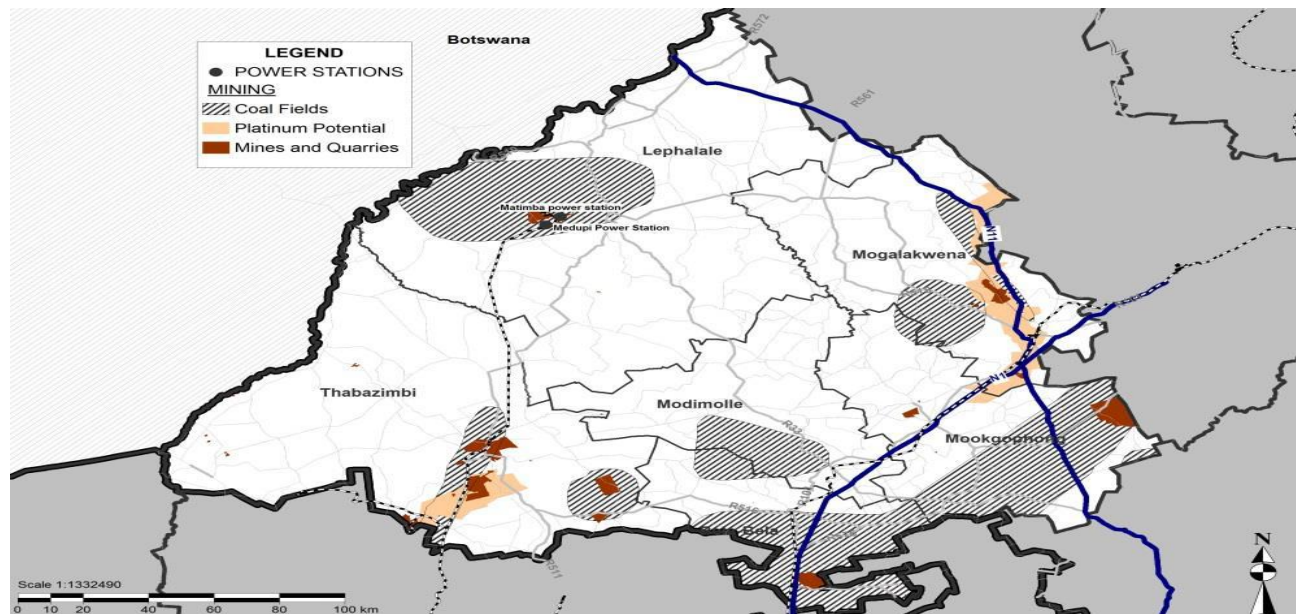
| Primary Mineral Reserves | |
|--------------------------|------------|
| Coal | 18 bn tons |
| Chromite | 5,5 tons |
| Platinum | 6 323 tons |
| Palladium | 3 611 tons |

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 lephalale municipalities.

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

- Mining
- Agriculture
- Tourism
- Manufacturing

1. Mining



- Mining activities are around Mokopane, Lephalale, and Northam-Thabazimbi.
- Mining creates job opportunities within the District.

- The Medupi Power Station which is built by Eskom near Lephalale 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

2. 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.**

3. 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

4. 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 The Waterberg Biosphere Reserve – eco-tourism Lephalale Developments Proximity to the commercial capital – Gauteng | 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 | Agri-Tourism , Agro Processing – i.e. Marula processing Organic Farming, Aquaculture | Coal deposits, Coal liquification Platinum belt in Mogalakwena and Thabazimbi area |

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.

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 |
| | 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 |

| Sector | Scarce Skill | Baseline | Required | Variance |
|--------------------|-------------------------|----------|----------|----------|
| | 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

- Compliance by local municipalities to update their registers.

OPPORTUNITIES

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

4.WEDA

PROGRAMMINGMODEL (Core business)

BUSINESS DEVELOPMENT SERVICES:

- Financial Support Services:
 - Grant access linkages, credit extension, business planning support, venture capital facilitation.
- Non-Financial Services:
 - Business and technical trainings, product development linkages, market access support, technology transfer support, information linkages, business incubation support, post-funding support, compliance support, business mentorship.

INVESTMENT PROMOTION & STRATEGIC PROJECTS:

- Investment Promotion:

- Trade missions, marketing investment opportunities, facilitate bilateral trade agreements, export linkages, facilitate joint venture deals, investment retention support.

Strategic Projects:

- Infrastructural development linkages, beneficiation and value addition support, business rescue and turnaround services.
- Promote conducive business environment for investment in municipalities through infrastructure development, spatial planning and land use schemes.

TARGETING STRATEGY

The following sectors will be targeted:

- Small to medium scale enterprises trading in high-growth sectors of the district economy; particularly tourism, agriculture and mining
- Cooperatives operating in high-growth sectors of the district economy;
- Locally-based Medium to Large scale businesses and industries;
- International investors with strategic interests in high-rewarding manufacturing, mining and agro-processing projects.

PRIORITY TARGET SECTORS

Priority target sectors are categorized into first and second tier nodes:

- First tier priority sectors:
- Mining and ore beneficiation sub-sectors;
- tourism and related sub-sectors;
- Agriculture and agro-processing sub-sectors;
- Industrial & Investment Development

Second tier priority sectors:

- Small to Medium Scale sector; (Cooperative sector; Informal trading; Community services sector)
- Manufacturing and value-addition sector;
- Green and knowledge economy sectors.
- Transport and logistics
- Institution development

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.

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.

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.

1. 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 related to the Abattoir and Fire Fighting Services. All other policies listed above are reviewed annually, complies with relevant legislation and are implemented effectively.

2. AUDITED STATEMENTS

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

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 | 2015/16 |
|--------------|-------------|-------------|------------|-------------|-------------|-------------|
| Bela-Bela | Disclaimer | Adverse | Qualified | Unqualified | Unqualified | Unqualified |
| Modimolle | Adverse | Disclaimer | Adverse | Disclaimer | Qualified | Qualified |
| Lephalale | Qualified | Qualified | Qualified | Unqualified | Unqualified | Unqualified |
| Mogalakwena | Unqualified | Unqualified | Qualified | Unqualified | Disclaimer | Disclaimer |
| Mookgophong | Qualified | Qualified | Qualified | Qualified | Qualified | Qualified |
| Thabazimbi | Unqualified | Disclaimer | Disclaimer | Adverse | Disclaimer | - |
| Waterberg | Clean | Clean | Qualified | Unqualified | 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

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.
- Implementation of MSCOA(READINESS)

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 | LIM368 - | MOGALAKWENA | 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 | 14 | 32 | 12 | 12 |
| Number of functional ward committees. | 79 | 0 | 13 | 32 | 12 | 12 |
| Staff in speakers office (supporting public participation) | 11 incl 4 for district | 0 | 3 | 3 | 1 | 0 Ward & Public Participation Co-ordinator advertised) |

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.

Active Environmental Forums in the Waterberg District:

- 1. **WATERBERG ENVIRONMENT AND BIODIVERSITY CONSERVATION FORUM : WEBC FORUM**
- 2. **WATERBERG AIR QUALITY FORUM : WAQF**
- 3. **WATERBERG IMPLEMENTATION TASK TEAM: WITT (LINKED TO AIR QUALITY MANAGEMENT PLAN)**
- 4. **WATERBERG WASTE WORKING GROUP : WWWG**
- 5. **WATERBERG SOCIAL SERVICES FORUM : WSSF**

NB :All these FORUMs / Structures sit Quarterly (4 x per annum)

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.

AUDIT OPINION

| Municipality | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|--------------|-------------|-------------|------------|-------------|-------------|-------------|
| Bela-Bela | Disclaimer | Adverse | Qualified | Unqualified | Unqualified | Unqualified |
| Modimolle | Adverse | Disclaimer | Adverse | Disclaimer | Qualified | Qualified |
| Lephalale | Qualified | Qualified | Qualified | Unqualified | Unqualified | unqualified |
| Mogalakwena | Unqualified | Unqualified | Qualified | Unqualified | Disclaimer | Disclaimer |
| Mookgophong | Qualified | Qualified | Qualified | Qualified | Qualified | Qualified |
| Thabazimbi | Unqualified | Disclaimer | Disclaimer | Adverse | Disclaimer | - |
| Waterberg | Clean | Clean | Qualified | Unqualified | Unqualified | Unqualified |

ENVIRONMENT

The Local Municipalities are institution of the South African government and are fully required by the constitution to practice good governance in utilising public finance for infrastructural development and to create employment for the disadvantaged through properly executing programs such as EPWP (public works funding program). Environmental Protection and Infrastructure Programmes (EPIP) is a national department of environmental affairs funding program that enhance and promote green economy in local municipal areas. Promotion of green developments by developing and implementing municipal sector plans such as Integrated Development Plan's, Climate Change Mitigation and Adaptation Strategies; that will encourage and enhance green economy, environmental considerate infrastructural developments and environmental educational awareness paired with environmental skills development for green future building is highly required in Waterberg District local municipalities for betterment and improvement of service delivery in local municipal areas.

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

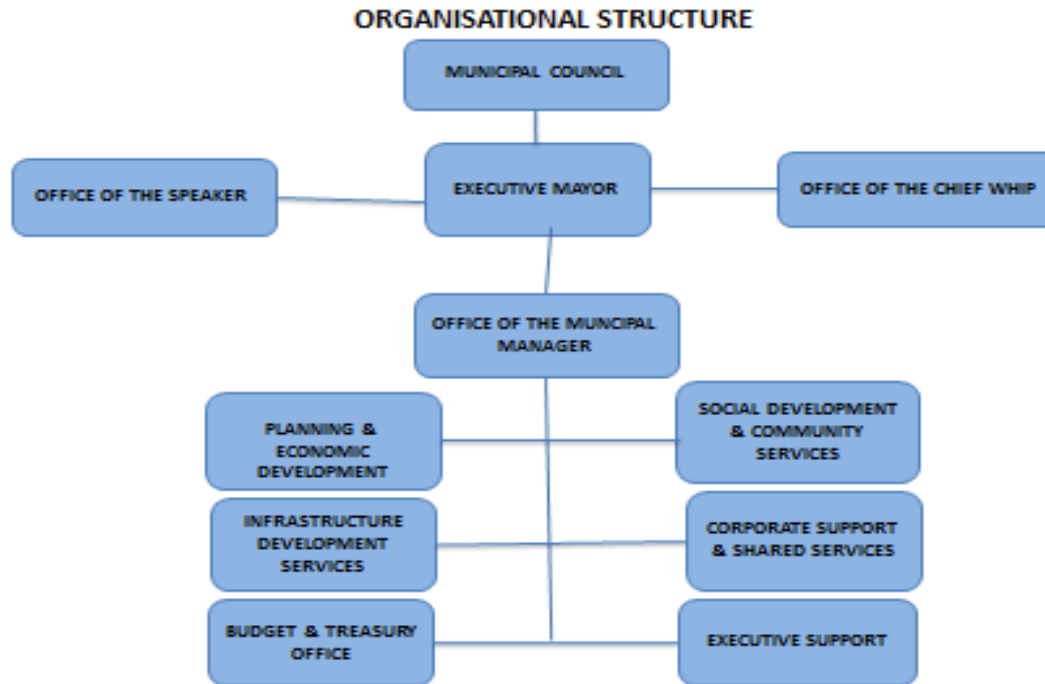
It the organizational structure is comprised of seven departments
WATERBERG DISTRICT MUNICIPALITY

ORGANISATIONAL

STRUCTURE

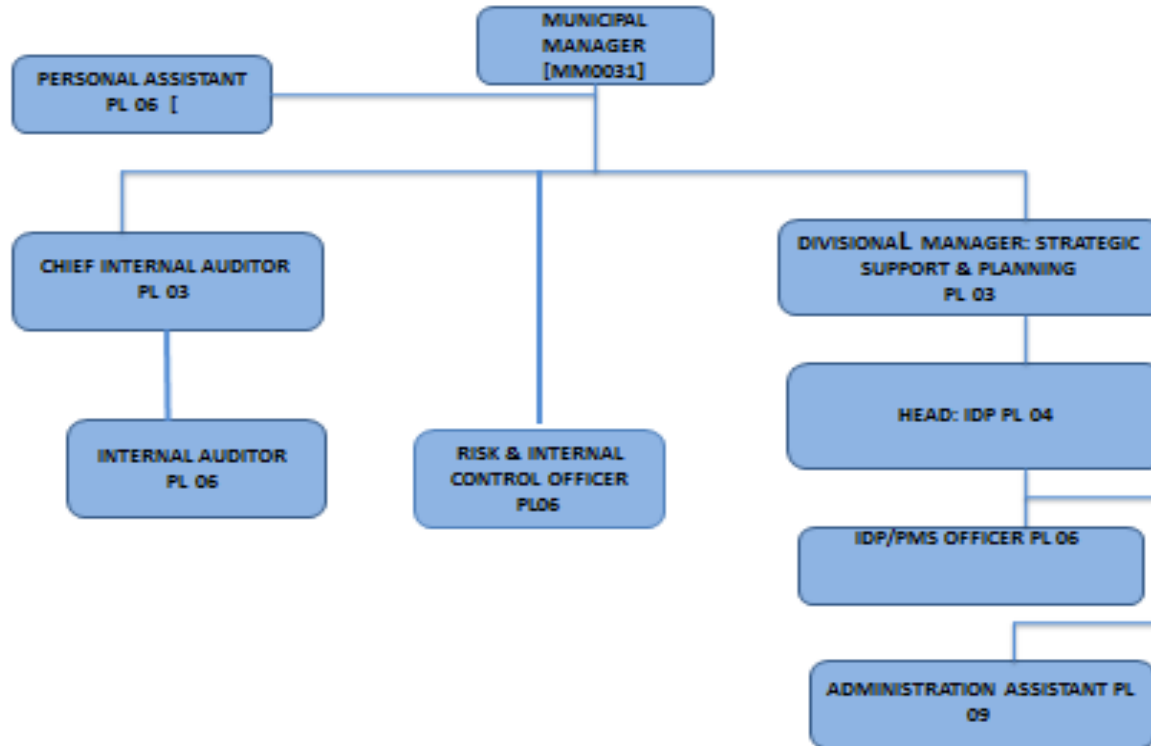
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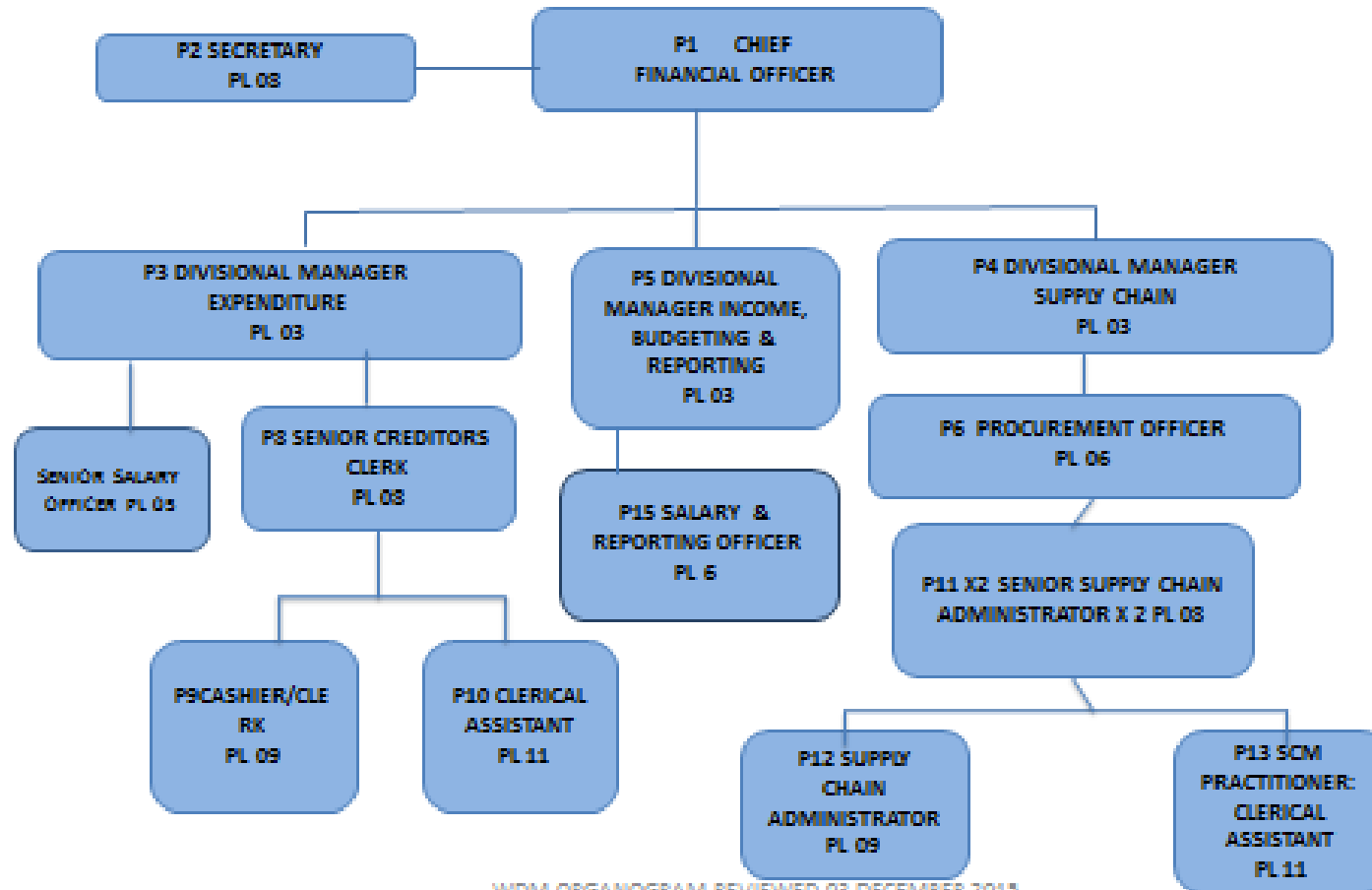
WDM ORGANOGRAM REVIEWED 03 DECEMBER 2015
(A297/2013 & A306/2013) 2016/17

OFFICE OF THE MUNICIPAL MANAGER



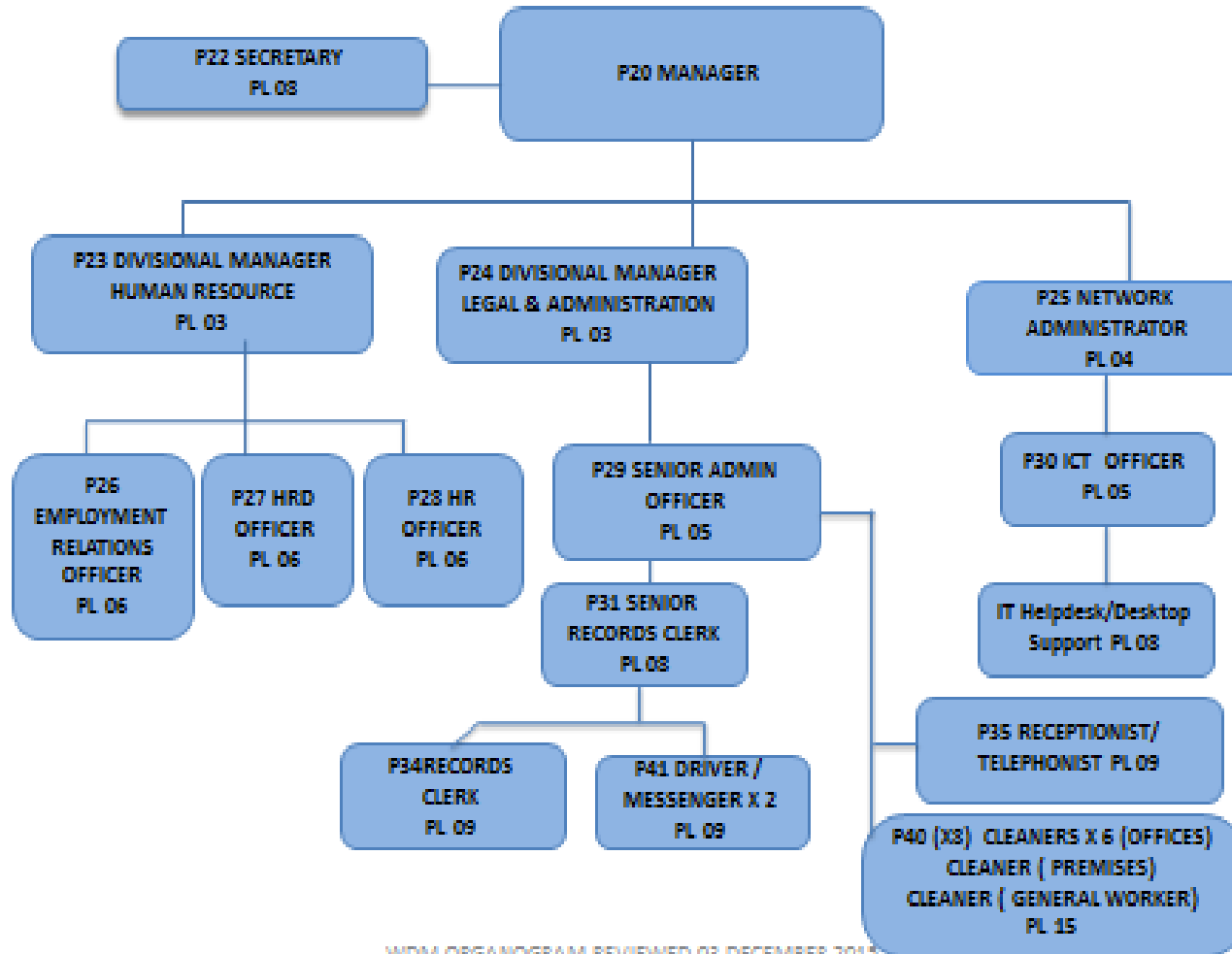
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BUDGET AND TREASURY OFFICE



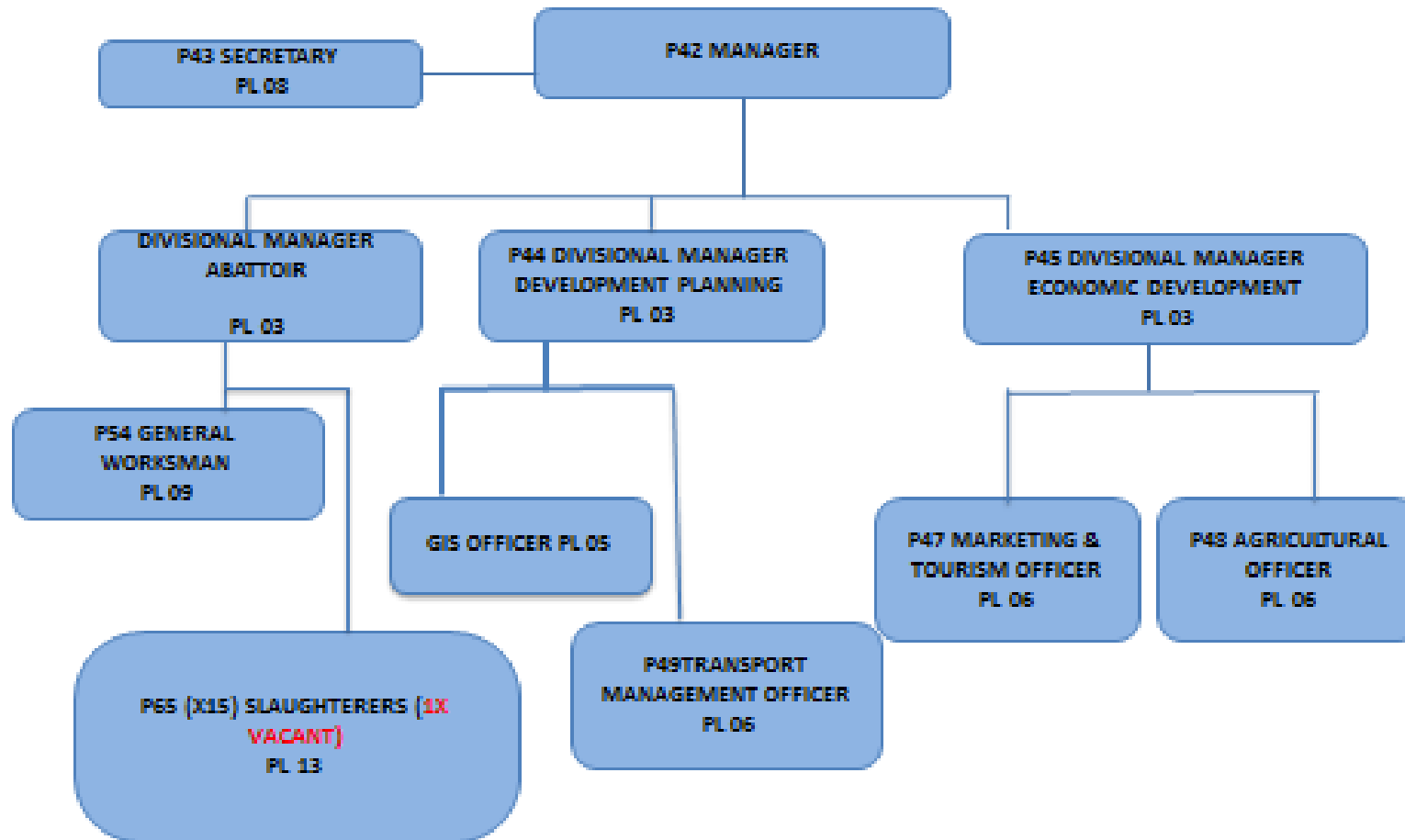
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CORPORATE SUPPORT & SHARED SERVICES



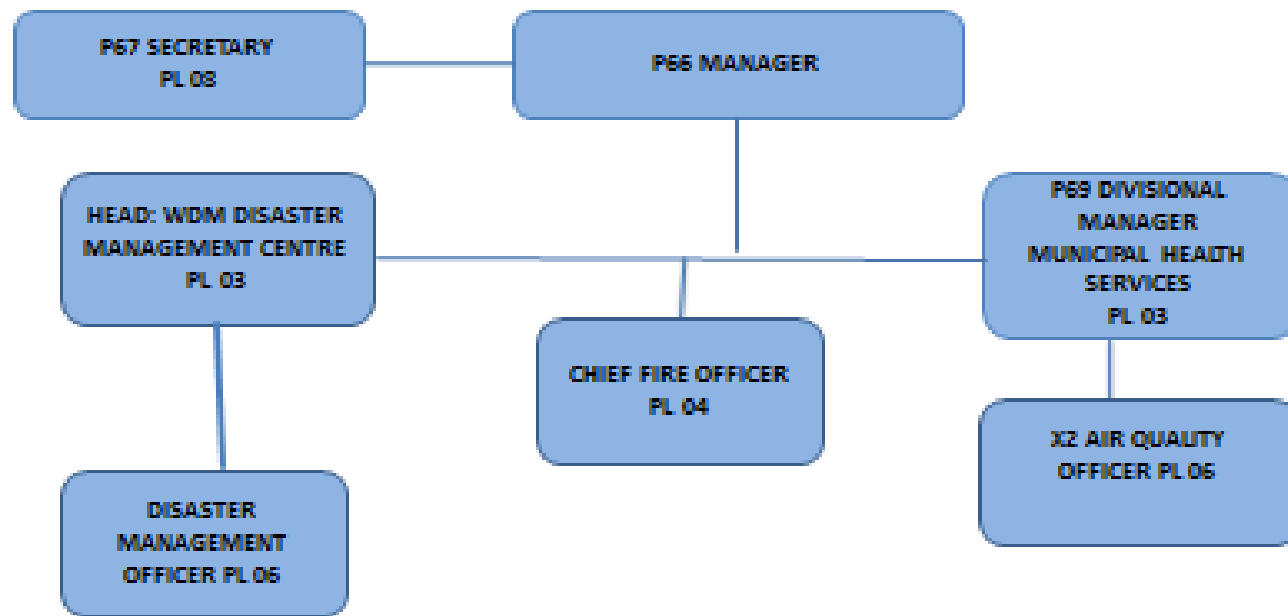
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PLANNING & ECONOMIC DEVELOPMENT



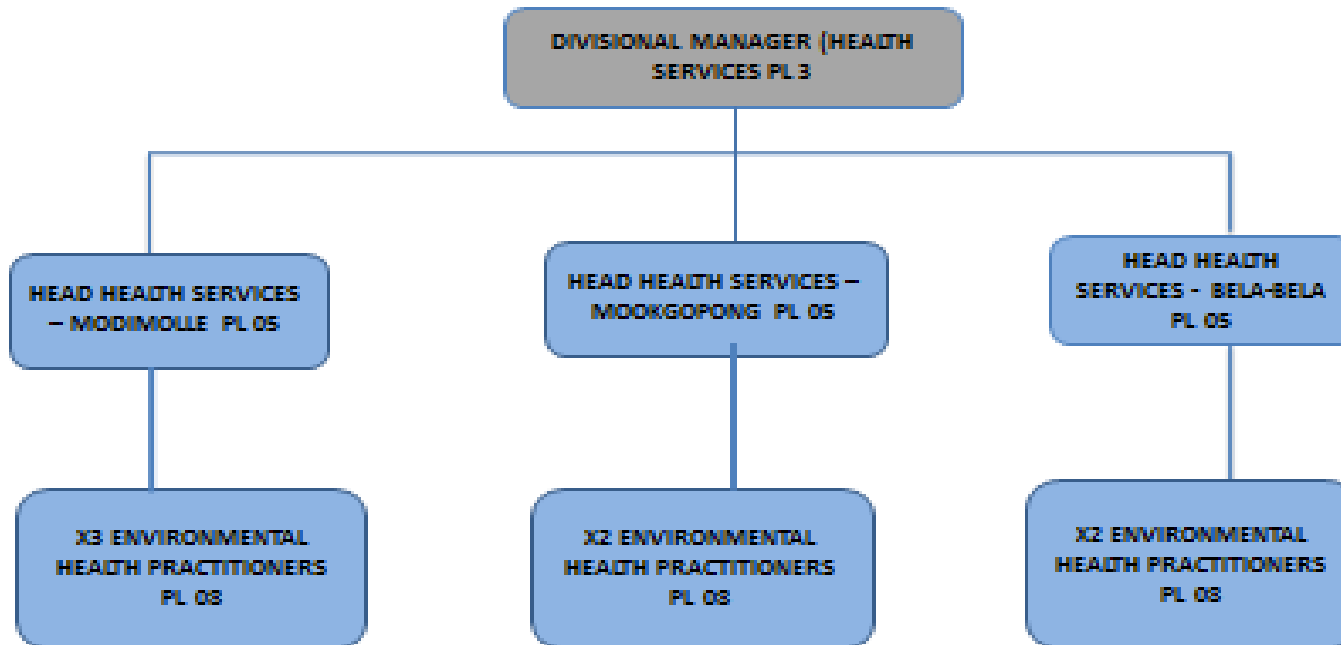
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SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – CONTINUED NEXT PAGE



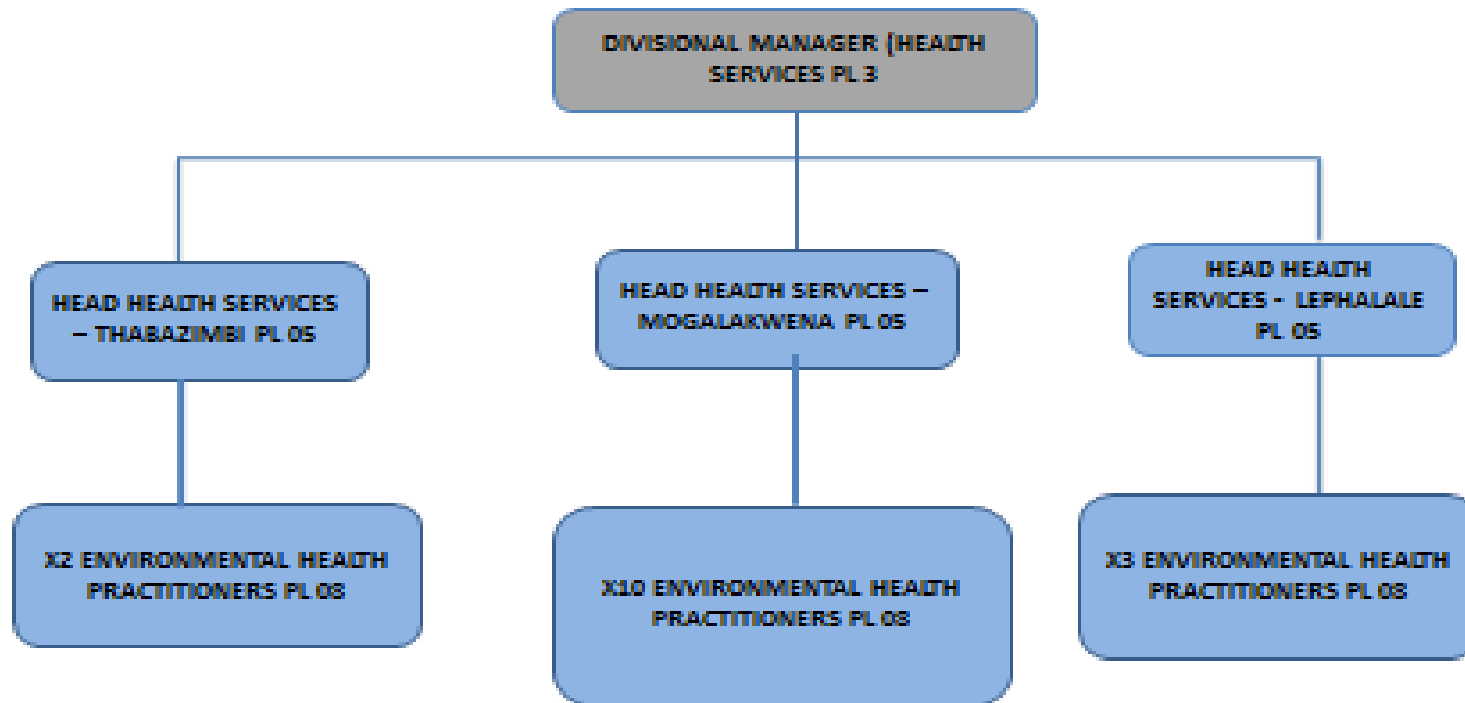
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SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – CONTINUED NEXT PAGE



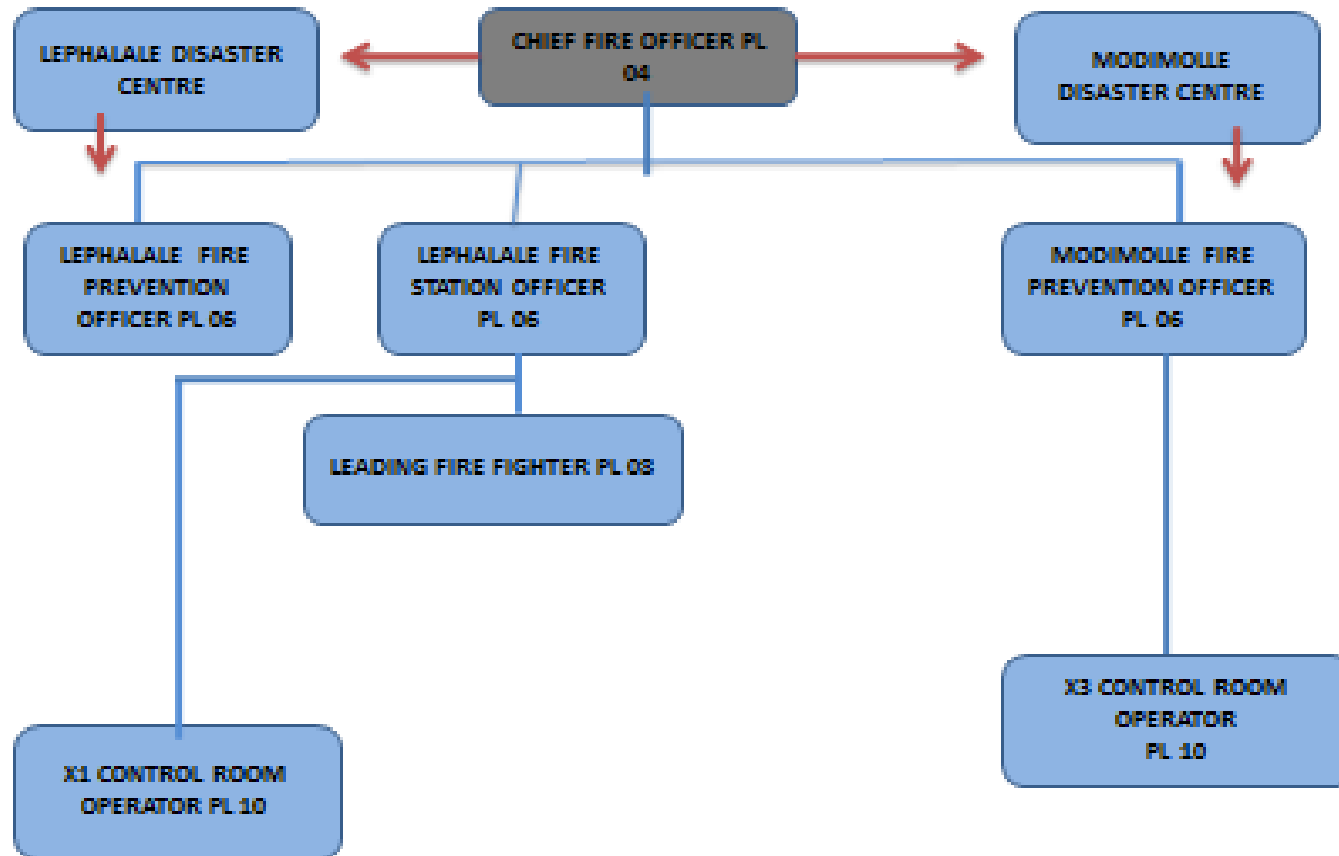
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SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – CONTINUED NEXT PAGE

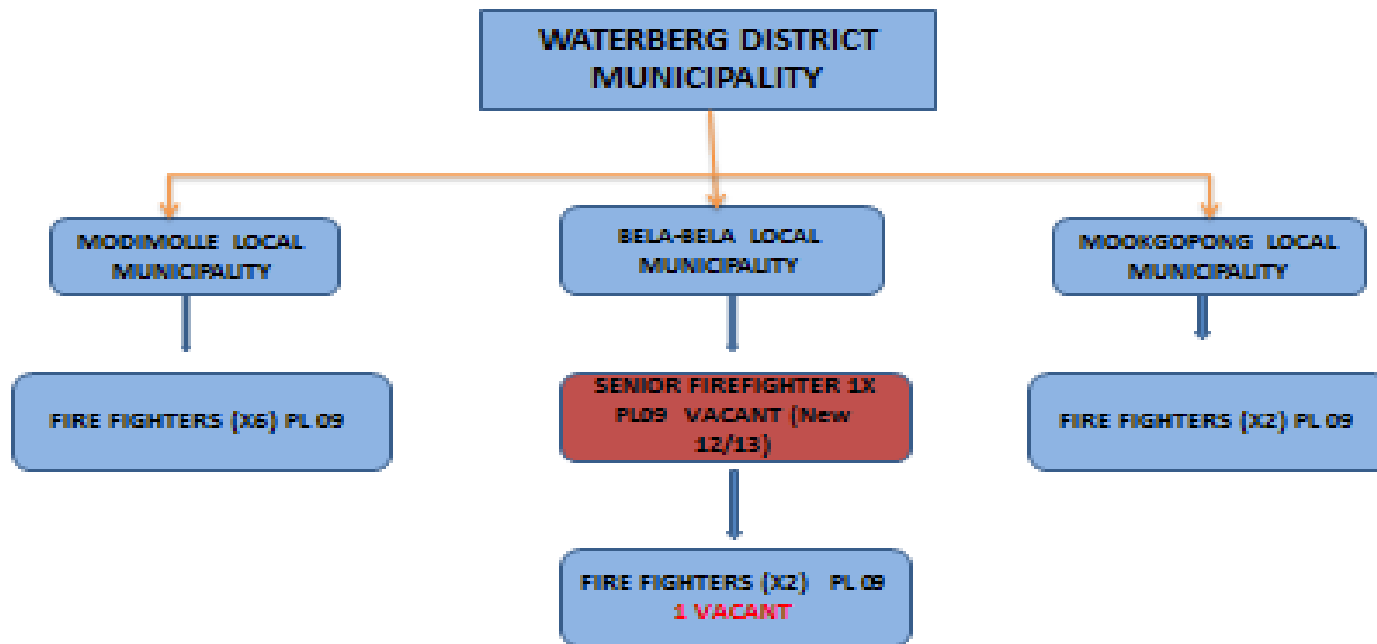


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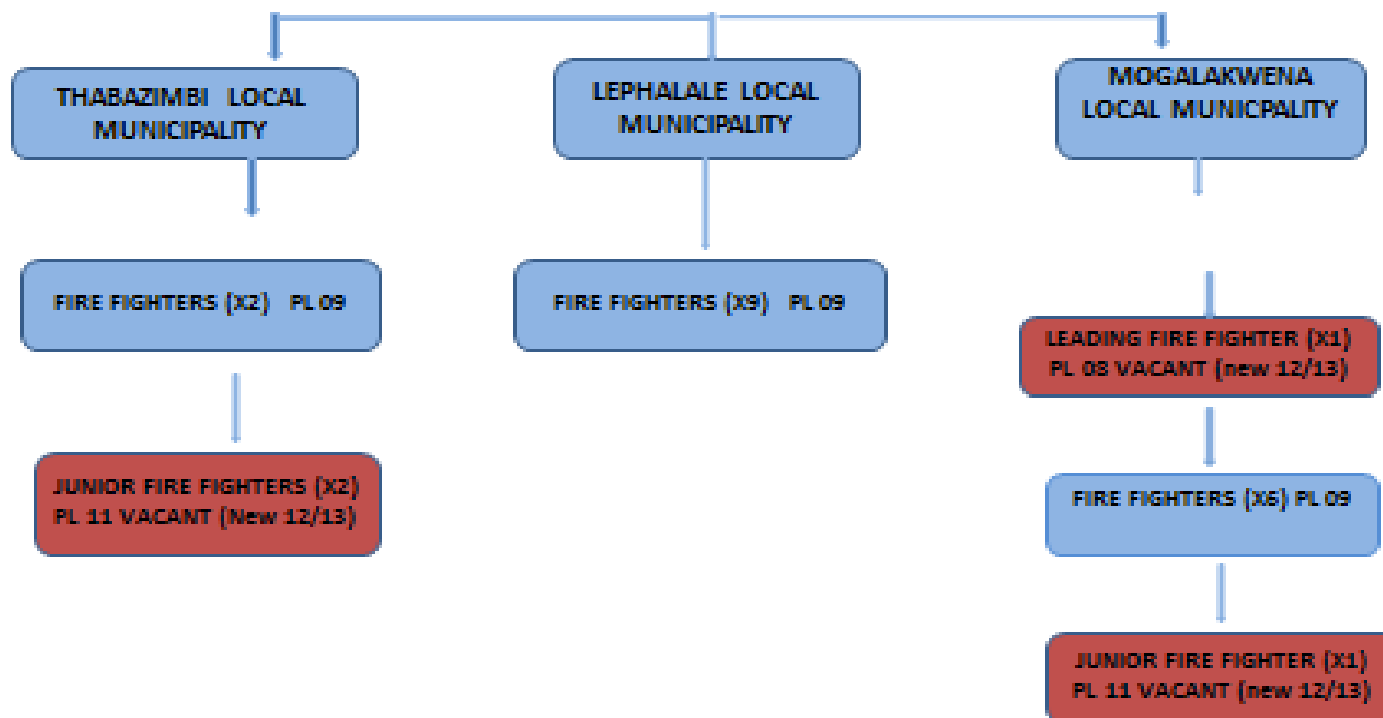
SOCIAL DEVELOPMENT & COMMUNITY SERVICES



WDM ORGANOGRAM REVIEWED 03 DECEMBER 2015
(A297/2015 & A306/2015) 2016/17

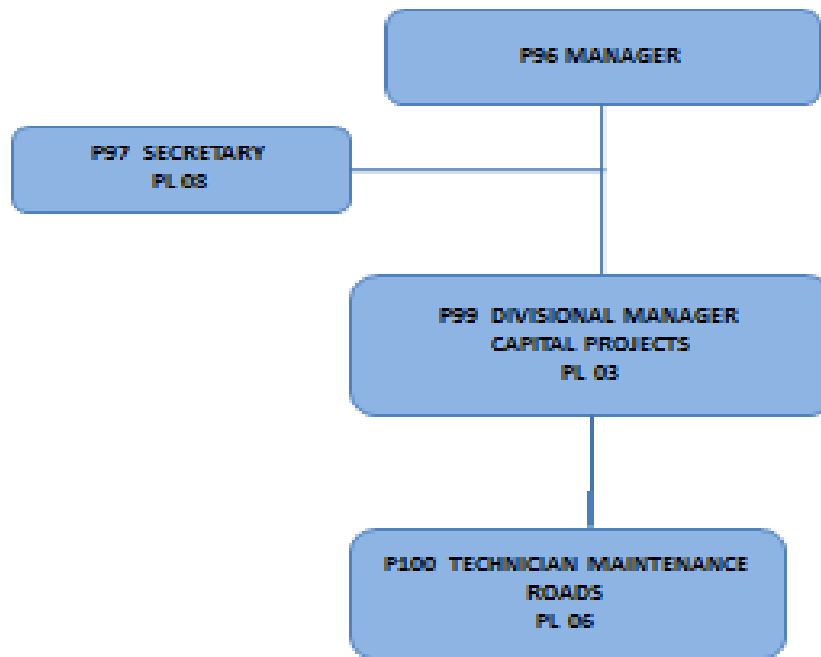


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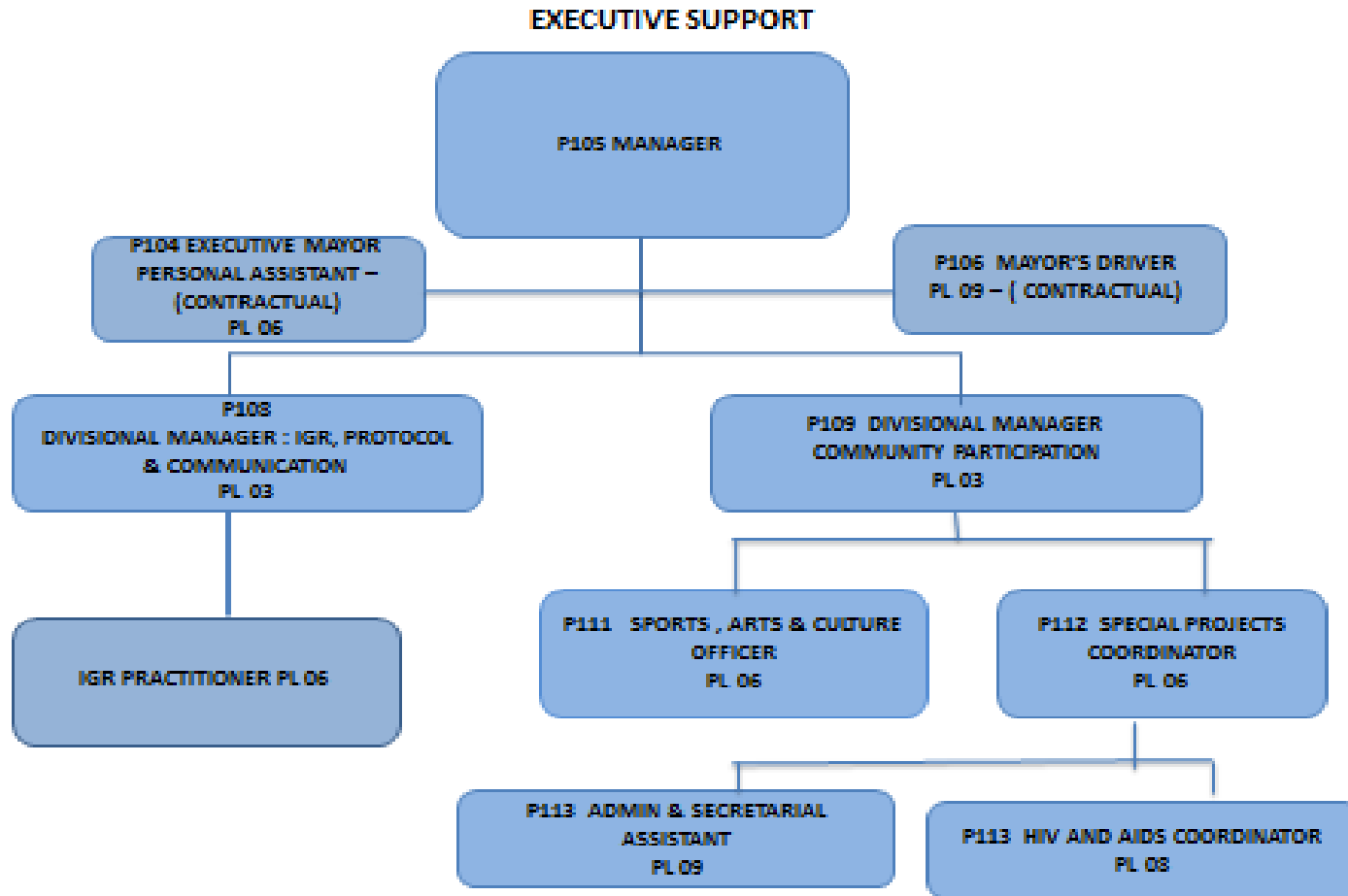


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 (A297/2013 & A306/2013) 2016/17

INFRASTRUCTURE DEVELOPMENT

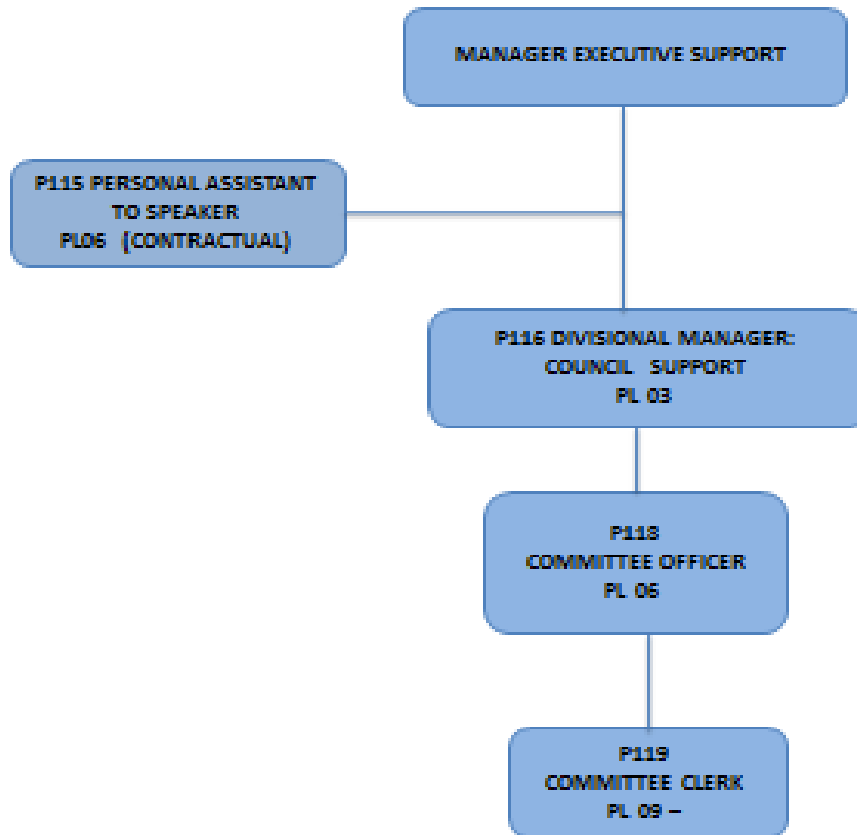


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(A297/2015 & A306/2015) 2016/17



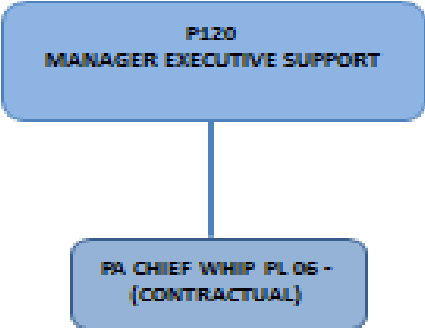
WDM ORGANOGRAM REVIEWED 03 DECEMBER 2015
(A297/2015 & A306/2015) 2016/17

OFFICE OF THE SPEAKER



WDM ORGANOGRAM REVIEWED 03 DECEMBER
2015 (A297/2015 & A306/2015) 2016/17

OFFICE OF THE CHIEF WHIP



WDM ORGANOGRAM REVIEWED 03 DECEMBER 2013
(A297/2013 & A306/2013) 2016/17

| Occupational Levels | Male | | | Female | | | | | Foreign Nationals | | Total |
|--|-----------|----------|----------|----------|-----------|----------|----------|----------|-------------------|----------|------------|
| | A | C | I | W | A | C | I | W | Male | Female | |
| Top management | 1 | | | | | | | | | | 1 |
| Senior management | 3 | | | | 3 | | | | | | 6 |
| Professionally qualified and experienced specialists and mid-management | 13 | | | 3 | 10 | | | 2 | | | 28 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents | 16 | | | 2 | 22 | | | | | | 40 |
| Semi-skilled and discretionary decision making | 10 | | | | 15 | | | 3 | | | 28 |
| Unskilled and defined decision making | 12 | | | | 15 | 2 | | | | | 30 |
| TOTAL PERMANENT | 55 | | | 5 | 65 | 2 | | 5 | | | 132 |
| Temporary employees | | | | | | | | | | | |
| GRAND TOTAL | 55 | 0 | 0 | 5 | 65 | 2 | 0 | 5 | 0 | 0 | 132 |

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

| WATERBERG DISTRICT MUNICIPALITY COUNCIL | | | | | | |
|--|-------------------------------|--------------------|--|-----------------------------------|--------------------------|-----------------------------------|
| Office of the Speaker | Office of the Executive Mayor | | | | Office of the Chief Whip | |
| MUNICIPAL MANAGER | | | | | | |
| PORTFOLIO COMMITTEES | | | | | | |
| Transformation & Administration | Budget & Treasury | Social Development | | Community Services | Infrastructure | Planning and Economic Development |
| IDP STEERING COMMITTEE | | | | | | |
| PLANNING SUB-COMMITTEES | | | | | | |
| Corporate Services | BTO | | | Planning and Economic Development | | Technical Services |
| IDP REP. FORUM | | | | | | |
| Councillors, traditional leaders, local municipalities, sector departments, NGOs, business people, private institutions , special groups etc | | | | | | |

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 Act ,are in existence such as:

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

Service Delivery and Budget Implementation Plan is used as the monitoring and management tool which implement an IDP. The SDBIP has **35 KPIs** excluding the new B2B indicators, 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.

Individual Performance Management System

Section 54 and 57Section Managers sign Performance Agreements within one month of their employment. To hold them accountable they also develop their Performance Plans in line with the SDBIP, which they are review on a quarterly basis.

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

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

| 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 |

| | |
|--|--|
| | <ul style="list-style-type: none"> • PMS Courses • IDP courses • Leadership and Management Courses |
| BTO | <ul style="list-style-type: none"> • SCM Courses |
| Executive Support | <p>Councilors Training</p> <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. INSTITUTIONAL SWOT AND 2017/18 WISHLIST PROJECTS/PROGRAMMES

SDCS

| | | | |
|--|---|---|--|
| The presentation meticulously and in great detail outlined the SWOT Analysis of the department. The following strengths, weaknesses, opportunities and threats were highlighted in relation to the programmes/projects of the department: Strength | Weakness | Strategic Objectives | Projects / Programmes |
| Promulgation of AQMP for priority Areas (Waterberg Bojanala) | Funding to implement projects Shortage of personnel | Implementation of AQMP (funding needed). Each local municipality to appoint AQMP officials | Locals to have AQMPs Coordination and training of AQMP officials in the LMs |
| 3x Operating Ambient Air Quality Stations- Lephalele, Thabazimbi and Mogalakwena | WDM Air Quality Section has no access to monitoring stations Lack of capacity AQ section due to privatization of the monitoring services | To conduct and maintain the Status of ambient air in the District | Coordination and training of Operating Ambient Air Quality in the 3 LMs |
| Environmental Management Inspectors | The number to be increased to mitigate | To ensure maximum compliance with | Increasing the number of Green |

| Strength | Threats | Strategic Objectives | Projects / Programmes |
|---|---|--|--|
| (Green Scorpions) trained - to inspect non-compliance to NEMA and other Environmental legislations Relocating fire service from local municipalities to WDM Waterberg Environmental Management Analysis | non-compliance Process is taking more time than anticipated due to logistics and change management process There are more Environmental challenges than successes e.g. Environmental Pollution through waste to biodiversity destruction through effluents / pollutants spillages, fires, deforestation, mining | NEMA and SEMA Change management process to the fire fighters To record environmental management information for the health of the natural ecosystems | Scorpions to 6 for monitoring and compliance Relocation of Firefighters Cleaning of Rivers |

| | | | |
|--|--|---|--|
| 50% - 90% of EIA's are attended to monthly | No clear coordination in the District governance system of EIA processes; some LMs do not consult the District to attend to EIA's or register the District as an Impacted & affected institute for commenting and public participation processes | To conduct successful EIA processes within the WDM | Coordination and training of Environmental Management Officers in LMs |
| Dispersion modelling- available | High level of air pollutants to communities (Exposed) | Preservation and Protection of life and environment | Review of database inventory every 3yrs |
| Emission inventory database available | Rapid growth of industries- unable to cope as a WDM | To integrate the emission inventory database system to the LEDET Industrial Licenses System | |
| Waterberg Environmental Management Analysis in Waste Management and Biodiversity Management | Implementation of the Waterberg Environmental Management Analysis challenges in Waste Management and Biodiversity Management | To preserve and protect natural resources and promote public health | Establishment of a regional landfill site Conservation of biodiversity (Cleaning of the rivers) |
| Compatible Integrated Two-way Radio communication system to smoothen our emergency response and recovery initiatives | Ability to communicate with communities and all stakeholders who are in need of assistance | Increase communication efficiencies through use of radios | Two-way radio project |
| Weaknesses | Opportunities | Strategic Objectives | Projects / Programmes |
| Shortage of Personnel in all the units (Fire Services, DM, MHS, Air Quality) Lephalale Mini Pumper Lephalale Medium Pumper | Job creation opportunities Handle the risks in the area of Lephalale Handle the risks in the area of Lephalale | Poverty alleviation Promotion of fire safety Promotion of fire safety | Creation of Posts Mini Pumper Medium Pumper |

| | | | |
|--|--|--|--|
| Lack of infrastructure (No Fire Stations in Thabazimbi and Mookgophong)-Fire Engines are parked under the trees in some Thabazimbi | Vehicles are exposed to theft, chemical and mechanical damages | Building of fire stations | Donation of land by the local municipalities |
| None compliance to Fire Operations and Fire Safety Legislations and Codes in terms of response | Exposure to litigations | Good governance and compliance to legislations | Relocation of Firefighters to the District |
| Lack of Participation & commitment of Sector Departments, especially to Disaster Risk Management issues | People's lives will be affected by non-cooperation of stakeholders | Increase outreach | Community awareness campaigns |

| | | | |
|--|---|---|---|
| Some landfills (unlicensed) are located within the short distances of both human beings and plants . | Detrimental to human health and the environment | To preserve and protect natural resources and promote public health | Intensify environmental awareness campaigns. Enforce compliance to the LMs to operate |
| Some municipalities are unable to control both solid and hazardous wastes | | | according to landfill site license conditions |
| Most dumping sites have reached their capacity levels and environment is polluted and causes outbreak of diseases. | Detrimental to human health and the environment | To preserve and protect natural resources and promote public health | Intensify environmental awareness campaign. Enforce compliance to the LMs operate landfill accordingly |

| Strength | Opportunities | Strategic Objectives | Projects / Programmes |
|---|--|---|---|
| Construction of Bailey Bridges on the road connecting Segole and Mathekga Villages in Mogalakwana (Road D3561), and at Beska Bridge-Lephalale (Road D693) | Job opportunities will be created for the local communities | To preserve and protect natural resources and promote public health at Beska Bridge-Lephalale (Road D693) | The construction of Bailey Bridges on the road connecting Segole and Mathekga Villages in Mogalakwana (Road D3561), and |
| Relocation of fire fighters to WDM is in progress Establishment of Fire Services Reservist Force and disaster volunteer units | Alleviate current challenges faced by WDM Job opportunities will be created for the local communities | Centralise administration Assist in response when needed | Relocation of firefighters to WDM Fire Service Reservist Force |
| Development of regional landfill site | Job opportunities will be created for the local communities SMME development opportunities Proper waste management facility Clean environment | To preserve and protect natural resources and promote public health | Establishment of a regional landfill site |

PED

| WEAKNESSES | STRATEGIC OBJECTIVES | | PROJECTS / PROGRAMMES |
|---|---|--|--|
| Strategic spatial planning and land use management policies in place (SDFs, ITP, CBD Plans) | Budget constraints limiting implementation Poor Intergovernmental relations affecting implementation processes | To implement of spatial planning and land use policies | Re-establishment of the District Planning Forum, Transport Forum and GIS Forum |
| District Municipal Planning Tribunal (DMPT) | Failure to provide budget for DMPT by LM's threatens the functionality of DMPT | Budget allocation by LM's towards seating allowance of external DMPT members | Functionalization of DMPT |

| | | | |
|---|---|--|--------------------------|
| Limited human resource capacity at LM's level | DMPT in place Spatial Planning Policies in place | The secondment and appointment of professional from sector departments | Operational Capacitation |
|---|---|--|--------------------------|

| | | | |
|---|--|---|--|
| Insufficient public transport facilities (e.g. bus terminals, taxi ranks) | Ease accessibility and utilization by passengers and operators Small business opportunities (hawkers) | To allow safe movement for operators and passengers by providing the required public transport infrastructure | Feasibility study of Public Multi-Modal Transport Facilities in Mokopane |
|---|--|---|--|

| WEAKNESSES vs THREATS | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES | |
|--|-----------------------------|--|------------------------------------|
| Poor implementation of spatial planning and land use management policies | Illegal occupation of Land | To enforce spatial planning and land use management policies | Acquisition and allocation of land |

| | | | |
|---------------------------------------|---------------------------|--|---|
| Formalization of informal settlements | | | |
| Poor taxi route descriptions | Taxi operations conflicts | To ensure enforcement of National Land Transport Act | Redesigning and amendments of taxi routes |

| STRENGTHS + OPPORTUNITIES | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES | |
|----------------------------------|-----------------------------|-----------------------------------|--------------------------|
| National road network systems | Investment opportunities | To sustain proper road conditions | Routine road maintenance |

| STRENGTHS vs WEAKNESSES | STRATEGIC OBJECTIVES | | PROJECTS / PROGRAMMES |
|--|--|---|------------------------------|
| Strategic economic development documents in place (LED strategy) | Budget constraints limiting implementation | To implement the LED Strategy within its given lifespan (5 years) | LED Strategy |

| STRENGTHS vs THREATS | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES | |
|--|--|---|---|
| Competitive advantage to attract investment in all the active economic sectors | Inadequate benefits for local communities in all the active economic sectors | A strategic and coordinated approach towards management and implementation of Corporate Social Responsibility (CSR), Social Labour Plans(SLPs) and biasness | District Wide LED Coordination (Development Forums) Manufacturing Incubation Centres (17/18-feasibility study) |

| | | | |
|---|--|--|---|
| | | towards SMME suppliers | |
| WEAKNESSES vs OPPORTUNITIES | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
| Non-integrated planning and fragmentation Uncoordinated approach of investor attraction programmes | Existing LED Units & formal business structures Investment opportunities in all the active economic sectors | Resuscitation of LED Forums at local level To package and market investment opportunities to potential Investors | District Wide LED Coordination Investment Summit |
| Poverty and unemployment | Availability of raw materials for agro-processing | To create enabling environment for employment and food security | Feasibility study for Agro-Processing Facility |
| Limited tourism product supply | Rich heritage and cultural background, and an influx of new markets (e.g. business tourism, young professionals) | To improve on the existing tourism product supply by profiling tourism icons (e.g. heritage sites) and introducing new products to cater for new markets | Makapan Heritage Route |

| | | | |
|--|---|---|---|
| STRENGTHS + OPPORTUNITIES | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
| Mineral Resources | Beneficiation (e.g. Iron Ore smelting, jewellery making out of platinum, cement out of coal fly ash, charcoal, concrete stones, etc.) | To encourage industrialisation and employment creation | Skills Research and Development Enterprise Development |
| Nine State Owned Nature Reserves | Commercialization through lease disposals | Have the reserves functioning at a more competitive level in the tourism industry; generate revenue for both the state and the beneficiaries. | Resuscitation of commercialization concept of state owned reserves (RFPs) |
| STRENGTHS vs WEAKNESSES | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
| Is a preferred in-service/practical training institution for Learners in Abattoir Sector by Red Meat Association & Department of Agriculture | Obsolete infrastructure which could lead to less interest from partaking trainees | To maintain the preferential status as a training institution | Infrastructure revamping |
| STRENGTHS vs THREATS | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
| The only state owned abattoir in the province | Direct competition from private owned abattoirs | Have the abattoir functioning at a more competitive level and generate revenue for the municipality. | Abattoir Business Model |

| WEAKNESSES vs OPPORTUNITIES | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
|--|--|--|------------------------------|
| The existing model is limiting business opportunities (a service abattoir) | 5 th quarter products (red offal, rough offal, hides & skin, head & feet) | To become a full commercial and market driven abattoir | Abattoir service expansion |

WEAKNESSES vs THREATS

| | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
|--|---|--|------------------------------|
| Unavailable Meat Examiner | Poor outcomes on meat inspection & classification | To comply with meat safety act by training two officials to be in-house meat examiners | Training |
| STRENGTHS + OPPORTUNITIES | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
| A good number of red meat farmers in the district, presenting an opportunity for new clients | Marketing to attract new clients | To position the abattoir as a preferred service provider in the province. | Marketing Campaign |

CSSS

| STRENGTHS vs WEAKNESSES | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
|---|--|---|---|
| Records Management: Approved Records Policy. Approved File Plan Approved Procedure Manual Approved Policy Trip Authority Forms. Logbooks. Fuel Cards Draft maintenance plan. Assets Management | proper electronic system not in place (paperless system) Non- compliance of standards records storage (archive). Mini Records in various offices. Reproduction of documents to various Departments. No fleet management system in place. Vehicles without trackers No service provider appointed for maintenance of pool cars. | To develop and implement integrated management and governance systems | Procurement of the proper electronic records system. Refurbishment of the WDM Modimolle main store room (to be compliant). Various Departments should provide their own printing material. Refurbishment of the current Records Storage (to be compliant). Procurement of the centralised fleet management system Procure and install the trackers for council vehicle. Policy workshops. Procurement of pool cars (each Department to be allocated its car and fire fighter trucks be procured as and when a need arises. (to manage all council vehicles including those at Local Municipalities). |
| Approved Policy. All assets insured. Service provider appointed (Law Farm). | Non -compliance with the fleet policy by some drivers (e.g. not reporting accident, abuse of council vehicles and fuel. Shortage of pool cars including the firefighting trucks. | To develop And Implement Integrated management And governance Systems | Procurement of the centralised fleet management system Procurement of Assets Request for donation of land from the Local Municipality and build offices. Subscribe on line with services providers who provide such a service. |

| | | | |
|--|---|--|---|
| | <p>No proper management and control of fire trucks at local municipalities.</p> <p>Non-compliance with the policy</p> <p>Shortage of Furniture.</p> <p>Shortage of office space</p> <p>Lack of the legal materials (e.g. legal books, law reports and etc.)</p> <p>Lack of Law library</p> <p>No central electronic contract management system (in order to monitor all the WDM SLA).</p> <p>No standard operating procedure in place</p> | | <p>Procure the legal materials</p> <p>Procure the electronic central contract management system</p> <p>Draft the standard operating manual.</p> |
|--|---|--|---|

| | | | |
|---|---|--|--|
| <p>Manageable and reliable Network infrastructure.</p> <p>Reliable in-house technical support</p> | <p>Constantly behind with new/updated technology</p> <p>Repeatedly or quickest change in technology (Equipment, software, telecoms)</p> <p>Restrictions of technical new upgrade due to lack of</p> | <p>Increasing the use of ICT as an enabler for socio economic growth in Waterberg District.</p> <p>To enhance service delivery by use of technology.</p> | <p>Review of ICT Master Plan.</p> <p>Procurement of ICT Equipment's.</p> <p>Procurement & implementation of GIS system.</p> <p>Off Site Backup Solution.</p> <p>Revamping of website.</p> <p>Procurement Web-focus Application</p> |
|---|---|--|--|

| STRENGTHS vs THREATS | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
|--|-----------------------------|--|
| <p>In-house managed Inter-Linked remote site areas.</p> <p>Managed & Licensed computers, servers and software.</p> <p>Faster processing of internal information and systems through private Telkom line.</p> <p>Cost effective telecommunication systems.</p> <p>Efficient local municipalities network, ICT governance coordination and facilitation support.</p> | | <p>Constant down time of remote connection due to natural forces e.g. storms.</p> <p>Intensive increase of annual software licencing prices.</p> <p>Malfunction of network due to out-dated infrastructure.</p> <p>Technology components become obsolete quickly,</p> <p>Products and services, specifically ICT related</p> <p>Products and services are costly.</p> <p>Municipalities still see</p> <p>The cost of ICT as a primary barrier to ICT adoption.</p> |
| OPPORTUNITIES | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
| <p>Growth in the business sector and municipalities by increased usage of technology.</p> | | |

| STRENGTHS vs THREATS | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES | |
|--|---|--|---|--|
| <p>Implementation of activities that relates to the wellness programme</p> <p>Reported disciplinary cases attended to within the stipulated time frames</p> <p>Annual review and approval of organisational structure</p> <p>Available vacancies are filled in compliance with the employment practices policy. 99% of our posts are filled with competent employees.</p> <p>Filled senior managerial posts</p> <p>Functional employee self-service system for leave (electronic leave management)</p> <p>Timeous submission of WSP</p> <p>Employment Equity Report submitted in time.</p> | <p>Low staff morale will lead to non- productivity</p> <p>Increased absenteeism</p> <p>Selective handling of misconduct cases leads to labour unrest</p> <p>Service delivery will be negatively affected and that will lead to service delivery protest.</p> <p>Municipality will have personnel with duplicates functions</p> <p>Labour disputes might arise for non-compliance with our policies.</p> <p>Prolonged filling of vacancies might be experienced because of disputes.</p> <p>The municipality will be directionless if senior management positions are not filled.</p> <p>Employee can absent themselves without employer's knowledge</p> <p>Leave records will not be properly updated.</p> <p>Failure to compile WSP in time.</p> <p>Employer and EE Manager might be liable for a fine and prosecution in terms of EEA</p> | <p>To attract, develop and retain best human capital</p> | <p>Institute and manage wellness programme</p> <p>Continuous internal and external workshop</p> <p>Holistic review/restructuring of current organisational structure, this will include job profiles and competencies</p> | |
| WEAKNESSES vs OPPORTUNITIES | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES | |
| <p>Lack of institutionalised wellness programme</p> <p>Lack of reporting of misconduct cases by departments</p> <p>Organisational Structure provides limited insight into the purpose and functions</p> <p>Unable to recruit suitably qualified people with disabilities.</p> <p>Leave are not applied for in advance.</p> <p>Annual leave applications not approved prior to the employees going on leave by managers</p> <p>Skills analysis forms are not submitted in time by both staff and councillors.</p> <p>Unable to meet the target of employing people with</p> | <p>Improved staff morale, alleviate absenteeism and improved productivity</p> <p>Disciplined staff component</p> <p>Functional structure aligned to the municipal mandate and IDP</p> <p>Compliance to the Employment Equity Act. (Redressing the imbalances of the past) Equity vs equality</p> <p>Up to date leave records</p> <p>An employer will be accountable to the whereabouts of employees.</p> <p>Trained and skilled personnel and councillors.</p> <p>Appointment of people with disability.</p> | | | |

| | | | |
|---|--|--|--|
| <p>disabilities Submission of filled HR Requisition forms to fill vacancies by department will impact on the timeframe.</p> | <p>Timeous submissions of HR requisition forms will lead to expedition of filling of posts</p> | <p>To attract, develop and retain best human capital</p> | <p>Institute and manage wellness programme</p> |
|---|--|--|--|

| WEAKNESSES vs THREATS | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
|--|--|--|
| <p>Lack of institutionalised wellness programme Lack of reporting of misconduct cases by departments Structure provides limited insight into the purpose and functions, it provides boxes in hierarchical relationship with job titles and grading only, structure and IDP are not aligned. Unable to recruit suitably qualified people with disabilities Leave are not applied for in advance. Annual leave applications not approved prior to the employees going on leave by managers. Skills analysis forms are not submitted in time by both staff and councillors. Unable to meet the target of employing people with disabilities</p> | <p>Low staff morale will lead non-productivity, Increased absenteeism Selective handling of misconduct cases leads to labour unrest Hamper with service delivery and that will lead to service delivery protest Employee can absent themselves without an employer's knowledge Leave records will not be properly updated. -Failure to compile WSP in time and therefore lose grants from LGSETA. Employer and EE Manager will be liable for a fine and prosecution in terms of EEA.</p> | <p>To attract, develop and retain best human capital</p> |

STRENGTHS + OPPORTUNITIES

| STRENGTHS + OPPORTUNITIES | | Implementation of activities that relates to the wellness programme. | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
|---|--|---|---|--|
| <p>Reported disciplinary cases attended to within the stipulated time frames</p> <p>Annual review and approval of organisational structure</p> <p>Available vacancies are filled in compliance with the employment practices policy.</p> <p>99% of our posts are filled with competent employees.</p> <p>Functional employee self-service system for leave.</p> <p>Timeous submission of Workplace Skills Plan to LGSETA</p> <p>Employment Equity Report submitted in time to Department of Labour.</p> | <p>Disciplined staff component</p> <p>Functional structure aligned to the municipal mandate and IDP</p> <p>Compliance to the Employment Equity Act. (Redressing the imbalances of the past) Equity vs equality</p> <p>Timeous submissions of HR requisition forms will lead to expedition of filling of posts</p> <p>An employer will be accountable to the whereabouts of employees.</p> <p>Up to date leave records</p> <p>Trained and skilled personnel and councillors.</p> <p>Appointment of people with disability</p> | <p>Implementation of activities that relates to the wellness programme.</p> | <p>Improved staff morale, alleviate absenteeism and improved productivity</p> | <p>To attract, develop and retain best human capital</p> |

BTO

| INTERNAL | STRENGTHS | WEAKNESSES |
|--|--|--|
| <p><i>(Attributes of the organization)</i></p> | <p>Limited use of consultants for AFS and Budgets</p> <p>Highly trained and motivated staff</p> <p>Efficient Financial Systems for procurement and reporting</p> <p>SCM</p> <p>Effective SCM Policy and Procedures</p> <p>Functional bid committees</p> | <p>Impending budget shortfall in 16/17 and very little funds available for 16/17 IDP – operational expenditure exceeds operational income from grants</p> <p>SCM</p> <p>Inadequate costing and specifications of budgeted projects resulting in delayed SCM processes*</p> <p>Non-adherence to SCM procedures, timelines and procurement plans*</p> |

ID

| Strengths (Internal) | Weaknesses (Internal) | Strategic Objective |
|--|---|--|
| PMUs established in all local municipalities | Poor spending of MIG, funds withdrawn from the LM | To coordinate and monitor infrastructure development for provision of access to services |
| Co-ordination of District MIG forum and functional | PMU outsourced to the consulting engineers | To coordinate and monitor infrastructure development for provision of access to services |
| EPWP policy developed and adopted | Non-functionality of District EPWP forum | To coordinate and monitor infrastructure development for provision of access to services |
| Support to local municipalities | Unavailability of district Infrastructure Development master plans | To coordinate and monitor infrastructure development for provision of access to services |
| Strengths (Internal) | Threats (External) | Strategic Objective |
| Support to the LMs with the reduction of service delivery backlogs | Unavailability of funding | To coordinate and monitor infrastructure development for provision of access to services |
| Weaknesses (Internal) | Opportunities (External) | Strategic Objective |
| No plan in place for the absorption of the RRAMS students | Fully functional District RRAMS system | To coordinate and monitor infrastructure development for provision of access to services |
| No district road inventory and road master plan | Accessibility of funds for roads infrastructure within the district | To coordinate and monitor infrastructure development for provision of access to services |
| Weaknesses (Internal) | Threats (External) | Strategic Objective |
| Accessibility of MIG due to the allocation formulae | The municipality not water service authority nor provider | To coordinate and monitor infrastructure development for provision of access to services |
| Strengths (Internal) | Opportunities (External) | Strategic Objective |
| Implementing agent for Thabazimbi LM MIG projects | Accessibility of MIG funding | To coordinate and monitor infrastructure development for provision of access to services |
| Development of District RRAMS | Accessibility of Roads Infrastructure grant | To coordinate and monitor infrastructure development for provision of access to services |
| Implementation of EPWP Projects | Creation of work opportunities for local communities | To ensure optimal utilisation and adherence to space economy |

Projects/ Programmes

| The presentation further highlighted following departmental programmes, estimated budgets and funding sources: Projects/programmes | Estimated amount | Funder |
|---|-------------------------|---------------|
| Appointment of Technicians in Capital Projects Division | R 1 200 000.00 | MIG |
| Co-ordination of District EPWP | R 200 000.00 | Own funding |
| Development of road master plan | R 1 200 000.00 | Own funding |

| | | |
|--|----------------|-----------------------------|
| Development of Infrastructure investment plan | R 1 500 000.00 | Own funding |
| Support and co-ordination on infrastructure programmes | R 300 000.00 | Own funding |
| Development of graduates' absorption plan | R 0.00 | Road asset management grant |
| Finalization of RRAMS | R 4 000 000.00 | Road asset management grant |
| Support to the LMs on reduction of infrastructure backlogs | R 1 200 000.00 | EPWP |

ES

| STRENGTHS vs WEAKNESSES | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
|---|--|--|---|
| <ul style="list-style-type: none"> ➤ Political Stability ➤ IGR Structures in place ➤ Commitment to Public Participation ➤ Oversight Committee established and functional ➤ Communication Strategy in place ➤ Stakeholder engagement | <ul style="list-style-type: none"> ➤ Non-functionality of IGR structures ➤ Non-functionality of Ward Committees ➤ No Public Participation Strategy ➤ Poor publicity ➤ Dedicated officials for oversight Committees ➤ Lack of HIV/AIDS Policy ➤ Budget Constraints | <ul style="list-style-type: none"> ➤ To ensure coordinated developmental planning and implementation ➤ To empower the community and instil a sense of ownership ➤ To develop and implement an integrated management and governance system | <ul style="list-style-type: none"> ➤ Communication and Public Participation Strategy ➤ District Intergovernmental Relations Summit ➤ Development of the IGR Protocol Framework ➤ Capacity Building for Ward Committees ➤ Development of the Institutional HIV/AIDS Policy ➤ Awareness campaigns ➤ Fundraising Strategy |
| STRENGTHS vs THREATS | | STRATEGIC OBJECTIVES | PROJECTS / PROGRAMMES |
| <ul style="list-style-type: none"> ➤ Commitment to Public Participation ➤ IGR Structures in place ➤ Oversight Committee established and functional ➤ Communication Strategy in place ➤ Stakeholder engagement ➤ Credible IDP | <ul style="list-style-type: none"> ➤ Community protests ➤ Inadequate National and Provincial integration and alignment ➤ Non-compliance ➤ Negative Publicity ➤ Uncertainty of budget restrict proper planning | <ul style="list-style-type: none"> ➤ To ensure coordinated developmental planning and implementation ➤ To empower the community and instil a sense of ownership ➤ To develop and implement an integrated management and governance system | <ul style="list-style-type: none"> ➤ Mayoral PPP ➤ Development of the IGR Protocol Framework ➤ Capacity building for Oversight Committees ➤ Review of the Communications Strategy ➤ Fundraising Strategy |

WEAKNESSES vs OPPORTUNITIES

STRATEGIC OBJECTIVES

PROJECTS / PROGRAMMES

| | | | |
|--|--|--|--|
| <ul style="list-style-type: none"> ➤ Budgetary constraints ➤ Non-functionality of IGR structures ➤ Non-functionality of Ward Committees ➤ No Public Participation Strategy ➤ Poor publicity | <ul style="list-style-type: none"> ➤ Mobilisation of resources from mining houses ➤ Partnership with Private and Public sector on common programmes ➤ Twinning Agreements ➤ Integrated planning ➤ Involvement of stakeholders in the affairs of the district Media Coverage | <ul style="list-style-type: none"> ➤ To ensure coordinated developmental planning and implementation ➤ To empower the community and instil a sense of ownership ➤ To develop and implement an integrated management and governance system | <ul style="list-style-type: none"> ➤ Fundraising Strategy ➤ Public Private Partnership Colloquium ➤ Capacity Building for ward Committees ➤ Communication and Public Participation Strategy ➤ Communication and Public Participation Strategy |
|--|--|--|--|

WEAKNESSES vs THREATS

STRATEGIC OBJECTIVES

PROJECTS / PROGRAMMES

| | | | |
|---|--|--|--|
| <ul style="list-style-type: none"> ➤ Non-functionality of IGR structures ➤ No Public Participation Strategy | <ul style="list-style-type: none"> ➤ Inadequate National and Provincial integration and alignment ➤ Community protests | <ul style="list-style-type: none"> ➤ To ensure coordinated developmental planning and implementation ➤ To empower the community and instil a sense of ownership ➤ To develop and implement an integrated management and governance system | <ul style="list-style-type: none"> ➤ District Intergovernmental Relations Summit ➤ Communication and Public Participation Strategy |
|---|--|--|--|

STRENGTHS + OPPORTUNITIES

STRATEGIC OBJECTIVES

PROJECTS / PROGRAMMES

| | | | |
|--|--|--|--|
| <ul style="list-style-type: none"> ➤ IGR Structures in place ➤ Commitment to Public Participation ➤ Oversight Committee established and functional ➤ Communication Strategy in place ➤ Stakeholder engagement | <ul style="list-style-type: none"> ➤ Partnership with Private sector on common programmes ➤ Twinning Agreements ➤ Clean Audit ➤ Mobilisation of resources from mining houses | <ul style="list-style-type: none"> ➤ To ensure coordinated developmental planning and implementation ➤ To empower the community and instil a sense of ownership ➤ To develop and implement an integrated management and governance system | <ul style="list-style-type: none"> ➤ Learning and Sharing ➤ Capacity building for Oversight Committees ➤ Fundraising Strategy |
|--|--|--|--|

OMM

| STRENGTHS | WEAKNESSES | STRATEGIC OBJECTIVE |
|---|---|---|
| <ul style="list-style-type: none"> ➤ Performance reviews-quarterly, midyear and annually. ➤ IDP/PMS Forum Functional. ➤ Highly credible IDP aligning with SDBIP. ➤ Timeous submission of strategic documents to National and Provincial Government (legislative compliance) ➤ Functional Audit and Performance Committee. ➤ Functional Risk Management Committee. ➤ ☑ Development of risk based audit plan aligned to IDP objectives and municipal risk profile. | <ul style="list-style-type: none"> ➤ Cascading of PMS to lower levels. ➤ Financial Capacity. ➤ Lack of independent internal & external assessment to review internal audit activities. ➤ Assistance to other local municipalities still a challenge in terms of compliance matters. | <ul style="list-style-type: none"> ➤ To develop and implement integrated management and governance systems. Or ➤ To strengthen public engagements ➤ Ensure that there are functional & accountable governance and management structures |

| STRENGTHS | THREATS | STRATEGIC OBJECTIVE |
|---|--|---|
| <ul style="list-style-type: none"> ➤ Performance reviews-quarterly, midyear and annually. ➤ IDP Forum Functional. ➤ Highly credible IDP and highly credible SDBIP. ➤ Timeous submission of strategic documents to National and Provincial Government. ➤ Functional Audit and Performance Committee. ➤ Functional Risk Management Committee. ➤ Development of risk based audit plan aligned to IDP objectives and municipal risk profile. ➤ Cascading of PMS to lower levels. ➤ Financial Capacity. ➤ Lack of independent internal & external assessment to review internal audit activities. ➤ Performance reviews-quarterly, midyear and annually. ➤ IDP Forum Functional. ➤ Highly credible IDP and highly credible SDBIP. ➤ Timeous submission of strategic documents to National and Provincial Government. ➤ Functional Audit and Performance Committee. ➤ Functional Risk Management Committee. ➤ Development of risk based audit plan aligned to IDP objectives and municipal risk profile. | <ul style="list-style-type: none"> ➤ Retention of staff members. ➤ Interpretation of statutes ➤ Incapacity to fully cover municipality risk profile scope to reduce risk exposure to achieve service delivery objectives. ➤ Good working relations with 3 spheres of government. ➤ Improvement on corporate governance to achieve service delivery objectives. ➤ Added value to achieve a good audit opinion. ➤ Good working relations with 3 spheres of government. ➤ Improvement on corporate governance to achieve service delivery objectives. ➤ Added value to achieve a good audit opinion. | <ul style="list-style-type: none"> ➤ To develop and implement integrated management and governance systems ➤ To develop and implement integrated management and governance systems ➤ To develop and implement integrated management and governance systems |

STRATEGIC OBJECTIVES OF WEDA

- To improve the global competitiveness of the district’s resource based economy by promoting strategic beneficiation and value-addition programmes.”
- To bolster the district’s FDI account by marketing the district’s immutable investment opportunities to regional and international investment blocks;
- To advance the value-creation and job absorbing potential of the local SMME sector;
- “To develop WEDA’s institutional governance, programme implementation and stakeholder coordination capabilities;
- To harness and channel public and private capital towards advancing the district’s strategic infrastructural development profile;
- To build the district’s human capital assets in order to strengthen its service delivery machinery

| KPA | Strategies objectives |
|--|---|
| Basic Service Delivery | To coordinate and monitor social and infrastructure development for the provision and access to services. |
| Spatial Rationale | To coordinating spatial transformation. |
| Financial Management & Viability | To effectively manage finances and resource mobilisation. |
| Local Economic Development | To create a conducive environment for radical economic development. |
| Good Governance & Public Participation | To develop and implement integrated management & governance systems |
| Transformation & Organisational Development | To attract, develop and retain ethical and best human capital |

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 |
|---|--|---|---|
| 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 | Sound Institutional and Administrative capabilities | To effectively manage and improve financial sustainability A clean , accountable , transparent , responsive, effective and efficient Municipal financial management system |
| 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 | | |

| 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 | To develop attract and retain best human capital |
| 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. | To develop attract and retain best human capital |
| 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 | To develop and implement integrated management and governance system |

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 | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 |
|------------------------|---|-----|--------------------------|---|-----------|---------|---------|-----------|-----------|-----------|
| 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 | 1 | 4 | 6 | 7 | 7 | 7 |

| | | | | | | | | | | | |
|----------------------|--|-----|--------------------------|--|------|------|------|------|------|------|------|
| | | | | achieved blue drop status | | | | | | | |
| | | | | 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 infrastructure | 4% | 5% | 5% | 5% | 5% | 5% | |
| | 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% | 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 | 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% | |

| | | | | | | | | | | |
|---------------------|---|-------|--------------------------------|--|------|------|------|------|------|------|
| | sustainability | | 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 instil a sense of ownership for development | GGP P | Improved Community involvement | Number of functional ward committees | 70 | 79 | 79 | 79 | 79 | 79 |
| | | | | Number of municipalities which convene community feedback meetings | 7 | 7 | 7 | 7 | 7 | 7 |
| Clean audit | To develop and implement integrated management and governance systems | GGP P | Auditing | Number of municipalities with clean audit outcome | 1 | 3 | 7 | 7 | 7 | 7 |
| Good Governance | To develop | GGP | Adherence | Percentage of | 100% | 100% | 100% | 100% | 100% | 100% |

| | | | | | | | | | | |
|--------------------------|---|------------|---|---|------|------|------|------|------|------|
| | and implement integrated management and governance systems | P | to legislative requirements | Submission of Annual Performance Report (Sec 46 MSA) by 31 August | | | | | | |
| | | | | 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% |

| | | | | | | | | | | |
|-----------------------------|--|----------|--------------------------|---|------|------|------|------|------|------|
| | | | | 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 | | GGP P | Institutional excellence | Number of municipalities with clean audit | 1 | 3 | 7 | 7 | 7 | 7 |
| | | | | Number of municipalities with effective Audit Committees | 7 | 7 | 7 | 7 | 7 | 7 |
| Intergovernmental relations | To develop and implement integrated and governance systems | GGP P | | Number of municipalities which attend DIGF meetings | 7 | 7 | 7 | 7 | 7 | 7 |
| | | | | Number of municipalities employing a credible performance system | 4 | 3 | 5 | 6 | 7 | 7 |

WATERBERG DISTRICT 17/18 PROJECTS

| PROJ NO | PROJECT NAME | Capital | 17/18 IDP | 18/19 | 19/20 | Total Budget | Funder |
|----------|--|------------------|----------------|-----------|-----------|---------------|-----------------------|
| 1 | Municipal Environmental Health & Environmental Management | | | | | | |
| New | Information Signage - Health Services | 770,000 | | | | - | |
| | | 770,000 | - | - | - | - | |
| 2 | Disaster Management | | | | | | |
| New | Lephalale Medium Pumper | 3,800,000 | | | | - | |
| New | Fire Prevention Vehicles x 2 | 550,000 | | | | - | |
| New | Information Signage - Fire Stations | 330,000 | | | | - | |
| New | Rapid Intervention Vehicles x 2 | 4,600,000 | | | | - | |
| | | 9,280,000 | - | - | - | - | |
| 3 | Local Economic Development & Tourism | | | | | | |
| New | Spatial Planning | | 50,000 | | | 50,000 | WDM |
| UE054 | Coordination of SPLUMA | | - | | | | |
| UE047 | Farmers Flea Market | | 30,000 | | | | WDM |
| UE048 | SMME Development | | 50,000 | | | | WDM |
| UE038 | Tourism | | 150,000 | | | | WDM |
| | | - | 280,000 | - | - | 50,000 | |
| 4 | Roads & Storm Water | | | | | | |
| RS044 | Road Asset Management System | | 2,129,000 | 2,231,000 | 2,358,000 | 6,718,000 | DEP. OF TRANSPORT |
| SA034 | EPWP Project | | 1,000,000 | - | - | 1,000,000 | DEPT. OF PUBLIC WORKS |

| | | | | | | | |
|----------|---|------------|-----------|-----------|-----------|------------|-----|
| | | - | 3,129,000 | 2,231,000 | 2,358,000 | 7,718,000 | |
| | | | | | | | |
| 5 | Municipal Support & Institutional Development | | | | | | |
| IN021 | IT Equipments | 300,000 | 300,000 | | | 300,000 | WDM |
| IN017 | Council Pool Cars x 3 | 2,100,000 | - | | | - | |
| IN019 | Work Study | | - | | | - | |
| IN048 | Job Evaluation | | 50,000 | | | 50,000 | WDM |
| New | Electronic Record System | | - | | | - | |
| New | ICT Strategy Review | | - | | | - | |
| New | Exchange Server Lecense | | - | | | - | |
| New | Fleet Management System | | 250,000 | | | 250,000 | |
| | | 2,400,000 | 600,000 | 1,000,000 | 2,000,000 | 6,486,000 | |
| | | | | | | | |
| 6 | COMMUNITY PARTICIPATION & GOOD GOVERNANCE | | | | | | |
| CO011 | District IDP Public Participation Programme - Executive Mayor | | 1,300,000 | | | 1,300,000 | WDM |
| CO012 | District IDP Strategic Planning Programme - Municipal Manager | | 266,000 | 280,000 | 296,000 | 842,000 | WDM |
| CO037 | Training of Ward Committees | | 212,800 | 225,000 | 238,000 | 675,800 | WDM |
| | | - | 1,778,800 | 505,000 | 534,000 | 2,817,800 | |
| | | | | | | | |
| | | | | | | | |
| | | 12,450,000 | 2,378,800 | 3,736,000 | 4,892,000 | 17,071,800 | |

17/18 SECTOR DEPARTMENTS PROJECTS

DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE LIST OF PROJECT 2017/18

| 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 | | | 2016/2017 | 2017 / 2018 | |
| Programme Name Properties & Facility | | | | | | | | | | | |
| Building Maintenance | Traditional Council Office | Rehabilitation, renovation and refurbishment | Waterberg | Mogalakwena | April 2015 | March 2018 | | R1m | R1,337 | - | 13% |
| Programme Name Construction Management | | | | | | | | | | | |
| Facility Revitalization Grant | Thabazimbi - New Mortuary | Forensic Pathology | Waterberg | Thabazimbi | 2015/02/24 | 2016/02/16 | R 12.3m | R 7.9m | R4.4m | R0 | Construction |
| Routine Road Maintenance | Household Routine Maintenance at Mogalakwena Municipality | Household based Road Maintenance | Waterberg | Mogalakwena | June 2017 | May 2018 | R 14m | R 0.00 | R 14m | R 18m | At Procurement stage |
| Routine Road Maintenance | Household Routine Maintenance at Bela-Bela Municipality | Household based Road Maintenance | Waterberg | Bela-Bela | June 2017 | May 2018 | R 14m | R 0.00 | R 14m | R 18m | At Procurement stage |
| Routine Road Maintenance | Household Routine Maintenance at Lephale Municipality | Household based Road Maintenance | Waterberg | Lephale | June 2017 | May 2018 | R 18m | R 0.00 | R 18m | R 18m | At Procurement stage |
| Routine Road Maintenance | Household Routine Maintenance at LIM 368 (Modimolle) Municipality | Household based Road Maintenance | Waterberg | Modimolle | June 2017 | May 2018 | R 16m | R 0.00 | R 16m | R 18m | At Procurement stage |
| Routine Road Maintenance | Household Routine Maintenance at Thabazimbi Municipality | Household based Road Maintenance | Waterberg | Thabazimbi | June 2017 | May 2018 | R 14m | R 0.00 | R 14m | R 18m | At Procurement stage |

| 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 | | | 2016/2017 | 2017 / 2018 | |
| 1. | Programme 3: EPWP | | | | | | | | | | | |
| 1 | Empowerment Programme | Mokopane Traditional Authority office | EPWP | Waterberg | Mokopane | 2-May-2017 | 13-Oct-2017 | R 235,100 | - | - | - | New |
| 2 | Empowerment Programme | Waterberg General Maintenance | EPWP | Waterberg | Waterberg | 2-May-2017 | 13-Oct-2017 | R 937,100 | - | - | - | New |

ROADS AGENCY LIMPOPO SOC LTD PROJECTS FOR 2017/18

| 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 | | | 2016/2017 | 2017 / 2018 | |
| New and Replacement Assets | | | | | | | | | | | |
| T785 | Repair of flood damaged infrastructure: Regravelling and reconstructing of surface drainage. | Flood Damage Repairs | Waterberg | Lephalale | 01/04/2018 | 31/03/2019 | 1 848 | | | | Feasibility |
| T763 | Repair of flood damaged infrastructure: Installation of pipe culvert and regravelling. | Flood Damage Repairs | Waterberg | Lephalale | 01/01/2016 | 31/03/2018 | 13 737 | 3071 | 10 666 | | Feasibility |
| T786 | Repair of flood damaged infrastructure: Installation of pipe culvert and regravelling. | Flood Damage Repairs | Waterberg | Lephalale | 01/04/2018 | 31/03/2019 | 14 585 | | | | Feasibility |

| PRO- GRA M- ME NAM E | PROJECT DESCRIPTION/TYPE OF STRUCTURE | PROGRAM ME DESCRIPTI ON | DISTRICT MUNICIPALITY | LOCAL MUNICIPALITY | PROJECT/PROGRAM ME DURATION | | TOTAL BUDGET | EXPEN DITURE TO DATE | MTEF FORWARD ESTIMATES | | | STATUS |
|-------------------------------------|---|----------------------------------|--------------------------|-------------------------|--------------------------------|----------------|-----------------|-------------------------------|---------------------------|----------------|----------------|-------------|
| | | | | | DATE START | DATE FINISH | | | 2016/20 17 | 2017 / 2018 | 2018 / 2019 | |
| T770 | Repair of flood damaged infrastructure: Repair bridge parapets, installation of pipe culvert and regravelling. | Flood Damage Repairs | Waterberg | Lephalale | 01/04/2016 | 31/03/2018 | 9 053 | 2300 | 6 753 | | | Feasibility |
| T787 | Repair of flood damaged infrastructure: Installation of pipe culvert and regravelling. | Flood Damage Repairs | Waterberg | Lephalale | 01/04/2018 | 31/03/2019 | 9 911 | | | | | Feasibility |
| T788 | Repair of flood damaged infrastructure: Construction of new bridge and backfilling of approaches. | Flood Damage Repairs | Waterberg | Lephalale | 01/04/2017 | 31/03/2018 | 11 805 | | 3 500 | 8 305 | | Feasibility |
| T789 | Repair of flood damaged infrastructure: Demolishing and rebuilt bridge structure | Flood Damage Repairs | Waterberg | Lephalale | 01/04/2018 | 31/03/2019 | 494 | | | 494 | | Feasibility |
| T771 | Repair of flood damaged infrastructure: Installation of low level bridge structure and regravelling of road. | Flood Damage Repairs | Waterberg | Modimolle | 01/04/2016 | 31/03/2018 | 8 491 | | 8 491 | | | Feasibility |
| T790 | Repair of flood damaged infrastructure: Installation of pipe culverts, regravelling of road and subsoil drainage. | Flood Damage Repairs | Waterberg | Modimolle | 01/04/2017 | 31/03/2018 | 7 833 | | | | | Feasibility |
| T791 | Repair of flood damaged infrastructure: Installation of pipe culverts, regravelling of road and subsoil drainage. | Flood Damage Repairs | Waterberg | Modimolle | 01/04/2018 | 31/03/2019 | 3 496 | | | 3 496 | | Feasibility |
| T772 | Repair of flood damaged infrastructure: Installation of pipe culverts, regravelling of road and subsoil drainage. | Flood Damage Repairs | Waterberg | Modimolle | 01/04/2016 | 31/03/2017 | 12 286 | | 2 500 | 6 500 | | Feasibility |
| T792 | Repair of flood damaged infrastructure: Re-construct 3.9km of road and installation of pipe culverts. | Flood Damage Repairs | Waterberg | Modimolle | 01/04/2018 | 31/03/2019 | 5 795 | | | 2 000 | | Feasibility |
| T793 | Repair of flood damaged infrastructure: Installation of pipe culverts, regravelling of road and subsoil drainage. | Flood Damage Repairs | Waterberg | Modimolle | 01/04/2018 | 31/03/2019 | 11 517 | | | | | Feasibility |
| T794 | Repair of flood damaged infrastructure: Installation of pipe culverts, regravelling of | Flood Damage Repairs | Waterberg | Mookgophong/Mogalakwena | 01/04/2018 | 31/03/2019 | 4 758 | | | 4 758 | | Feasibility |

| PRO- GRA M- ME NAM E | PROJECT DESCRIPTION/TYPE OF STRUCTURE | PROGRAM ME DESCRIPTI ON | DISTRICT MUNICIPALITY | LOCAL MUNICIPALITY | PROJECT/PROGRAM ME DURATION | | TOTAL BUDGET | EXPEN DITURE TO DATE | MTEF FORWARD ESTIMATES | | STATUS |
|-------------------------------------|---|----------------------------------|--------------------------|-----------------------|--------------------------------|----------------|-----------------|-------------------------------|---------------------------|----------------|--------------------------|
| | | | | | DATE START | DATE FINISH | | | 2016/20 17 | 2017 / 2018 | |
| | road and subsoil drainage. | | | | | | | | | | |
| T795 | Repair of flood damaged infrastructure: Installation of pipe culverts, regravelling of road and subsoil drainage. | Flood Damage Repairs | Waterberg | Mogalakwena | 01/04/2018 | 31/03/2019 | 9 071 | | | 4 500 | Feasibility |
| T764 | Repair of flood damaged infrastructure: Reconstruction of selective road sections, regravelling and erosion protection. | Flood Damage Repairs | Waterberg | Thabazimbi | 01/01/2016 | 31/03/2017 | 17 124 | 2301 | 7 500 | 7 323 | Feasibility |
| T796 | Repair of flood damaged infrastructure: Installation of drainage structures and regravelling of road. | Flood Damage Repairs | Waterberg | Lephalale | 01/04/2018 | 31/03/2019 | 5 156 | | | | Feasibility |
| T797 | Repair of flood damaged infrastructure: Installation of drainage structures and regravelling of road. | Flood Damage Repairs | Waterberg | Lephalale | 01/04/2018 | 31/03/2019 | 8 593 | | | | Feasibility |
| Upgrades and additions | | | | | | | | | | | |
| T392 | Koedoeskop to Northam to Dwaalboom (PPC) | Upgrade (gravel to tar) | Waterberg | Thabazimbi | 01/04/2016 | 31/03/2019 | 266 399 | PPC (67 200) | NW (55 000) | 60 000 | Construction in progress |
| T640 B | N11 (Gilead) to D3537 (Pudiyakgopa) | Upgrade (gravel to tar) | Waterberg | Mogalakwena | 01/04/2016 | 31/03/2019 | 340 000 | | 12 500 | 15 000 | Bid Evaluation |
| T640 C | Marken to Segole to D3556 | Upgrade (gravel to tar) | Waterberg | Mogalakwena | 01/04/2016 | 31/03/2019 | 180 000 | | 4 000 | 11 655 | Feasibility |
| T641 B | Settlers to Witlaagte | Upgrade (gravel to tar) | Waterberg | Bela Bela | 01/04/2016 | 31/03/2018 | 167 265 | 684 | 15 000 | 20 000 | Construction in progress |
| T814 | Roads to Ga-Seleka area RAL/EXXARO Coal Limited | Upgrade (gravel to tar) | Waterberg | Lephalale | 02/01/2016 | 31/03/2017 | 234 000 | Exarro Coal Limited (71 000) | 12 500 | 20 000 | Feasibility |
| T820 | Chester to Nokaneng (Access road) | Upgrade (gravel to tar) | Waterberg | Modimolle/Bela Bela | 02/01/2016 | 31/03/2020 | 80 000 | | 3 000 | 5 000 | Feasibility |

| PRO- GRA M- ME NAM E | PROJECT DESCRIPTION/TYPE OF STRUCTURE | PROGRAM ME DESCRIPTI ON | DISTRICT MUNICIPALITY | LOCAL MUNICIPALITY | PROJECT/PROGRAM ME DURATION | | TOTAL BUDGET | EXPEN DITURE TO DATE | MTEF FORWARD ESTIMATES | | STATUS |
|---|---|----------------------------------|--------------------------|-----------------------|--------------------------------|----------------|-----------------|-------------------------------|---------------------------|----------------|--------------------------|
| | | | | | DATE START | DATE FINISH | | | 2016/20 17 | 2017 / 2018 | |
| T827 | Schiermonikoog-Kromhoek-Grootpan-D887 and Grootpan to Alldays. Serves a large number of communities, serves the Ga-Kibi hospital. Nature Reserve. | Upgrade (gravel to tar) | Capricorn/Waterberg | Blouberg/Lephalale | 01/04/2019 | 31/03/2023 | 476 000 | | | | Feasibility |
| T756 | Ngobi to Bela Bela | Upgrade (gravel to tar) | Waterberg | Bela Bela | 01/04/2016 | 31/03/2018 | 130 220 | | 3 000 | 3 000 | Feasibility |
| T683 | R510 to Steenbokpan to Stockpoort Border Post (road D2001) | Upgrade (gravel to tar) | Waterberg | Lephalale | 01/04/2017 | 31/03/2019 | 234 000 | | Boikarabelo Mine (71 000) | | Feasibility |
| T881 | Basogadi and Ramogoshomi Communities | Upgrade (gravel to tar) | Waterberg | | 01/04/2017 | 31/03/2019 | | | | | Feasibility |
| T880 | Roodepoort to Bela Bela | Upgrade (gravel to tar) | Waterberg | Bela Bela | 01/04/2017 | 31/03/2019 | | | | | Feasibility |
| T874 | Ga-Matlala | Upgrade (gravel to tar) | Waterberg | Mogalakwena | 01/04/2017 | 31/03/2019 | 53 805 | | | | Feasibility |
| T547 | Harry Oppenheimer (N11) to Pudiakgopa to Bakenberg | Upgrade (gravel to tar) | Waterberg | Mogalakwena | 04/02/2014 | 31/06/2016 | 128 350 | 119 022 | | | Construction in progress |
| Rehabilitation, renovations and refurbishments | | | | | | | | | | | |
| T830 | R523 to Alldays (PUDP 675) | Rehabilitation | Waterberg | Lephalale | 01/04/2016 | 31/03/2017 | 19 000 | | 5000 | | Feasibility |
| T833 | Settlers to Codrington | Rehabilitation | Waterberg | Bela Bela | 01/04/2014 | 31/03/2017 | 20 000 | | | | Feasibility |
| T835 | Mookgophong to Roedtan (P134/2) | Rehabilitation | Waterberg | Mookgophong | 01/04/2014 | 31/03/2017 | 20 000 | | | | Feasibility |
| T861 | Lephalale to Steenbokpan | Rehabilitation | Waterberg | Lephalale | 01/04/2016 | 31/03/2017 | 234 000 | | Boikarabelo Mine (71 000) | | Feasibility |
| Maintenance and repairs | | | | | | | | | | | |
| T840 | Marken to Baltimore (N11) | Maintenance | Waterberg | Mogalakwena | 01/04/2016 | 31/03/2017 | 20 000 | | 10 000 | | Feasibility |
| T841 | Derdepoort | Maintenance | Waterberg | Thabazimbi | 01/04/2014 | 31/03/2017 | 17 000 | | | 17 000 | Feasibility |

| PRO- GRA M- ME NAM E | PROJECT DESCRIPTION/TYPE OF STRUCTURE | PROGRAM ME DESCRIPTI ON | DISTRICT MUNICIPALITY | LOCAL MUNICIPALITY | PROJECT/PROGRAM ME DURATION | | TOTAL BUDGET | EXPEN DITURE TO DATE | MTEF FORWARD ESTIMATES | | | STATUS |
|-------------------------------------|---|----------------------------------|--------------------------|-----------------------|--------------------------------|----------------|-----------------|-------------------------------|---------------------------|----------------|----------------|-------------|
| | | | | | DATE START | DATE FINISH | | | 2016/20 17 | 2017 / 2018 | 2018 / 2019 | |
| | | e | | | | | | | | | | |
| T842 | Mineral Baddens | Maintenanc e | Waterberg | | 01/04/2014 | 31/03/2017 | 12 098 | | | | 12 098 | Feasibility |
| T845 | Settlers to Codrington (D936) | Maintenanc e | Waterberg | Bela Bela | 01/04/2014 | 31/03/2017 | 17 000 | | | | | Feasibility |
| T908 | N11 to Mogalakwena Mine | Maintenanc e | Waterberg | Mogalakwena | 01/04/2017 | 31/03/2018 | 8 000 | | | 5 000 | | Feasibility |
| T909 (d) | Installation of road signs, road marking, traffic calming, fencing, solar street lights and pothole patching | Maintenanc e | Waterberg | Various | 01/04/2017 | 31/03/2018 | 8 500 | | | 2 500 | 1 500 | Feasibility |

| Project / Programme Name | Type of Infrastruc-ture | Municipality | Project Status | Nature of Investment | Project | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|----------------------------|--------------|--|---------------------------|--------------------------|------------------------|-------------------------------------|----------------------------|----------------------------|------------------------|------------------------|-----------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appro- priation | Main appro- priation | Indicative baseline | Indicative baseline | Long term planning |
| BAKENBERG - 921142454 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | - | - | | - | - |
| Bakgalaka Lower Primary - 921110037 | ORD | Waterberg | Practical Completed, Final Acc to be | Upgrades and additions | 01 April 2013 | 31 March 2017 | 12 729 | 196 | 17 | - | - | - |
| Baltimore prim - 906110044 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | - | - | | - | - |
| Baltimore Primary - 906110044 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 280 | 9 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-----------------------------|---------------------------|--------------|-----------------------------------|---------------------------|------------------------------|----------------------------|----------------------------------|-----------------------|---------------------------|------------------------|------------------------|-----------------------|
| | | | | | Start Date dd/mm/yyy y | End Date dd/mm/yyy y | | Main appropriation | Main appropriatio n | Indicative baseline | Indicative baseline | Long term planning |
| BATHOKWA - 921140045 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 356 | - | | - | - |

| | | | | | | | | | | | | |
|---------------------------------|-----|-----------|-----------------------------|------------------------|------------------|------------------|--------|-------|----|---|---|---|
| Bathokwa Sec - 921140045 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 356 | - | | - | - |
| Bathopele Secondary - 921140047 | ORD | Waterberg | Practical Completed, Final | Upgrades and additions | 01 April 2014 | 31 March 2017 | 17 759 | 227 | 19 | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|------------------------|--------------|-----------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| D.G. TSEBE SECONDARY - | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 10 885 | 6 398 | - | - | - | - |
| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Diretsaneng - 921140106 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 1 479 | - | - | - | - |
| Diretsaneng Primary School (new site) - | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 01 November 2016 | 31 March 2017 | 6 240 | - | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|----------------------------|------------------------|---------------|--|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| DITLOTSWANE - 921140113 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | - | - | - | - | - |
| Ditlou Primary - 921140120 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2014 | 31 March 2016 | 5 273 | 190 | 16 | - | - | - |
| EFMS Implementation | Office | All districts | Ongoing | Maintenance and repair | 01 November 2016 | | 3 000 | 517 | 589 | 768 | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|------------------------------------|------------------------|--------------|---------------------------------------|------------------------|---------------------|-------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yy | End Date dd/mm/yy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Eiland Primary - 906120171 | ORD | Waterberg | Practical Completed, Final Asst to be | Upgrades and additions | 01 April 2013 | 31 March 2016 | 229 | 14 | 1 | - | - | - |
| GALAKWINSTROOM PRIMARY - 921141826 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 4952 | 2911 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-------------------------------------|------------------------|--------------|------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| GEORGE LANGA SECONDARY - 921141840 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 8240 | 4843 | - | - | - | - |
| Given Mangolo Primary - 921142300 | ORD | Waterberg | Construction 76% - 99% | Upgrades and additions | 18 February 2015 | 20 May 2015 | 1194 | 39 | - | - | - | - |
| Gobela Secondary School - 921121952 | ORD | Waterberg | Construction 51% - 75% | Upgrades and additions | 18 February 2015 | 20 May 2015 | 1894 | 61 | - | - | - | - |
| Gwenane Secondary - 921120270 | ORD | Waterberg | Construction 76% - 99% | Maintenance and repair | 18 February 2015 | 20 May 2015 | 1035 | 33 | - | - | - | - |
| HAM - 906142157 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 7709 | 4531 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|------------------------|--------------|--|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Hector Peterson (Presidential Project) - | ORD | Waterberg | Tender | Upgrades and additions | 01 January 2017 | 01 December 2018 | 13 779 | 2 498 | 9 489 | 4 030 | - | - |
| Hector Peterson Primary - | ORD | Waterberg | On Hold | Upgrades and additions | 29 October 2014 | 20 February 2015 | 3 220 | 104 | - | - | - | - |
| Hoerskool Ellisras1 - 908110198 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2014 | 31 March 2016 | 7 428 | 48 | 4 | - | - | - |
| Hoerskool Ellisras2 - 908110198 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2014 | 31 March 2016 | 18 452 | 132 | 11 | - | - | - |
| Hoerskool Frikkie Meyer1 - 909131997 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Maintenance and repair | 01 April 2014 | 31 March 2017 | 14 108 | - | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---------------------------------|------------------------|--------------|--|----------------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Jinnah Park Primary - 910132099 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Refurbishment and rehabilitation | 01 April 2014 | 31 March 2017 | 23 482 | 36 016 | 3 089 | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|------------------------|--------------|------------------------|---------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Joseph Maenetja Junior Primary - 921140205 | ORD | WATERBERG | Identified | Upgrades and additions | 01 April 2014 | 01 December 2016 | 415 | - | 82 | 64 | - | - |
| Kgabagare Primary - 921122068 | ORD | Waterberg | Construction 76% - 99% | Upgrades and additions | 01 April 2013 | 31 March 2017 | 7 393 | 192 | 17 | - | - | - |
| Kgakgala Primary (Relocation) - 921140229 | ORD | Waterberg | Tender | New infrastructure assets | 01 January 2017 | 01 December 2018 | 8 464 | 1 795 | 6 819 | 2 896 | - | 4 232 |
| Kgobuki prim - 921111719 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 1 553 | - | - | - | - |
| Kgopedi - 921142737 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 070 | - | - | - | - |
| Kgopedi Primary school - 921142737 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 070 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|------------------------|--------------|--|---------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Khutjang Primary - 991102200 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | New infrastructure assets | 01 April 2014 | 31 March 2017 | 11 867 | 547 | 47 | - | - | - |
| KK Monare Primary (Relocation) - 921142317 | ORD | Waterberg | Tender | Upgrades and additions | 01 January 2017 | 01 December 2018 | 10 187 | 2 557 | 9 710 | 4 124 | 5 094 | 3 868 |
| Krause Farm Primary - 909130475 | ORD | Waterberg | Tender | Upgrades and additions | 01 January 2017 | 01 December 2018 | 6 864 | 1 545 | 5 867 | 2 492 | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|------------------------------------|------------------------|---------------|--|----------------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Laerskool Alma - 907130505 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 5 November 2010 | 31 March 2018 | 3 656 | 744 | - | - | - | - |
| Laerskool Koedoeskop - 909130536 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Refurbishment and rehabilitation | 01 April 2014 | 31 March 2017 | 16 310 | 417 | 36 | - | - | - |
| Laerskool Naboomspruit - 907130550 | ORD | Waterberg | Final Completion | Upgrades and additions | 10 December 2010 | 31 March 2018 | - | - | - | - | - | - |
| Laerskool Thabazimbi - 909132235 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Maintenance and repair | 01 April 2013 | 31 March 2017 | 12 108 | 93 | 8 | - | - | - |
| LAMOLA - 906141727 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | - | - | - | - | - | - |
| LEDA - Mvula New Sch1 | ORD | All districts | Ongoing | Maintenance and repair | 01 April 2014 | 31 March 2018 | 18 187 | 3 294 | 3 914 | - | 5 000 | - |
| LEKAKARETSA - 921140380 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | - | - | - | - | - | - |
| Lekhureng Primary - 922250348 | ORD | Waterberg | Tender | Upgrades and additions | 01 January 2017 | 01 December 2018 | 7 075 | 1 923 | 7 514 | 3 264 | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-------------------------------|------------------------|--------------|---------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Lephalale Phase 2 - 919340821 | ORD | Waterberg | Complete, Final Acc | Upgrades and additions | 10 December 2010 | 31 March 2018 | 16 650 | 372 | 497 | - | - | - |
| Leseding Secondary - | ORD | Waterberg | On Hold | Upgrades and additions | 01 April 2020 | 01 December 2021 | 12 924 | - | - | 3 864 | 8 335 | 13 310 |

| | | | | | | | | | | | |
|---------------------------------|-----|--------------------|----------|------------------------|------------------|------------------|--------|-------|---|---|---|
| LETLAMORENG - 921110396 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 1 487 | - | - | - |
| Leubaneng prim - 921140465 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 284 | - | - | - |
| Limburg College for sons of the | ORD | WATERBERG DISTRICT | Planning | Refurbishment and | 01 November 2016 | | 10 000 | | | | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|------------------------|--------------|--|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Mabalane Seleka Technical High School - 991103205 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2013 | 31 March 2016 | 6 179 | - | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Cost R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------------------|------------------------|--------------|--|----------------------------------|-----------------------|---------------------|---------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Magalakwistroom Primary - 921140502 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Refurbishment and rehabilitation | 01 April 2013 | 31 March 2016 | 2 776 | - | - | - | - | - |
| Mahlasedi - 907132313 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 15 November 2010 | 31 March 2018 | 3 639 | - | - | - | - | - |
| Mahlora - 921140533 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 01 November 2016 | | | - | - | - | - | - |
| Mahlora Secondary School - 921140533 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 18 February 2015 | 20 May 2015 | 1 118 | 36 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|------------------------|--------------|-----------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Mabuela Ramurulana - 921120669 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 1 400 | 45 | - | - | - | - |
| MABUELA-RAMORULANE PRIMARY - 921120669 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 8 700 | 5 114 | - | - | - | - |
| MAFASA - 921141994 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 709 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Cost R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------------------|------------------------|---------------|--|------------------------|-----------------------|---------------------|---------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Mahlora Secondary School - 921140533 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 18 February 2015 | 20 May 2015 | 449 | 15 | - | - | - | - |
| Maintenance - School-Maint | ORD | All districts | Maint | Maintenance and repair | 01 November 2016 | | 170 000 | 4 940 | 1 773 | 21 804 | 175 421 | 200 000 |
| Majadibodu Secondary - 921110457 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 1 120 | 36 | - | - | - | - |
| Majadibodu Secondary - 921110457 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2014 | 31 March 2015 | 13 920 | - | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---------------------------------|------------------------|--------------|------------------------|------------------------|--------------------------|------------------------|---------------|--------------------|--------------------|---------------------|---------------------|-----------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term |
| Makgenene Secondary - 921120751 | ORD | Waterberg | Construction 76% - 99% | Upgrades and additions | 01 April | 31 March 2017 | 12 509 | 1 793 | 154 | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|------------------------------|------------------------|--------------|-----------------------------|------------------------|--------------------------|------------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Malapile Primary - 921140557 | ORD | Waterberg | Construction 51% - 75% | Upgrades and additions | 18 February 2015 | 20 May 2015 | 812 | 26 | - | - | - | - |
| Mamagina - 921120980 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 15 November 2010 | 31 March 2018 | 8 034 | 744 | - | - | - | - |
| Mamagola Primary - 921120799 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 980 | 32 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------------|------------------------|--------------|-----------------------------|------------------------|--------------------------|------------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Mamoding Secondary - 921120799 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 1 680 | 54 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------|------------------------|--------------|----------------|----------------------|--------------------------|------------------------|-----------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |

| | | | | | | | | | | | | |
|---|-----|------------|--|------------------------|------------------|------------------|--------|-------|-------|-------|-------|---|
| Mananye Secondary - 921110501 | ORD | Waterberg | Tender | Upgrades and additions | 01 January 2017 | 01 December 2018 | 16 278 | 1 738 | 6 788 | 2 949 | - | - |
| Manawe Secondary - 921230238 | ORD | Capricorn | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 980 | 32 | - | - | - | - |
| Mandela Barloworld Agric. High - 995501501 | ORD | Mopani | Commissioned | Upgrades and additions | 10 February 2014 | 01 December 2016 | 655 | 63 | - | - | - | - |
| Mandela Barloworld Agricultural High School - 995501501 | ORD | Mopani | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2014 | 31 March 2017 | 11 738 | 1 195 | 102 | - | - | - |
| Maneeng Primary - 925630784 | ORD | Capricorn | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 840 | 27 | - | - | - | - |
| Manghena primary - 930360467 | ORD | Vhembe | Tender | Upgrades and additions | 01 November 2016 | | | 1 595 | - | - | - | - |
| MANGHEZI SECONDARY - 916410553 | ORD | MOPANI | Identified | Upgrades and additions | 01 April 2014 | 01 December 2016 | 413 | - | 82 | 64 | - | - |
| Mang-le-mang Secondary School - 924650207 | ORD | Sekhukhune | On Hold | Maintenance and repair | 01 April 2017 | 01 December 2021 | 3 936 | - | - | 2 237 | 9 680 | - |
| Mangoako Sec School A - 919341053 | ORD | Mopani | Complete, Final Acc to be submitted | Upgrades and additions | 10 April 2014 | | 7 797 | 2 521 | - | - | - | - |
| Mangoako Sec School B - 919341053 | ORD | Mopani | Complete, Final Acc to be submitted | Upgrades and additions | 10 April 2014 | | 5 493 | - | - | - | - | - |
| Mangoako Sec School C - 919341053 | ORD | Mopani | Complete, Final Acc to be submitted | Upgrades and additions | 10 April 2014 | | 5 763 | - | - | - | - | - |

| | | | | | | | | | | | | |
|--|-----|------------|--|---------------------------|------------------|------------------|--------|-------|-------|-------|--------|---|
| Mankele Primary School - 925620565 | ORD | Sekhukhune | Practical Completion (100%) | Upgrades and additions | 01 November 2016 | 31 March 2017 | 120 | - | - | - | - | - |
| MANKGAILE PRIMARY SCHOOL - 923240631 | ORD | Capricorn | Tender | Upgrades and additions | 01 November 2016 | | - | 2 577 | - | - | - | - |
| Mankgakisha Primary - 923260642 | ORD | Capricorn | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 280 | 9 | - | - | - | - |
| Mankhole Secondary - 921230252 | ORD | Capricorn | Tender | Upgrades and additions | 01 January 2017 | 01 December 2018 | 11 718 | 2 489 | 8 840 | 9 115 | - | - |
| Manko Senior Primary - 931340180 | ORD | VHEMBE | Close out | Upgrades and additions | 10 February 2014 | 01 December 2016 | 509 | - | - | - | - | - |
| MANKOPANE PRIMARY - 918610360 | ORD | Sekhukhune | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 1 313 | - | - | - | 4 951 | - |
| Manku Primary - 922220644 | ORD | Sekhukhune | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 420 | 14 | - | - | - | - |
| Manoke Secondary - 925620572 | ORD | Sekhukhune | Tender | Upgrades and additions | 01 January 2017 | 01 December 2018 | 20 414 | 2 489 | 9 208 | 6 274 | - | - |
| Manonyaneng Secondary School - 918510415 | ORD | Mopani | On Hold | Upgrades and additions | 01 April 2014 | 01 December 2021 | 9 124 | - | - | 2 640 | 11 422 | - |
| Manotwane Primary - 925630074 | ORD | Sekhukhune | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2013 | 31 March 2017 | 12 926 | 805 | 69 | - | - | - |
| Manthe Primary School - 923240662 | ORD | Capricorn | Tender | New infrastructure assets | 01 January 2017 | 01 December 2018 | 35 979 | 2 489 | 9 208 | 5 934 | - | - |
| Mantlatle Secondary - 924641203 | ORD | Sekhukhune | Practical Completion (100%) | Upgrades and additions | 18 February 2015 | 20 May 2015 | 1 451 | 47 | - | - | - | - |

| | | | | | | | | | | | | |
|---------------------------------|-----|------------|-----------------------------|------------------------|------------------|-------------|-----|----|---|---|---|---|
| Mantlatle Secondary - 924641203 | ORD | Sekhukhune | Practical Completion (100%) | Upgrades and additions | 18 February 2015 | 20 May 2015 | 424 | 14 | - | - | - | - |
|---------------------------------|-----|------------|-----------------------------|------------------------|------------------|-------------|-----|----|---|---|---|---|

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|------------------------------------|------------------------|--------------|---|---------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Mapanolla Secondary - 921120836 | ORD | Waterberg | Tender | Upgrades and additions | 01 January 2017 | 01 December 2018 | 4 056 | 1 370 | 5 352 | 2 325 | - | - |
| Mapela Circuit Offices - Mapela CO | Office | Waterberg | Construction 76% - 99% - PSP In dispute | New infrastructure assets | 01 November 2016 | 31 March 2018 | - 744 | - | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------|------------------------|--------------|----------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| MARKEN - 906111740 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | - | - | | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|------------------------------------|------------------------|--------------|--|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Mashobela - 921421027 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 212 | - | | - | - |
| Mashobela Sec School - | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 212 | - | | - | - |
| Mashosho primary - 921142263 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 999 | - | | - | - |
| MASHOSHO PRIMARY - 921142263 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 4 623 | 2 717 | - | | - | - |
| Mashubashuba Secondary - 921141918 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2014 | 31 March 2016 | 5 819 | 268 | 23 | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|------------------------|--------------|------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Matlale Circuit - MT-LPDE-1415P2-WW002 | Office | Waterberg | Construction 51% - 75% | Upgrades and additions | 18 February 2015 | 20 May 2015 | 449 | 15 | - | - | - | - |
| Matsetseng Primary - 921110556 | ORD | Waterberg | | | 01 November 2016 | | | | | | - | |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|------------------------|--------------|----------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| MASWIKANANOKO PRIMARY SCHOOL - 921110532 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | - | - | - | - | - |

| | | | | | | | | | | | |
|-----------------------------|-----|-----------|--------|------------------------|------------------|------------------|--|-------|---|---|---|
| Mathulamisa Sec - 921142416 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 997 | - | - | - |
| MATHULAMISHA - 921142416 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 997 | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-----------------------------------|------------------------|--------------|----------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Mmamopi - 921142515 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 1 051 | - | - | - | - |
| Mmantutule Sec School - 921120997 | ORD | Waterberg | Tender | Maintenance and repair | 01 April 2014 | 31 March 2015 | 8 286 | - | - | - | - | - |
| MMANTUTULE SECONDARY - 921120997 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 9 058 | 5 324 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-----------------------------------|------------------------|--------------|-----------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Mmudi Nareadi Primary - 921120997 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 1 750 | 57 | - | - | - | - |
| MODIENYANE - 922250683 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 936 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Cost R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------|------------------------|--------------|----------------|----------------------|-----------------------|---------------------|---------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |

| | | | | | | | | | | | |
|---------------------------------|-----|-----------|-------------------------------------|------------------------|------------------|------------------|--------|-------|-----|-------|---|
| MOKGALAKA MOLEMOLE - 921142041 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 383 | - | - | - |
| Mokgalaka Molemole - 921142041 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 1 383 | - | - | - |
| Mokhari - 906121051 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 1 622 | - | - | - |
| MOKHARI FARM SCHOOL - 906121051 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 4 959 | - | - | 2 817 | - |
| Mokolo - 910133078 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 195 | - | - | - |
| MOKOPANE UNIT 20 - 991102504 | ORD | Waterberg | Complete, Final Acc to be submitted | Upgrades and additions | 24 June 2010 | 31 March 2018 | 39 884 | 372 | 792 | - | - |
| Mokwele - 921110686 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 1 286 | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---------------------------------|------------------------|--------------|------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Mookamedi Secondary - 921142362 | ORD | Waterberg | Construction 51% - 75% | Upgrades and additions | 18 February 2015 | 20 May 2015 | 1 096 | 35 | - | - | - | - |
| MOROE - 921110723 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 328 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-----------------------------|------------------------|--------------|----------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| MORUKHURUKHUNG - 921110730 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 116 | - | | - | - |
| MOSHIRA PRIMARY - 921140847 | ORD | Waterberg | On Hold | Upgrades and additions | 01 April 2018 | 01 December 2019 | 7 233 | - | - | 5 219 | - | - |
| MOTJERE - 922250775 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 2 147 | - | | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|------------------------|--------------|--|---------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Moyaneng Secondary - 991101301 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2014 | 31 March 2017 | 11 511 | 2 539 | 218 | - | - | - |
| MPADI - 921142379 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 890 | - | | - | - |
| Mpadi Secondary (Relocation to new site) - | ORD | Waterberg | Tender | New infrastructure assets | 01 January 2017 | 01 December 2018 | 11 744 | 1 409 | 5 504 | 2 391 | - | - |
| Mphari Secondary - 921110815 | ORD | Waterberg | Construction 76% - 99% | Upgrades and additions | 01 April 2014 | 31 March 2017 | 11 657 | 582 | 50 | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-----------------------------------|------------------------|--------------|--|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Mphokeng - 921250782 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 1 118 | - | | - | - |
| Mpirwibirwa Secondary - 921121174 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2014 | 31 March 2017 | 8 403 | 358 | 31 | - | - | - |
| Mukolo - 910133078 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 15 November 2010 | 31 March 2018 | 3 634 | - | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--|------------------------|--------------|----------------------|---------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Nakedi Kobe Primary (new site) - 921142089 | ORD | Waterberg | Cancel and Re-tender | New infrastructure assets | 10 December 2010 | 31 March 2018 | 15 659 | 1 115 | - | - | - | - |
| NAKONKWETLOU - 921140908 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | - | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------------|------------------------|--------------|-----------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Nylstroom - 907131249 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 15 November 2010 | 31 March 2018 | 2 688 | 744 | - | - | - | - |
| Olifantsdrift Prim - 921110846 | ORD | Waterberg | | | 01 November 2016 | | | | | | - | |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---------------------------------|------------------------|--------------|--|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Ngwanakwadi Primary - 921142232 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2013 | 31 March 2017 | 8 115 | 758 | 65 | - | - | - |
| Nkakabidi High - 921121204 | ORD | Waterberg | Tender | Upgrades and additions | 01 January 2017 | 01 December 2018 | 15 513 | 2 489 | 9 208 | 7 133 | - | - |
| NKAKABIDI SECONDARY - 921121204 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 9 410 | 5 531 | - | - | - | - |
| NKEKETLHA LWA - 921141895 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | - | - | - | - | - |
| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Piensaars Rivier - 910131294 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 15 November 2010 | 31 March 2018 | 3 656 | - | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---------------------------|------------------------|--------------|----------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| RAPHELA PRIMARY - 9211312 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 4 688 | 2 756 | - | - | - | - |
| Raweshi Primary - | ORD | Waterberg | | | 01 November 2016 | | | | | | - | - |
| Reenpan - | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | 991 | | - | | - | - |

| | | | | | | | | | | | | |
|-----------------------------|--------|---------------|------------|----------------------------------|------------------|------------------|-------|--------|-------|-------|---|---|
| Refurbishment of Registries | Office | All districts | Identified | Refurbishment and rehabilitation | 01 March 2016 | 01 December 2016 | 6 000 | 3 556 | 368 | - | - | - |
| Repairs of Mobile Units - | ORD | All districts | Tender | Maintenance and repair | 01 November 2016 | | - | 27 776 | 3 093 | 6 827 | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------------|------------------------|--------------|--|----------------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Pirwana Secondary - 921142119 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 420 | 14 | - | - | - | - |
| RABASOTHO PRIMARY - 921142027 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 5 075 | 2 983 | - | - | - | - |
| Radibaki - 921110891 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 2 095 | - | - | - | - |
| Radinong Secondary - 921111436 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Refurbishment and rehabilitation | 01 April 2014 | 31 March 2017 | 11 996 | 497 | 43 | - | - | - |
| Rakudubane Sec - 921141079 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 561 | - | - | - | - |
| Ralehumane Primary - 906110907 | ORD | Waterberg | On Hold | Upgrades and additions | 01 April 2018 | 01 December 2021 | 5 274 | - | - | 1 219 | 5 274 | - |
| Raleledu Secondary - 921142355 | ORD | Waterberg | On Hold | Upgrades and additions | 01 April 2020 | 01 December 2019 | 8 776 | - | - | 6 818 | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|------------------------|--------------|----------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| SETHULA HIGH SCHOOL - Eskom has donated toilets - 921111078 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | - | - | - | - | - | - |
| SEWELA-BATHO COMMERCIAL - 921111078 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | - | 1 201 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-------------------------------|------------------------|--------------|-----------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| RAMASHILO - 921250980 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | 1 013 | - | - | - | - | - |
| Ramasodi Primary - 921142119 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 1 680 | 54 | - | - | - | - |
| Ranoko primary - 921111726 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | 1 295 | - | - | - | - | - |
| Raowele Secondary - 921111726 | ORD | Waterberg | Tender | Upgrades and additions | 01 January 2017 | 01 December 2019 | 15 801 | 2 217 | 8 661 | 3 386 | 441 | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-------------------------------|------------------------|--------------|----------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Roedtan Combined - 906121822 | ORD | Waterberg | On Hold | Upgrades and additions | | 01 December 2019 | 6 102 | - | - | 7 995 | - | - |
| SEBILOANE PRIMARY - 921121358 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 9 857 | 5 794 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|----------------------------|------------------------|--------------|-------------------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Sepeke Primary - 921121396 | ORD | WATERBERG | Commissioned | Upgrades and additions | 10 February 2014 | 01 December 2016 | 723 | 63 | - | - | - | - |
| SEREMA - 921142522 | ORD | Waterberg | Complete, Final Acc to be submitted | Upgrades and additions | 01 October 2010 | 31 March 2018 | 2 423 | - | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---------------------------------|------------------------|--------------|--|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Suswe - 921142249 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 295 | - | | - | - |
| Suswe - 921142249 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 1 295 | - | | - | - |
| Suswe primary - 921142249 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 295 | - | | - | - |
| TETEMA SECONDARY - 921121464 | ORD | Waterberg | Identified | Maintenance and repair | 17 January 2017 | 31 August 2017 | 4 782 | 2 810 | - | | - | - |
| THABANG HIGH SCHOOL - 921111115 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | - | 1 666 | - | | - | - |
| Thabo Mbeki Primary - 991103304 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2014 | 31 March 2018 | 8 688 | 1 332 | 114 | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|-----------------------------------|------------------------|--------------|-----------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| SEFITLHOGO - 921111016 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 010 | - | | - | - |
| SEGALE PRIMARY SCHOOL - 921111023 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 01 November 2016 | 01 December 2016 | - | 1 805 | - | | - | - |
| Segoboko - 921142195 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | - | - | | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs \ R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|------------------------|--------------|-----------------------------|------------------------|-----------------------|---------------------|------------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Solomon Mahlangu - 991104200 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 1 368 | - | | - | - |
| Solomon Mahlangu Secondary School - 991104200 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 01 November 2016 | 31 March 2017 | 11 422 | - | - | - | - | - |
| Sterkrivier Combined Secondary - 921121976 | ORD | Waterberg | Tender | Upgrades and additions | 01 January 2017 | 01 December 2018 | 6 335 | 1 348 | 5 267 | 2 288 | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------------------|------------------------|--------------|--|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| THUSANANG - 910131676 | SNE | Waterberg | Complete, Final Acc submitted | Upgrades and additions | 09 September 2010 | 31 March 2018 | 17 624 | 744 | - | - | - | - |
| THUSANANG special School - 910131676 | SNE | WATERBERG | Practical Completion (100%) | Upgrades and additions | 31 May 2013 | 13 January 2015 | 19 116 | 2 557 | - | - | - | - |
| Tielelo Secondary - 906111559 | ORD | Waterberg | Practical Completed, Final Acc to be submitted | Upgrades and additions | 01 April 2014 | 31 March 2017 | 21 139 | - | - | - | - | - |
| Tjitjila Secondary - 920332271 | ORD | Waterberg | Practical Completion (100%) | Upgrades and additions | 29 October 2014 | 20 February 2015 | 1 400 | 45 | - | - | - | - |
| Tlhwere primary - 906111702 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | - | - | - | - | - |
| Tlou - Matlala - 921141321 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | | | 934 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---------------------------------------|------------------------|--------------|----------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Tsela Pedi Primary School - 921141345 | ORD | Waterberg | Cancel and Re-tender | Upgrades and additions | 10 December 2010 | 31 March 2018 | 10 030 | 1 301 | 1 777 | - | - | - |
| TSHEBEDI - 922251984 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 1 766 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---------------------------------------|------------------------|--------------|-------------------------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| Matswara Secondary School - 921110570 | ORD | Waterberg | Complete, Final Acc submitted | Upgrades and additions | 11 November 2010 | 31 March 2018 | 14 597 | - | 1 271 | - | - | - |
| MAWELE - 921140755 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | - | - | - | - | - |
| Mazwe - 921110594 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 973 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------|------------------------|--------------|----------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| TSHIRELETSO - 906111788 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | 896 | - | - | - | - |

| Project / Programme Name | Type of Infrastructure | Municipality | Project Status | Nature of Investment | Project Duration | | Total Project Costs R '000 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|------------------------|---------------|----------------|------------------------|-----------------------|---------------------|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | Start Date dd/mm/yyyy | End Date dd/mm/yyyy | | Main appropriation | Main appropriation | Indicative baseline | Indicative baseline | Long term planning |
| VINGERKRAAL SECONDARY SCHOOL (PLATOON) - 991104402 | ORD | Waterberg | Tender | Upgrades and additions | 01 November 2016 | 01 December 2016 | | - | 907 | - | - | - |
| Water and Sanitation Projects at Identified schools - | ORD | All Districts | Planning | Upgrades and additions | | | 12 538 | | | | 12 538 | |

DEPARTMENT OF WATER AND SANITATION

Olifants River Water Resources Development Project – Phase 2B & C

| PROJECT | DESCRIPTION | STARTED | COMPLETION DATE | PROGRESS |
|----------|--|---------------------------------|-----------------|--|
| Phase 2D | 22km pipeline from steelpoort weir to Mooihoek Pump Station to Ga-Mathipe Reservoir | 3 rd quarter of 2016 | 2021/22 | PSP appointed and the work to be commenced in the fourth quarter Stakeholder engagement commenced with SDM Meeting arranged to meet the Kgosi of the affected areas Draft MOU between the DWS and SDM |
| Phase 2E | 32km pipeline parallel to Lebalelo Scheme from Ga-Mathipe Reservoir to Havercroft Junction | 3 rd quarter of 2016 | 2021/22 | Consultant busy with designs |
| Phase 2F | 34km pipeline (Lebalelo scheme to Olifantsppoort) from Havercroft Junction to the existing treatment works at Olifantspoort. | 2 nd quarter of 2017 | 2021/22 | Consultant busy with designs |

| PROJECT | DESCRIPTION | STARTED | COMPLETION DATE | PROGRESS |
|----------|--|---------------------------------|-----------------|--|
| Phase 2D | 22km pipeline from steelpoort weir to Mooihoek Pump Station to Ga-Mathipe Reservoir | 3 rd quarter of 2016 | 2021/22 | PSP appointed and the work to be commenced in the fourth quarter Stakeholder engagement commenced with SDM Meeting arranged to meet the Kgosi of the affected areas Draft MOU between the DWS and SDM |
| Phase 2E | 32km pipeline parallel to Lebalelo Scheme from Ga-Mathipe Reservoir to Havercroft | 3 rd quarter of 2016 | 2021/22 | Consultant busy with designs |

| | | | | |
|-----------------|--|---------------------------------|---------|------------------------------|
| Phase 2F | Junction 34km pipeline (Lebalelo scheme to Olifantspoot) from Havercroft Junction to the existing treatment works at Olifantspoot. | 2 nd quarter of 2017 | 2021/22 | Consultant busy with designs |
|-----------------|--|---------------------------------|---------|------------------------------|

| PROGRAMME | 2016/17 Allocation R'000 | Expenditure / Transfer R'000 | % Expenditure |
|---|---------------------------------|-------------------------------------|----------------------|
| Regional Bulk Infrastructure Grant (RBIG) 6B | 1 497 473 | 1 497 473 | 100% |
| Regional Bulk Infrastructure Grant (RBIG) 5B | 180 159 | 180 159 (transferred) | 100% (transferred) |
| Accelerated Community Infrastructure Programme (ACIP) | 200 | 200 | 100% |
| Water Services Infrastructure Grant Schedule (WSIG) 6B | 175 467 | 109 153 | 62% |
| Water Services Infrastructure Grant Schedule (WSIG) 5B | 540 273 | 526 273 (transferred) | 97% (transferred) |
| TOTAL | 2 390 233 | 2 309 919 | 97% |

| | | | WATER SERVICES INFRASTRUCTURE GRANT 5B | | |
|--|--------------|-------------|--|-----------------|-----------------|
| | | | National and Municipal Financial Year | | |
| Category | Municipality | | 2017/18 (R'000) | 2018/19 (R'000) | 2019/20 (R'000) |
| B | LIM362 | Lephalale | 30 000 | 35 000 | 40 000 |
| B | LIM366 | Bela-Bela | 35 000 | 40 000 | 45 000 |
| B | LIM367 | Mogalakwena | 50 000 | 60 000 | 70 000 |
| B | LIM368 | LIM 368 | 80 000 | 80 000 | 90 000 |
| Total: Waterberg Municipalities | | | 195 000 | 215 000 | 245 000 |

**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 | | |

| 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 | |
| 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 | | |

SOCIAL DEVELOPMENT WATERBERG DISTRICT

2017/18 CAPITAL PROJECTS

| 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 | | | 2016/2017 | 2017 / 2018 | |
| 3. | OFFICE ACCOMMODATION | | | | | | | | | | | |
| 1.1 | Office Accommodation | Construction of new office accommodation | | Waterberg | LIM 368(Mookgophong) | March 2017 | February 2018 | R19million | R 800 Thousand | R 18.2 million | 0 | Contractor appointed |

DEPARTMENT OF RURAL DEVELOPMENT 2017/18

| Project Name | Local Municipality | Ward Numbers | Project Description | Strategic Objective the project aligns to | Performance Indicator | Commodity that is the primary focus | Number of Ha affected by the project | Number of Small-holder farmers affected | Number of Women employed | Number of Youth employed | Number of Disabled persons employed | Total number of jobs created by the project | Total Project Value | Budget allocation 17/18 | Project Status (Planning/Procurement/Implementation) | Approved by Projects Approval Committee (YES/NO) | SCM status | Enterprises Budget |
|-----------------------------|--------------------|--------------|----------------------|---|--|-------------------------------------|--------------------------------------|---|--------------------------|--------------------------|-------------------------------------|---|---------------------|-------------------------|--|--|------------|--------------------|
| Modimolle livestock farmers | Modimolle | 1 | livestock production | Enterprise development | Number of rural enterprises supported in rural development initiatives | livestock | 800 | 4 | 0 | 0 | 0 | 0 | R1800 000 | R 1,300,000.00 | Planning | NO | N/A | 1,300,000 |
| Tshoga farming | Mookgongong | 8 | Vegetable production | Enterprise development | Number of rural enterprises supported in rural development initiatives | Vegetable | 100 | 5 | 1 | 0 | 0 | 0 | R800 000 | R 800,000.00 | Planning | No | N/A | 800,000 |
| Mafulo a matala | Thabazimbi | 7 | Vegetable production | Enterprise development | Number of rural enterprises supported in rural development initiatives | Vegetable | 20 | 6 | 2 | 1 | 0 | 0 | R800 000 | R 800,000.00 | Planning | No | Planning | 800,000 |
| Litho substation farmers | Belabela | 1 | Crop production | Enterprise development | Number of rural enterprises supported in rural development initiatives | Vegetable | Communal | 40 | 0 | 0 | 0 | 0 | R700 000.00 | R 600,000.00 | Planning | No | Planning | 600,000 |
| Nkosimake brick making | Modimolle | 1 | brick making | Enterprise development | Number of rural enterprises supported in rural | bricks | 5 | 5 | 0 | 0 | 2 | 2 | R 600 000.00 | R 600,000.00 | Planning | No | Planning | n/a |

| | | | | | | | | | | | | | | | | | | |
|-----------------------------|-------------|----|----------------------|------------|--|------------|-----|------|---|---|---|---|-----------|----------------|----------|----|----------|-----------|
| | | | | | development initiatives | | | | | | | | | | | | | |
| Bela-Bela Livestock farmers | Belabela | | livestock production | enterprise | Number of rural enterprises supported in rural development initiatives | | 1 | 4 | 1 | 1 | 0 | 4 | R600 000 | R 468,000.00 | Planning | No | Planning | n/a |
| Mookgopong Grain Project | Mookgopong | 5 | Crop production | Enterprise | Number of rural enterprises supported in rural development initiatives | Cotton | 300 | 5 | 0 | 0 | 0 | 0 | R800 000 | R 1,400,000.00 | Planning | no | Planning | ##### |
| Baswa ltekeng | | | Crop production | enterprise | Number of rural enterprises supported in rural development initiatives | livestock | | 7.00 | | | | | R800 000 | R 800,000.00 | Planning | no | Planning | 800,000 |
| Hlitolana ng cooperative | Mogalakwena | 5 | Crop production | enterprise | Number of rural enterprises supported in rural development initiatives | vegetable | 14 | 7 | 1 | 2 | 0 | 0 | R800 000 | R 700,000.00 | planning | no | Planning | 700,000 |
| Lephalale Horticulture | Lephalale | 10 | Crop production | Enterprise | Number of rural enterprises supported in rural development initiatives | Vegetables | 10 | 4 | 1 | 0 | 0 | 0 | R1500 000 | R 600,000.00 | planning | no | Planning | 600,000 |
| Waterberg Redmeat | Lephalale | 10 | Redmeat | Enterprise | Number of rural enterprises supported in rural development initiatives | livestock | 10 | 12 | 0 | 0 | 0 | 0 | R1500 000 | R 900,000.00 | planning | no | Planning | 1,000,000 |

DEPARTMENT OF AGRICULTURE

| 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 | | | 2016/2017 | 2017 / 2018 | |
| 4. | Programme Name | | | | | | | | | | | |
| 1 | CASP | | | | | | | | | | | |
| 1.1. Mapela Red Meat Project | CASP | - Provision of infrastructure for livestock primary production to farms(Villages) in Mapela area of Mogalakwena municipality. | Provision of On and Off-Farm infrastructure. | Waterberg | Mogalakwena | 2014/15 FY | 2018/19 FY | R 40 Mil | R 7.8mil | R 8.5 Mil | R 8.5 Mil | Refer to project progress document. |
| 1.2. Modimolle Red Meat Project | CASP | - Provision of infrastructure for livestock primary production in Modimolle municipal grazing camps for communal grazing. - The intervention is earmarked for Camp C, H and K of Modimolle municipality grazing camps. | Provision of On and Off-Farm infrastructure. | Waterberg | Modimolle/ Lim 368 | 2015/16 FY | 2017/18 FY | R 7.2 Mil | R 4 mil | R 1.8 mil | | |
| 1.3. Immerpan red meat projects | CASP | - Provision of infrastructure for livestock primary production in the Immerpan area of Mookgopong municipality. | Provision of On and Off-Farm infrastructure. | Waterberg | Mookgopong/ LIM 368 | 2015/16 FY | 2017/18 FY | R 47.3 Mil | R 500 K | R 8.3 Mil | R 39 Mil | |
| 1.4. Lephale Red Meat project | | Provision of infrastructure for livestock primary production in Shongwane, Witpoort and Seleka areas of lephalale municipality | Provision of On and Off-Farm infrastructure. | Waterberg | Lephale | | | | | | | |
| 1.5. Thabazimbi Red Meat project | | Provision of infrastructure for livestock primary production in Dwaalboom and Dwaalpan areas of Thabazimbi municipality | Provision of On and Off-Farm infrastructure. | Waterberg | Thabazimbi | | | | | | | |

| 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 | | | 2016/2017 | 2017 / 2018 | |
| t | | | | | | | | | | | | |
| 1.6. Belabela | CASP | Provision of infrastructure for livestock primary production in Rus de winter area of belabela municipality | Provision of On and Off-Farm infrastructure. | Waterberg | Belabela | /152014 | 2018/19 | | | | | |
| 5. | Programme Name | | | | | | | | | | | |
| 2.1. Mogalakwena Grain project | Ilima/Le tsema | Provision of production inputs for production of grains by subsistence farmers and some commercial farmers in Mogalakwena municipality | - Provision of production inputs more especially where infrastructure was completed through CASP. - The inputs are aimed at addressing the MTSF priorities. i.e. Provision of 1860 breeding material, | Waterberg | Mogalakwena | 2014/15 | 2018/19 | | | R 537 K | R 600 k | |
| 2.2 Modimolle Grain project | Ilima/Le tsema | Provision of production inputs for production of grains by emerging farmers in Modimolle municipality | - Provision of production inputs more especially where infrastructure was completed through CASP. - The inputs are aimed at addressing the MTSF priorities. i.e. Provision of | Waterberg | Modimolle | 2014/15 | 2018/19 | | | R 336 K | R 350 K | |

| 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 | | | 2016/2017 | 2017 / 2018 | |
| | | | 1860 breeding material, | | | | | | | | | |
| 2.3 Mookgopong grain project | Ilima/Letsema | Provision of production inputs for production of grains by emerging farmers in Mookgopong area. | - Provision of production inputs more especially where infrastructure was completed through CASP. - The inputs are aimed at addressing the MTSF priorities. i.e. Provision of 1860 breeding material, | Waterberg | Mookgopong/Lim 368 | 2014/15 | 2018/19 | | | R 423 K | R 500 K | |
| 2.4 Lephalele Grain project | Ilima/Letsema | Provision of production inputs for production of grains by subsistence farmers and some emerging farmers in lephalele municipality | - Provision of production inputs more especially where infrastructure was completed through CASP. - The inputs are aimed at addressing the MTSF priorities. i.e. Provision of 1860 breeding material, | Waterberg | Mookgopong | 2014/15 | 2018/19 | | | R 661 K | R 700 K | |

| 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 | | | 2016/2017 | 2017 / 2018 | |
| 2.5 Thabazimbi Grain project | Ilima/Le tsema | Provision of production inputs for production of grains in Thabazimbi municipality | - Provision of production inputs more especially where infrastructure was completed through CASP. - The inputs are aimed at addressing the MTSF priorities. i.e. Provision of 1860 breeding material, | Waterberg | Mookgopong | 2014/15 | 2018/19 | | | R 497 K | R 300 K | |
| 2.6 Belabela Grain project | Ilima/Le tsema | Provision of production inputs for production of grains by subsistence farmers and some emerging farmers in Belabela municipality | - Provision of production inputs more especially where infrastructure was completed through CASP. - The inputs are aimed at addressing the MTSF priorities. i.e. Provision of 1860 breeding material, | Waterberg | Mookgopong | 2014/15 | 2018/19 | | | R 82 K | R 100 K | |
| 2.7. Waterberg livestock improvement | Ilima/Le tsema | Provision of breeding material to livestock owners in Waterberg District | - Provision of production inputs more especially where infrastructure was completed through CASP. - The inputs are | Waterberg | District wide intervention | 2015/16 | 2018/19 | | R 2 mil | R 3.6 Mil | R 4 Mil | |

| 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 | | | 2016/2017 | 2017 / 2018 | |
| | | | aimed at addressing the MTSF priorities. i.e. Provision of 1860 breeding material, | | | | | | | | | |
| 6. | | | | | | | | | | | | |
| 3.1. Mechanisation programme | CASP Mechanisation | - Provision of mechanization support in order to bring fallow land into production. | - Provision of mechanization support in order to bring fallow land into production. | Waterberg District | District Wide | 2014/15 | 2018/19 | | R 2 Mil | R 5 Mil | R 5 Mil | |

ESKOM

| Munic Name | Project Name | Planned CAPEX | Planned Connections | YTD Actual CAPEX | YTD Actual Connections |
|--------------------|---------------------------|----------------|---------------------|------------------|------------------------|
| LIM367 Mogalakwena | Skrykfontein A | R870 000 | 58 | 0 | 0 |
| LIM367 Mogalakwena | Skrykfontein B | R1 050 000 | 70 | 0 | 0 |
| LIM367 Mogalakwena | Dikgokgopeng | R510 000 | 34 | 0 | 0 |
| LIM367 Mogalakwena | Segole1 | R390 000 | 26 | 0 | 0 |
| LIM367 Mogalakwena | Segole 2 | R615 000 | 41 | 0 | 0 |
| LIM367 Mogalakwena | Ga-Puka (Rooibokfontein) | R4 230 000 | 282 | 0 | 0 |
| LIM367 Mogalakwena | Ga-Sekhaolelo (Armoede) | R255 000 | 17 | 0 | 0 |
| LIM367 Mogalakwena | Nkidikitlana | R1 530 000 | 102 | 0 | 0 |
| LIM367 Mogalakwena | Breda | R600 000 | 40 | 0 | 0 |
| LIM367 Mogalakwena | Bokwidi | R2 040 000 | 136 | 0 | 0 |
| LIM367 Mogalakwena | Uitzicht | R870 000 | 58 | 0 | 0 |
| LIM367 Mogalakwena | Mphello | R885 000 | 59 | 0 | 0 |
| LIM367_Mogalakwena | Moepel Farm | R 1 332 000.00 | 74 | 0 | 0 |

| | | | | | |
|--------------------|----------------------------------|----------------------|----------------------------|-------------------------|-------------------------------|
| LIM367_Mogalakwena | Daggaskraal | R 1 352 800.00 | 76 | 0 | 0 |
| LIM367 Mogalakwena | Wydhoek Ext | R510 000 | 34 | 0 | 0 |
| | | R17 039 800 | 1 107 | 0 | 0 |
| Munic Name | Project Name | Planned CAPEX | Planned Connections | YTD Actual CAPEX | YTD Actual Connections |
| LIM362 Lephalale | Morwe Ext | R1 965 000 | 131 | 0 | 0 |
| LIM362 Lephalale | Botshabelo Ext | R315 000 | 21 | 0 | 0 |
| LIM362 Lephalale | Mongalo | R630 000 | 42 | 0 | 0 |
| LIM362 Lephalale | Kelete Le Mme Ext | R1 020 000 | 68 | 0 | 0 |
| LIM362 Lephalale | Letlora Ext | R1 110 000 | 74 | 0 | 0 |
| LIM362 Lephalale | Kauletse Ext | R150 000 | 10 | 0 | 0 |
| LIM362 Lephalale | Sifithogo Ext | R870 000 | 58 | 0 | 0 |
| LIM362 Lephalale | Tshelammake | 801 000 | 45 | 0 | 0 |
| LIM362 Lephalale | Seleka 4 Ext | R540 000 | 36 | 0 | 0 |
| LIM362 Lephalale | Shongoane Ext (Phahladira) | R900 000 | 60 | 0 | 0 |
| LIM362 Lephalale | Tshehlong Ext | R480 000 | 32 | 0 | 0 |
| LIM362 Lephalale | Matshelapata(Nicker New Stands) | R1 020 000 | 68 | 0 | 0 |
| LIM362 | Steenbokpan | R7 145 500 | 455 | 0 | 0 |
| LIM366 Bela-Bela | Tsakane Ext Phase 2 | R2 100 000 | 140 | 0 | 0 |
| | | R19 036 500 | 1 240 | 0 | 0 |

DC36 Waterberg - Table A1 Budget Summary

DC36 Waterberg - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

| Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| R thousand | | | | | | | | | | | |
| Net Service charges - refuse revenue | | - | - | - | - | - | - | - | - | - | - |
| <u>Other Revenue by source</u> | | | | | | | | | | | |
| <i>MWIG Commission</i> | | | | | | | | | 1,000 | - | - |
| <i>Tender Documents Charges</i> | | 1,113 | 1,930 | 561 | 24 | 24 | 24 | 24 | 30 | 32 | 34 |
| <i>LEDET Biosphere Grant</i> | | | | | | | | | 200 | - | - |
| Total 'Other' Revenue | 1 | 1,113 | 1,930 | 561 | 24 | 24 | 24 | 24 | 1,230 | 32 | 34 |
| EXPENDITURE ITEMS: | | | | | | | | | | | |
| <u>Employee related costs</u> | | | | | | | | | | | |
| Basic Salaries and Wages | 2 | 31,769 | 34,565 | 64,902 | 44,396 | 43,919 | 43,919 | 43,919 | 48,111 | 51,575 | 55,134 |
| Pension and UIF Contributions | | 6,064 | 6,795 | | 8,767 | 8,631 | 8,631 | 8,631 | 9,486 | 10,169 | 10,870 |
| Medical Aid Contributions | | 2,115 | 2,364 | | 3,198 | 3,173 | 3,173 | 3,173 | 3,524 | 3,778 | 4,039 |
| Overtime | | 319 | 499 | | 716 | 988 | 988 | 988 | 1,062 | 1,138 | 1,217 |
| Performance Bonus | | 282 | 257 | | 933 | 122 | 122 | 122 | 1,016 | 1,090 | 1,165 |
| Motor Vehicle Allowance | | 5,247 | 5,989 | | 7,107 | 7,107 | 7,107 | 7,107 | 8,258 | 8,853 | 9,464 |
| Cellphone Allowance | | 373 | 368 | | 485 | 491 | 491 | 491 | 522 | 559 | 598 |
| Housing Allowances | | 182 | 185 | | 314 | 2,312 | 2,312 | 2,312 | 2,520 | 2,702 | 2,888 |
| Other benefits and allowances | | 1,094 | 922 | | 1,288 | 1,344 | 1,344 | 1,344 | 1,531 | 1,641 | 1,754 |
| Payments in lieu of leave | | 1,694 | 1,896 | | 2,750 | 2,692 | 2,692 | 2,692 | 3,022 | 3,239 | 3,463 |
| Long service awards | | 312 | 551 | | 643 | 643 | 643 | 643 | 686 | 728 | 771 |
| Post-retirement benefit obligations | 4 | 1,420 | 4,219 | | 3,740 | 3,775 | 3,775 | 3,775 | 4,251 | 4,524 | 4,800 |
| <i>sub-total</i> | 5 | 50,871 | 58,611 | 64,902 | 74,336 | 75,197 | 75,197 | 75,197 | 83,988 | 89,994 | 96,161 |
| <i>Less: Employees costs capitalised to PPE</i> | | | | | | | | | | | |
| Total Employee related costs | 1 | 50,871 | 58,611 | 64,902 | 74,336 | 75,197 | 75,197 | 75,197 | 83,988 | 89,994 | 96,161 |
| <u>Contributions recognised - capital</u> | | | | | | | | | | | |
| <i>List contributions by contract</i> | | 11 | | | | | | | | | |

| | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Contributions recognised - capital | | | | | | | | | | |
| | 11 | - | - | - | - | - | - | - | - | - |
| Depreciation & asset impairment | | | | | | | | | | |
| Depreciation of Property, Plant & Equipment | 5,890 | 6,005 | 5,359 | 7,423 | 7,543 | 7,543 | 7,543 | 8,691 | 9,230 | 9,775 |
| Lease amortisation | - | - | - | - | - | - | - | - | - | - |
| Capital asset impairment | 1,733 | - | 1,663 | - | - | - | - | - | - | - |
| Depreciation resulting from revaluation of PPE | - | - | - | - | - | - | - | - | - | - |
| Total Depreciation & asset impairment | 7,623 | 6,005 | 7,021 | 7,423 | 7,543 | 7,543 | 7,543 | 8,691 | 9,230 | 9,775 |
| Bulk purchases | | | | | | | | | | |
| Electricity Bulk Purchases | | | | | | | | | | |
| Water Bulk Purchases | | | | | | | | | | |
| Total bulk purchases | - | - | - | - | - | - | - | - | - | - |
| Transfers and grants | | | | | | | | | | |
| Cash transfers and grants | - | - | - | - | - | - | - | - | - | - |
| Non-cash transfers and grants | 24,209 | 23,327 | 8,927 | 38,449 | 96,829 | 96,829 | 96,829 | 10,844 | 4,162 | 3,372 |
| Total transfers and grants | 24,209 | 23,327 | 8,927 | 38,449 | 96,829 | 96,829 | 96,829 | 10,844 | 4,162 | 3,372 |
| Contracted services | | | | | | | | | | |
| <i>List services provided by contract</i> | 12,760 | 13,714 | 14,289 | 15,817 | 14,466 | 14,466 | 14,466 | 15,954 | 16,943 | 17,943 |
| Allocations to organs of state: | | | | | | | | | | |
| Electricity | | | | | | | | | | |
| Water | | | | | | | | | | |
| Sanitation | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total contracted services | 12,760 | 13,714 | 14,289 | 15,817 | 14,466 | 14,466 | 14,466 | 15,954 | 16,943 | 17,943 |
| Other Expenditure By Type | | | | | | | | | | |
| Collection costs | - | - | - | - | - | - | - | - | - | - |
| Contributions to 'other' provisions | - | - | - | - | - | - | - | - | - | - |
| Consultant fees | 431 | 109 | 140 | - | - | - | - | 1,200 | 1,274 | 1,350 |
| Audit fees | 944 | 1,382 | 1,805 | - | - | - | - | 2,708 | 2,876 | 3,046 |
| General expenses | 14,665 | 15,544 | 16,655 | 22,494 | 23,117 | 23,117 | 23,117 | 20,856 | 22,296 | 23,603 |
| <i>List Other Expenditure by Type</i> | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | | |
|-----------------------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Repairs & Maintenance.</i> | | 860 | 1,469 | 778 | 1,662 | 1,982 | 1,982 | 1,982 | 2,180 | 2,315 | 2,451 |
| Total 'Other' Expenditure | 1 | 16,900 | 18,503 | 19,378 | 24,155 | 25,099 | 25,099 | 25,099 | 26,943 | 28,761 | 30,450 |

17. 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 | YEAR OF REVIEW | YEAR ADOPTED BY COUNCIL |
|---|---|-------------------------|
| Spatial Development Framework | In place and adopted by council. | Adopted 2017 |
| Disaster Management Plan | 2015/2016 review/update (as it is done bi-annually.) | Under review |
| District Integrated Transport Plans | 2013/14 F/Y | 2014 |
| Local Economic Development Strategy | In place and adopted by council. Reviewed in 2014. | 2014/15 |
| 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. | 16/17 |
| Performance Management Framework | Reviewed 16/17FY. | 16/17 |
| PMS | No electronic system manually captured. | |
| Service Delivery and Budget Implementation Plan | Reviewed together with IDP & Budget 17/18 FY. | May 2017 |
| Organisational Structure | Reviewed 2015 | 2015 |

| | | |
|--|---|-------------------|
| Draft 2017/18Budget | In process of review, together with IDP 17/18FY. | May 2017 |
| Workplace Skills Plan | 16/17 WSP in review process and will be submitted to LGSETA by the 31 May 2016. | Annually |
| Road Master Plan - infrastructure Investment framework | The municipality does not have the plan | |
| Record Management Plan | - | |
| HRM&D Strategy | In place. | 2014 |
| 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). | Reviewed annually |
| Financial Plan | The 17/18 Budget is the WDM financial plan (incl. MTREF). | May 2017 |
| Capital Investment Plan | In place. | |
| Tourism Development Strategy | | |
| Agricultural Strategy | LED strategy in place (incorporates all the sectors). | Reviewed |
| 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. | Reviewed annually |
| IDP | Reviewed | 24 May 2017 |
| Sport Arts & Culture | - | |

NB: All these Sector Plans are accessible at WDM and can be made available on request.

APPROVAL PHASE

Draft 17/18 IDP document was noted by Council before end March 2017 and the final 17/18 IDP adopted on the 30 May 2017.