



## **A. POLICY AND LEGISLATIVE FRAMEWORK**

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

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

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

### **A.2. DEVELOPMENT FACILITATION ACT (Act 65 of 1995)**

The Development Facilitation Act (DFA) has formalized the restructuring of urban settlements and planning in South Africa. The aim of the DFA has been to expedite land development projects and to promote efficient and integrated land development. It is aimed at concluding the Reconstruction and Development Planning (RDP) Programme and to a certain extent replaces the RDP. The Act contains general principles for land developments. It provides that the municipalities must prepare the Land Development Objectives (LDOs) on an annual basis. All the regulations contain stipulations on public participation, creating room for communities to be involved in matters of land development in their areas. The LDOs deal with how people will gain access to basic services and the standard of the services. Since the inception of the IDPs the land development objectives are addressed in the Spatial Development Framework (SDF), which could form part of the sector plans in the IDP. Sections of the Act states that development initiatives are necessary for promoting integration in respect of social, economic institutional and physical aspects of development; promoting integrated development in rural and urban areas; promoting development of localities that are nearer to residential and employment opportunities; optimizing the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns.

### **A.3. WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY (BATHO PELE WHITE PAPER OF 1997)**

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



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

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

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

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

#### **A.4. 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.5. 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.6. MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)**

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

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

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



- Supply chain management; and
- Other financial matters.

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

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

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

#### **A.7. 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.8. 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.9. PERFORMANCE MANAGEMENT SYSTEM**

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

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

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
  
- Link strategic priorities, goals and objectives agreed in the IDP by:
  - Enabling staff to understand how their job contributes to the aforementioned;
  - Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
  - Including communities and other stakeholders; decision – making, monitoring and evaluation;
  - Learning from experience and use it to continuously improve what’s achieved, and maintaining transparency and accountability and promoting good governance articulated in the Batho Pele principles.



## **B. PROCESS OVERVIEW**

Bela Bela Municipality adopted an IDP Review Process Plan for the 2012/13 review process. The Process Plan was informed by the district municipality's framework plan and was adopted by the Municipal Council on 27 August 2011. 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.

### ***GUIDING PRINCIPLES***

The process towards the review of Bela Bela Municipality's IDP will be informed by the following overarching guiding principles:-

- ▶ Simplicity – the system will need to be kept as simple as possible to ensure that the municipality can develop, implement, manage and review the system without placing an unnecessary great burden on the existing capacity of the municipality.
- ▶ Politically acceptable and administratively managed – the system must be acceptable to political role players at all levels.
- ▶ Flexibility – it must be sufficiently flexible to allow for adjustment due to changes in the environment.
- ▶ Implementable – the IDP should be implementable with the resources (which will include time, institutional, financial and technical resources) immediately available and accessible to the municipality.
- ▶ Transparency and Accountability – the IDP review process should be inclusive, transparent and open. The general public should be made aware of the IDP review process.
- ▶ Public Participation – the general public and other service providers should be given an opportunity to participate and inform the IDP review process.
- ▶ Integration – the IDP should promote integrated development process.

The proposed IDP Review is also based on the following subject matters:-

- ▶ Base information in the form of maps, statistical information and other useful information will be made readily available to the municipality from the relevant organization that have the information or provincial governments and consultants that have undertaken work for the municipality.
- ▶ Primary research, especially for the review of the IDP, will be minimal.
- ▶ Stakeholders will co – operate and support the process.
- ▶ Representative Forum exists and Ward Committees are functional.

### ***STRUCTURE OF THIS REPORT***

This report consists of eight sections. These sections provide basic guidance, purposes, contents and processes of the IDP. Each section has its importance and a role it plays during the implementation of the IDP and these sections can be briefly described as follows:-

- ▶ Allocation of roles and responsibilities – the IDP review needs to be undertaken as a collaborative effort by different role players and the distribution of the roles and responsibilities is thus critical especially within the municipality to ensure that each role player is adequately aware of the required input and capacity that he/ she should provide within the lifespan of the IDP review process.



- ▶ Institutional arrangements for implementation – this is the composition of the key representatives who are critical for the management, execution and implementation of the IDP process.
- ▶ Mechanisms for public participation – as previously indicated public participation is a compulsory principle and a legal requirement with regards to the annual review of the IDP process.
- ▶ Mechanisms and procedures for alignment – this provides a brief overview regarding the required procedures for vertical and horizontal alignment that the IDP needs to achieve. The vertical alignment will include aligning the IDP with National and Provincial policies and District strategies, while the horizontal alignment will include aligning the IDP with the Sector Plans and adjacent municipalities.
- ▶ Binding legislations and planning requirements – the proposed IDP review needs to show consciousness by Bela Bela Municipality of its constitutional and policy mandate for developmental local government including its powers and functions. This section will list the key legislations and policies that must be considered for the review of the IDP.
- ▶ Monitoring of the process plan – this process highlights the series of interrelated stages which will culminate the production of the IDP process.
- ▶ Action plan with timeframes – the IDP review is a process that is action driven and time bound. This section will therefore set the overall targets and a framework by which the IDP Tasks Team will abide to in order to ensure that the overall process is undertaken and completed within the required timeframes.
- ▶ Costs estimates for the review process – This presents the financial implications that will be incurred through allocating the required resources that are needed for undertaking the scope of the review exercise.

## **2. ALLOCATION OF ROLES AND RESPONSIBILITIES**

### ***OVERVIEW***

The IDP process is a consultative and participatory process in its nature and this therefore necessitates specific roles and responsibilities for various structures within and outside the municipal jurisdiction. The stakeholders are expected to comply with all the roles and responsibilities that are listed below since they will be applied throughout the process.

### ***DISTRIBUTION OF ROLES AND RESPONSIBILITIES WITHIN BELA BELA MUNICIPALITY***

#### **Mayor/ Council**

- ▶ Decides on the review process,
- ▶ Approves the nominated to be in charge of different roles, activities and responsibilities of the review process,
- ▶ Considers, adopts and approves the reviewed IDP.

#### **IDP Management (Divisional Head: IDP/ Manager: Economic Development and Planning/ Municipal Manager)**

The IDP Divisional Manager under supervision under the supervision of the Manager: Economic Development & Planning and Municipal Manager must undertake the following duties: -

- ▶ Prepare a programme for a review process,
- ▶ Undertakes the responsibility for the overall management, co – ordination and monitoring of the planning process,



- ▶ Ensuring that all relevant role players are appropriately involved,
- ▶ Decides on different roles and responsibilities within the review process,
- ▶ Ensures efficient, effectively managed and organized review process,
- ▶ Be responsible for the day – to – day management of the review process,
- ▶ Ensure that vertical and horizontal alignment procedures and mechanisms are implemented
- ▶ Ensures that the review process is participatory, strategic, implementation orientated and satisfies the sector plans requirements,
- ▶ Ensures that amendments made to the Revised IDP are to the satisfaction of the local municipal council.

#### **IDP Steering Committee**

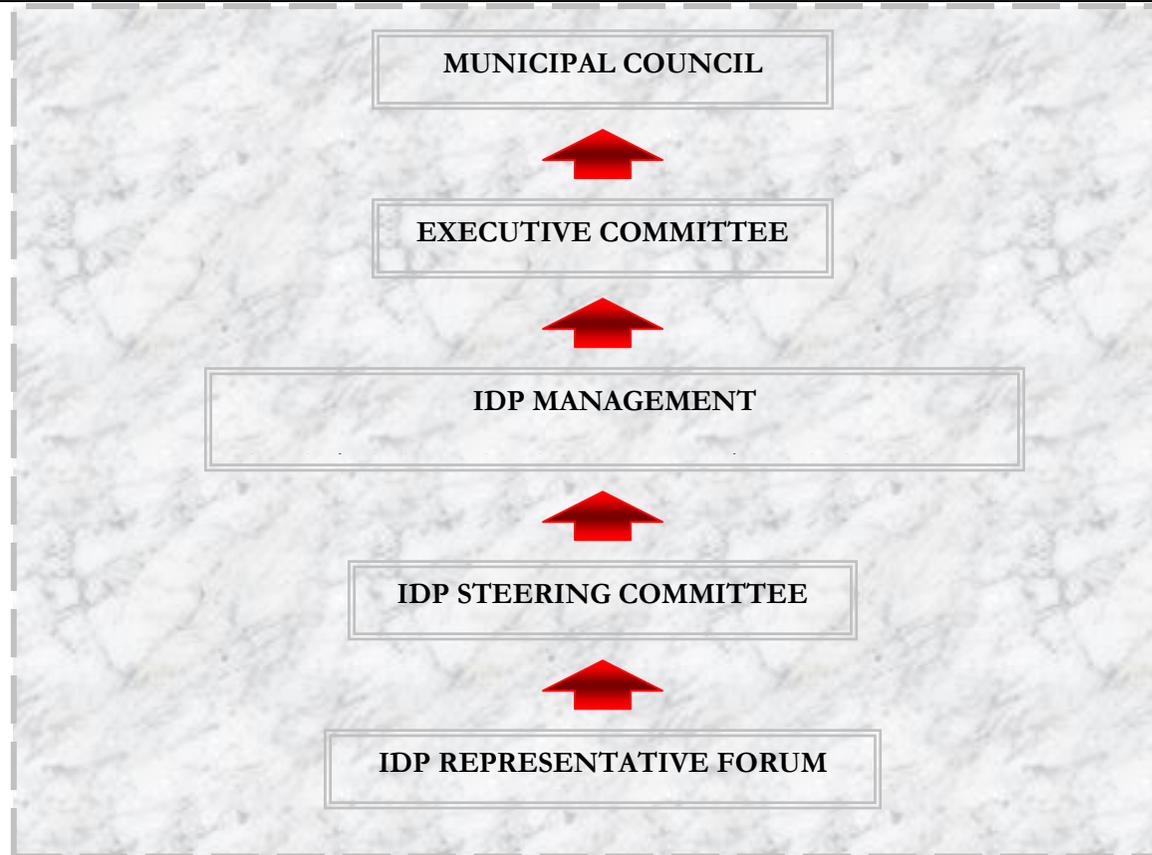
- ▶ Provide technical and financial information in order to fill the gaps identified,
- ▶ Provide technical expertise during the review of strategies and projects,
- ▶ Commission research studies on identified gaps,
- ▶ Be responsible for the preparation and integration of projects and sector programs,
- ▶ Prepare amendments for the presentation to Council,
- ▶ Provide comments and recommendations on draft outputs from the reviewed IDP phases,
- ▶ Facilitate the referral of the reviewed IDP to the MEC for Local Government for comments.

#### **District Municipal Manager/ Head of IDP: Waterberg District**

- ▶ Provide methodological guidelines,
- ▶ Prepare and organize all IDP review workshops (MECs IDP assessment, District IDP pre – assessment, ETC) for the local municipalities,
- ▶ Assist in facilitation of horizontal alignment of local municipalities.
- ▶ Facilitate capacity building trainings in Local Municipality.

### **3. INSTITUTIONAL ARRANGEMENTS FOR THE IDP IMPLEMENTATION**

The IDP process needs to be managed effectively and it is very important that institutional arrangements are properly made. The following structure and persons are recommended:-



## MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

### *OVERVIEW*

In line with section 16 of the Municipal Systems Act 2000, the IDP review process would involve an intensive and structured public and stakeholder’s participation process. Public participation has become one of the key features of developmental government. The aspect of public participation has been entrenched in the constitution and chapter 4 of the Municipal Systems Act is a legislative requirement. Participation by interested parties ensures that IDP addresses real issues that are experienced by communities within the local municipality. The establishment of the Representative Forum ensures that public participation is indeed put into practice by the local municipality.

### *PROPOSED APPROACH TO PUBLIC PARTICIPATION*

#### **Ward Committees**

Meetings will be held with ward committees to inform local community about the IDP Review process, provide report back on the progression of the implementation of the review process as well as on projects that are currently being implemented in the municipal area, review the existing IDP project list and identify new projects.



**IDP Rep Forum Meetings**

The forum should be restructured so as to include the recently established ward committees, service providers and other community – based organizations. There are three proposed IDP Forum meetings to be held during the review process. The table below indicates the details with regards to the meetings that will be undertaken.

**Table 1: Proposed Forum Meetings**

MEETING	PURPOSE	OUTPUT
First IDP Forum Meeting	The first meeting will be undertaken at the analysis phase of the IDP process. The aim of this meeting is to highlight the past performance of the previous financial years in terms of the success, challenges and achievements in meeting the intended goals, strategic objectives and addressing the backlogs. The second aim will primarily focus on the presentation of the reviewed analysis in order to examine the relevance of previous priority issues and to assess new issues.	IDP Analysis Report
Second IDP Forum Meeting	The primary aim of this meeting is to align the development strategy with the new priorities including those of the district and the sector departments. Its objectives are as follows:- <ul style="list-style-type: none"> <li>▶ To review the development strategic framework,</li> <li>▶ To receive the presentations from the sector departments on their priorities.</li> </ul>	Strategic Planning Framework
Third IDP Forum Meeting	The primary aim of this meeting is to integrate information obtained from the ward committees meetings. Its objectives are as follows:- <ul style="list-style-type: none"> <li>▶ Discussion regarding the existing IDP Priority issues and projects,</li> <li>▶ Submission of additional projects within the municipality,</li> <li>▶ Developing a municipal list of priority projects.</li> </ul>	List of Priority Projects
Fourth IDP Forum Meeting	The primary aim of this meeting is to integrate information obtained from all stakeholders. Its objectives are as follows:- <ul style="list-style-type: none"> <li>▶ Incorporate in-puts by all stakeholders</li> <li>▶ Give feed-back to the community</li> </ul>	Approved IDP with community in – puts.



**IDP Road Shows**

Waterberg District Municipality intends to undertake the IDP Road Show during April 2011 within Bela Bela and other Local Municipalities which fall within its area of jurisdiction. This summit will comprise of the administrative and political offices within both Bela Bela Municipality and Waterberg District Municipality. The invitation will be extended to the councilors, ward committees and CDW. The District will present the programs and projects as captured on the draft district wide IDP.

**Strategic Planning**

Strategic planning will be undertaken in the form of the workshop with Senior, Middle Management, Municipal Mayor, EC Members and the rest of the Councilors. The session will be undertaken on February 2011 and it will entail the review of the strategic planning framework. This Strategic Framework should indicate the strategic direction of the municipality, and form the basis for updating the Vision, Mission, Values, Objectives and Strategies. Furthermore, the most important aspect here is the formulation of key performance indicators.

*SUMMARY OF THE SUGGESTED ACTIVITIES AND MECHANISM FOR PARTICIPATION PER IDP PLANNING PHASE*

**Table 2: Summary of suggested activities and mechanisms**

<i>PLANNING PHASE</i>	<i>ACTIVITIES</i>	<i>MECHANISM</i>
<b>PREPARATION PHASE</b>	▶ Inputs into the process plans and framework for IDP review.	<b>Meetings/ Workshops</b>
<b>ANALYSIS PHASE</b>	▶ To participate in gaps identification. ▶ To ensure that identified gaps are in line with developmental issues.	<b>Meetings/ Workshops</b>
<b>STRATEGY PHASE</b>	▶ Ensure that developmental objectives are realistic. ▶ Ensure that reviewed strategies are in line with localized guidelines. ▶ Ensure that reviewed strategies are in line with development priorities. ▶ Participate in discussions to formulate and adopt alternative strategies.	<b>Meetings/ Workshops</b>
<b>PROJECT PHASE</b>	▶ Discussions on the reviewed project proposals.	<b>Meetings/ Workshops</b>
<b>INTEGRATION</b>	▶ Integrating all reviewed activities and programmes.	<b>Meetings/</b>



<b>PHASE</b>		<b>Workshops</b>
<b>APPROVAL</b>	▶ Comments.	<b>Meetings/ Workshops</b>

**4. MECHANISMS AND PROCEDURES FOR ALIGNMENT**

Alignment within the review process serves as an instrument to synthesize and integrates the top down and bottom up planning processes between different spheres of government. The IDP planning processes is a local process, which requires inputs and support from all spheres of government so that the IDP is in line with provincial and national policies and strategies. This will make sure that such plans are then considered for financial allocations or departmental budgets and conditional grants.

As a mechanism for alignment, it is proposed that four focused sessions be undertaken with envisaged four clusters of government departments and service providers. The clusters will be organized according to infrastructure, economic, social and institutional development. Focused sessions will be used to align the programmes, budgets and resources. An alternative option is to organize a service provider’s forum. Each cluster has a list of government department and service delivery agencies that work hand – in – hand with and there are tabulated as follows:

**Table 3: Focused Session with Clusters of Public and Private Organizations**

INFRASTRUCTURE	SOCIAL	ECONOMIC	INSTITUTIONAL BUILDING
DWAF	Dept. of Health and Social Development	Dept. of Economic Affairs – LEDET	DLGH – PMS Unit and IDP Unit
ESKOM	Dept. of Education	Dept. of Trade and Industry	National and Provincial Treasury
Waterberg District – Infrastructure Unit		Waterberg District – European Union	Waterberg District – IDP Unit
Telkom	Dept. of Land Affairs	Waterberg District – LED Unit Dept. of Home Affairs	Office of the Premier – Planning Co-ordination Unit



Department of Roads and Transport	Dept. of Safety and Security	Department of Agriculture	
Department of Public Works	Dept. of Sports, Arts and Culture	DLGH – LED Unit	
Road Agency Limpopo	Dept. of Labour	Limpopo Business Support Agency	
Magalies Water	DLGH – Housing	Trade and Investment Limpopo	
DLGH – MIG Unit		Small Enterprise Development Agency (SEDA)	
		Productivity SA	
		Limpopo Tourism and Parks	
		Community Tourism Association (CTA)	

The service providers will be involved in consultation process to discuss the existing, future projects and programmes as well as alignment and co – ordination issues.

**5. LEGISLATION AND PLANNING REQUIREMENTS**

The IDP requires that municipal planning processes be in line with the national and provincial legislation, policies, programmes and strategies which in turn will be able to inform annual budget allocations. National Acts and Policies further require local government to produce certain integrated sector plans which complements the IDP, thereby avoiding unnecessary duplications. This will necessitate a well co – ordinated and integrated information sharing and dissemination between specific sector departments and municipalities. The following is a list of binding legislation and requirements considered during the IDP planning processes and should also apply during review processes.



SECTOR DEPARTMENTS	LEGAL REQUIREMENT	LEGALLY BINDING LEGISLATION/POLICY/DIRECTIVE	VALUE ADDING CONTRIBUTION
DLGH DPLG National and Provincial Treasury	IDP PMS Financial Management /Financial Plan (Budgeting)	Municipal Systems Act, Municipal Structures Act, MFMA IGR Framework Act	Co – ordination of Development
DPLG/Presidency  Department of Environment and Tourism Department of Economic Development	NSDP/PGDS/IDP Alignment  Integrated Waste Management  Integrated Environmental Management Plan  Disaster Management Plan  Local Economic Development	Cabinet Lekgotla Decision  NEMA  White Paper on pollution and waste management  White Paper on Conservation and Sustainable use of South Africa’s biodiversity  Business Registration Act  Local Economic Development Policy White Paper on Local Government Disaster Management Act/ Municipal Systems Act	Alignment and co-ordination of development  Attainment of Local Agenda 21  Promotion of economic growth and job creation  Attainment of millennium development goals
DWAF	WSDP	Water Services Act	Management of scarce water resources.  Regulation of water services.



DOH/DLGH	Housing strategy and targets/ Housing Chapter of the IDP	National Housing Policy Housing Act	Housing Urbanization Information System (HUIS)  Provision of secured and sustainable human settlement
DOT	Integrated Transport Plan	National Transport Act	Co – ordination and standardization of transportation
DLA	Land Reform  Development and Planning /Directive Principles	South African Land Policy Restitution of Land Act Development Facilitation Act White Paper on Spatial Planning and Land Use Management and Land Use Bill	Redress to the previously disadvantaged and  Promote sustainable human settlements

**B.1. INSTITUTIONAL ARRANGEMENTS FOR IDP PROCESS REVIEW**





The preparation of a reviewed IDP is based on a Process Plan, which Bela Bela Municipality adopted in terms of the Municipal Systems Act, 32 of 2000. The Plan establishes a firm foundation for the alignment of the IDP and budget preparation processes. This plan included the following:-

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An indication of the organizational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation.

The objectives of the Process Plan are as follows:

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

**B.2. EVENTS/ACTIVITIES DURING 2012/13 IDP REVIEW**

Table: 1

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME	REVIEWED TIME FRAME
<b>PREPARATION PHASE</b>	Develop Draft 2013/2014 IDP Review framework and process plan  MECs Assessment of 2012/13 IDP	IDP Manager	<ul style="list-style-type: none"> <li>• Approved 2013/2014 IDP Review Process Plan</li> </ul>	13 - 17 August 2012	Done
	Tabling of Draft 2013/2014 IDP process Planning Sub-	IDP Manager		15 August 2012	Done



	committee				
	First IDP Steering Committee Meeting	IDP Manager		22 August 2012	16 January 2013
	First IDP Representative Forum	IDP Manager		29 August 2012	18 January 2013
	Tabling of Draft 2013/2014 IDP process plan for EC/ council approval	Mayor & Municipal Manager		28 August 2012	Done
<b>ANALYSIS PHASE</b>	<b>ACTIVITY</b>	<b>RESPONSIBLE</b>	<b>OUTPUT</b>	<b>TIME FRAME</b>	
	Identification of Gaps, Stakeholder Registration, and Information Gathering.	IDP Manager	<ul style="list-style-type: none"> <li>Assessment of the existing level of development</li> <li>Information on available resources</li> </ul>	Week 1 October	Done
	Community Based Planning (CBP) Wards Consultative Meetings			06 Sep - 25 Oct 2012	
	1 <sup>st</sup> Waterberg District Forum	IDP Manager	<ul style="list-style-type: none"> <li>Alignments' of IDP s</li> </ul>	14 September 2012	Done
	1 <sup>st</sup> Provincial Consultative Forum/ Makgotla	IDP Manager		17 – 18 September 2012	Done
	Determination of Revenue Projections, Proposed Rates, and Service Charges	Budget & Treasury	<ul style="list-style-type: none"> <li>Priority issues/problems</li> <li>Understanding of causes of priority issues/problems</li> </ul>	Week 2 October 2012	Done



	Community Consultation Forums on Tariffs, Indigent Credit, Credit Control, and Free Basic Electricity Revisit Community Needs, Consult, and Assess	IDP Manager		Week 2 October 2012	Done
	Second IDP Steering Committee Meeting	IDP Manager		08 November 2012	16 January 2013 (First IDP Steering Committee Meeting)
	Second IDP Representatives Forum	IDP Manager		15 November 2012	18 January 2013 (First IDP Representative Meeting)
	2 <sup>nd</sup> Provincial Consultative Forum/ Makgotla	IDP Manager	<ul style="list-style-type: none"> <li>• Assessment of the existing level of development</li> <li>• Alignments' of IDP s</li> </ul>	19 - 20 November 2012	Done

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME	
<b>STRATEGIES PHASE</b>	Proposed IDP/Budget and Tariff Policies	Dept Financial Services & IDP Manager	<ul style="list-style-type: none"> <li>• Vision(For Municipality)</li> <li>• Objectives(For each priority issue)</li> <li>• Strategic options and choice of</li> </ul>	Week 2 January 2013	Done



			<ul style="list-style-type: none"> <li>strategy</li> <li>Tentative financial framework for projects</li> <li>Identification of projects</li> </ul>		
	Consultative Forum on Vision, Mission, Objectives, and Localized Strategic Guidelines	IDP Manager		Week 3 January 2013	Done
	Refine Resources and Review Financial Strategies	Dept Financial Services		Week 4 January 2013	Done
	Draft Mid-Year and Draft Annual Report	All Departments/Municipal Manager		Week 4 February 2013	Done
<b>PROJECTS PHASE</b>	Third IDP Steering Committee Meeting	Mayor & Municipal Manager	<ul style="list-style-type: none"> <li>Project output, targets, and location</li> <li>Project related activities and time schedule</li> <li>Cost and budget estimates</li> <li>Performance Indicators</li> </ul>	01 February 2013	Not done
	Third IDP Representatives Forum	Mayor & Steering Committee		08 February 2013	Not done
	Review and Rationalization of Projects, Redesigning and Upgrading Project Designs	IDP Manager		Week 3 February 2013	Done
	Strategic Planning Session	Municipal Manager & IDP Manager		14 - 15 February 2013	Not done
	Tabling of Draft IDP/Budget and SDBIP for Council	Mayor & Municipal Manager		Week 2 March 2013	Done



	Approval				
	Submission of Approved Draft IDP/Budget to National Treasury and Dept. Local Government & Housing	Municipal Manager		31 March 2013	Done

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME	
<b>INTEGRATION PHASE</b>	Alignment with Waterberg District Municipality, Provincial, and National Programs	IDP Manager	<ul style="list-style-type: none"> <li>• 5 Year Financial Plan</li> <li>• 5 Year Capital Investment Plan</li> <li>• Institutional Plan</li> <li>• Reference to Sector Plans</li> </ul>	Week 1 April 2013	Done but not satisfactory as the sector Departments projects/programmes do not have budgets attached to them.
	IDP/Budget Roadshow	Mayor & Steering Committee	<ul style="list-style-type: none"> <li>• Integrated Sectoral Plans</li> </ul>	Week 2 & week 3 April 2013	Done
	Integration of Multi Year Capital Investment Plan	IDP Manager & All Departments		Week 4 April 2013	Done
	Screening of Draft IDP Projects				Done
	Integration of Sector Plans and Institutional Programs Advertisement of draft 2013/14 IDP - Budget Screening of Inputs and Comments from				Week 1 May 2013



	Communities				
<b>APPROVAL PHASE</b>	Tabling of 2013/2014 IDP process Planning Sub-committee	IDP Manager	<ul style="list-style-type: none"> <li>Public Comments</li> <li>Approved IDP for the Municipality</li> </ul>	Week 2 May 2013	Done
	Tabling of the 2013/2014 IDP/Budget	IDP Manager		Week 3 May 2013	
	Submission of Approved IDP/Budget to National Treasury and Dept. Local Government & Housing	Municipal Manager		Week 4 May 2013	
	Approval of Service Delivery and Budget Implementation Plan(SBDIP)	Municipal Manager		Week 1 June 2013	
	Publish approved IDP/Budget	IDP Manager		Week 2 June 2013	
	Signing of Annual Performance Agreements for Section 57 Managers	Mayor & Municipal Manager		June 2013 Week 4	



**B.3. MUNICIPAL POWERS AND FUNCTIONS**

Bela Bela Local Municipality (NP 366) is a Category B Municipality as established in terms of Chapter 2 of the Municipal Structures Act 1998. In terms of section 84(1) of the Municipal Structures Act, Bela Bela has the following Powers and Functions.

Table 2: Powers and Functions

<b>Function</b>	<b>Is this a Shared Service (Y/N)</b>	<b>Responsible Department at the Municipality</b>
Air Pollution	N	Social and Community Services
Building Regulation	N	Economic Development and Planning
Electricity Reticulation	N	Technical Services
Fire Fighting	Y	Social and Community Services
Local Tourism	Y	Economic Development and Planning
Municipal Airports	N	Social and Community Services
Municipal Planning	Y	Economic Development and Planning
Stormwater Management Systems in Built Up Areas	N	Technical Services
Trading Regulation	N	Economic Development and Planning
Potable Water	N	Technical Services
Billboards and Display of Advertisement in Public Places	N	Economic Development and Planning/ Social and Community Services
Cemeteries and Crematoria	N	Social and Community Services
Cleansing	N	Social and Community Services
Control of Public Nuisance	N	Social and Community Services
Facilities for the accommodation, Care and Burial of Animals	N	Social and Community Services
Fencing and Fences	N	Technical Services
Local Sports Facilities	N	Social and Community Services
Municipal Parks and Recreation	N	Social and Community Services
Municipal Roads	N	Technical Services
Noise Pollution	N	Social and Community Services
Public Places	N	Social and Community Services



Refuse Removal, Refuse Dumps and Solid Waste Disposal	N	Social and Community Services
Street Trading	N	Economic Development and Planning
Street Lighting	N	Social and Community Services
Traffic and Parking	N	Social and Community Services

## **SECTION A: EXECUTIVE SUMMARY**

### **INTRODUCTION AND BACKGROUND**

Bela Bela Municipality is located on the south – western region within the administrative boundaries of Waterberg District Municipality which forms part of the Limpopo Province. The municipality shares the boundaries with Modimolle Municipality to the north, Thabazimbi to the west. The municipality also shares the boundaries with Mpumalanga Province to the south east, Gauteng to the south and North – West province to the south west.

The size of Bela Bela Municipal Area is approximately 4000 km<sup>2</sup> in extent. This local authority consists of nine municipal wards and it is considered to be a significant contributor to the economy of the district due to a number of positive factors that it entails, particularly its location and role in the regional economy brought by the cross boundary opportunities which includes the areas that fall outside of the Limpopo Province.

### **ROLE OF BELA BELA IN THE REGIONAL CONTEXT**

Whereas Bela Bela exists within the administrative boundaries of Limpopo Province, it can be argued that its position and role in the regional space economy is tightly interlinked with the spheres of influence from the regions that fall outside of the Limpopo administrative boundaries. As previously indicated, Bela Bela shares its administrative boundaries with the Gauteng, Mpumalanga and North – West Provinces. The economic characteristics and spatial variations of these provinces differ substantially to each other and to the province of Limpopo to a larger extent.

Gauteng is the most dominant province in the country in economic terms, with the Gross Domestic Product (GDP) that accounts for 33% in the sub – national African economy. The composition of Gauteng’s GDP is mainly built of tertiary sectors (i.e. Transport/ Communication, Finance/ Real Estate and Other Business Services), manufacturing industries and mining (i.e. secondary and primary sector). On the spatial perspective Gauteng is the smallest province in the country in terms of geographical size, 97% of it is urbanised and it is currently experiencing environmental degradation due to industrial base and manufacturing activities (i.e. deterioration of air quality through gaseous emissions), bio – diversity destruction and habitat loss due to population pressure (<500 people per ha) and it generates the highest volumes of waste which accounts for approximately 80% of the total waste generated in the country.



Bela Bela Central Business District (CBD) is directly linked with the major cities of Gauteng through the National (N1) Route which connects the area with Pretoria at the approximate distance of 100 km and Johannesburg which is approximately 170 km from Bela Bela CBD. This spatial linkage presents a number of opportunities for Bela Bela, such that it has become a fast growing getaway to the tourism market of Gauteng who are mainly attracted to the natural environment that is less congested by human activity and the nature-based tourism products. Further to that Gauteng has been the primary location for the major investments in the country and Bela Bela's location in close proximity to Gauteng has made it highly attractive for major private investments.

Mpumalanga is ranked as the fourth province with the high GVA in the country but unlike Gauteng, this province is 61% rural and the dominant economic sectors are mining, energy and manufacturing. Bela Bela shares its borders with Mpumalanga province and it is directly linked to it through the Provincial (R516) Routes. In terms of tourism Mpumalanga is considered to be the third most visited province in the country (following Gauteng and Western Cape). The tourism status of this province and its close proximity to Bela Bela is also a contributing factor towards the growth of the tourism industry in Bela Bela since the visitors easily commute between these three regions (i.e. Gauteng, Mpumalanga and Bela Bela).

According to Provincial (Limpopo) Growth and Development Strategy, the economic potential of the Limpopo Province is mainly centred on the five economic clusters and these includes mining, agriculture (horticulture and food processing – red and white meat), logistics, forestry and tourism. At the administrative level, Limpopo province comprises of 5 District Municipalities and Bela Bela exists within the Waterberg District's area of jurisdiction.

Waterberg District is predominantly rural and the key pillars for development within this district are mainly centred on these economic sectors which include agriculture, mining and tourism. There are massive tourism attractions that cut across Bela Bela, Modimolle, Mogalakwena and Lephalale areas and these include Makapan's Valley, World Heritage Site, Nature Reserves, hot-springs, fauna and flora. Bela Bela is already boasting an extensive and well known tourism network with key attractions and facilities that exists in it as well as its competitive edge through its proximity to Gauteng.

However there are key areas of concern and weakness in terms of the space economy of Waterberg District such as the high clusters of poor which indicates a 'mismatch' between where people are located and where economic activities are taking place. This was also exacerbated by the demand of specialised skills in key sectors of the economy since the skills base is relatively low amongst the poorer communities. The other level of hardships that is currently experienced by Waterberg District's areas is the provision of sufficient water supply to cater for future economic growth and development.

The key intrinsic characteristics as previously indicated arise out of the opportunities and benefits that the Bela Bela obtains due to its position and unique characteristics in the economically functioning system of its surroundings. The brief criteria for success can be outlined as follows:-

- Bela Bela should live up to its potential as the decent and accessible prime tourist getaway destination;
- and a prestigious investment location that is environmentally friendly and sustainable;
- The investments should be compacted within the urban fabric so that;
- Urban sprawl could be prevented and discouraged;
- Habitat and natural resources should be adequately protected to sustain the areas intrinsic characteristics

### **BELA BELA'S INTEGRATED DEVELOPMENT PLAN (IDP)**

Since the first democratic elections in South Africa in 1994, the nature and functions of municipalities changed drastically, with more emphasis being placed on the developmental role of local authorities. Developmental local government can only be realized through Integrated Development Planning and



specifically the compilation of an Integrated Development Plan (IDP). Bela Bela adopted its first Integrated Development Plan in 2002 and this plan is reviewed annually.

Bela Bela Municipality IDP (2012/ 13) serves as a strategic guide within all spheres of development within the municipality. It is based on the issues articulated by the stakeholders and it is aligned with the national and provincial development imperatives such as National Spatial Development Perspective (NSDP), New Growth Path, MTSF, National Development Plan and the Limpopo Economic Growth and Development Strategy (LEGDS).

## 1. BELA BELA IN CONTEXT

**Location:** 105km north of Pretoria and 8km to the west of the N1 North. The town of Bela Bela (formerly Warmbaths) is situated against the Waterberg mountains in bushveld country. Elevation 700 - 1000m above sea level.

**Climate:** Very hot in summer with frequent thunderstorms developing during the late afternoons. Cooler across the higher locations. Winter temperatures are significantly cooler with clear sunny days. Warm clothes are necessary during these months. Annual rainfall 350mm - 750mm falling mainly during the months of September to April

**Rainfall:** The area falls within the summer rainfall region of Limpopo, with the rainy season lasting from November to March. The average rainfall is 600-650mm with the highest measurements occurs in January and December. The average declines from east to west. Thunderstorms are recorded fairly often. Hail and Fog are infrequent.

**Temperature:** Bela Bela generally experiences hot semi-arid climate. Summer days are hot with temperatures varying between 28 – 34c in October and March. During summer nights are hot to mild, with temperature ragging from 16 – n21c. in winter temperatures are mild during the day and may vary with a range of 19.6 – 25.1c in April to September. Winter nights are cold with temperatures declining to 4.3 – 12.1. In terms of the weather conditions Bela Bela comprises of temperatures between 20 – 29c.

**Health:** The Waterberg region is malaria free – no precautions are necessary. Visitors to the far north of Limpopo Province and particularly along the Limpopo valley should take precautions.

**Languages:** English, Afrikaans, Sepedi. English is widely spoken.

**Essential Kit:** Camera, with spare batteries and digital disc, binoculars, strong walking shoes, swimwear, sun cream and sun hat. Warm clothing for night game drives and winter evenings. It is always advisable to carry a supply of bottled water especially during the summer months. Golfers should pack full golfing kit to enjoy the region's golf courses.

**Roads:** All main roads are tarred. Some secondary roads could have a soft sandy surface but are generally suitable to all vehicles except during heavy rainfall periods. Be careful to avoid pot holes. Never attempt to cross flooded drifts.

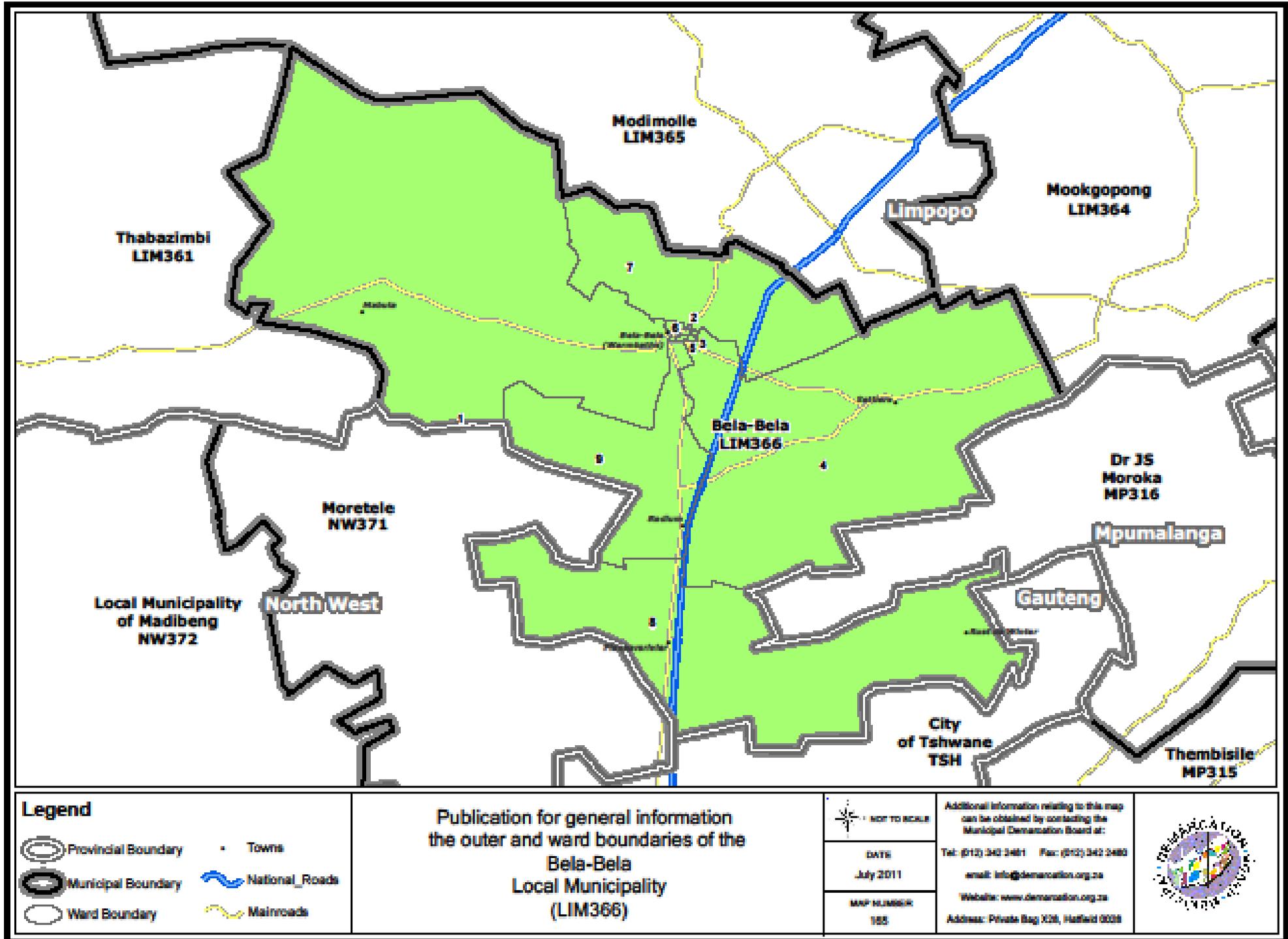
**Cellphones:** Operate within reasonable range of all centres but not deep in the mountain areas.



*Have you ever?*  
*Relaxed in the hot springs at Bela Bela*  
*Hiked in the Waterberg mountains*  
*Walked a nature trail in game country*  
*Visited the largest crocodile farm in Southern Africa*  
*Driven the scenic routes of the Waterberg*  
*Driven a 4x4 trail through the mountains*  
*Spent a weekend at a game lodge*  
*Waterski-ed on the Bela Bela dam*  
*Parasailed off a mountain*  
*Fished for carp and bream*  
*Experience a cheetah run*  
*Been in a wild dog enclosure*  
*Bird watched at Nylsvlei*  
*Visited the Marakele National Park*  
*Enjoyed the luxury of a spa treatment*  
*or*  
*Just enjoyed the tranquility of the bushveld with all that it offers*



2. MAP 1: STUDY AREA AND WARDS:





### 3. SITUATIONAL ANALYSIS

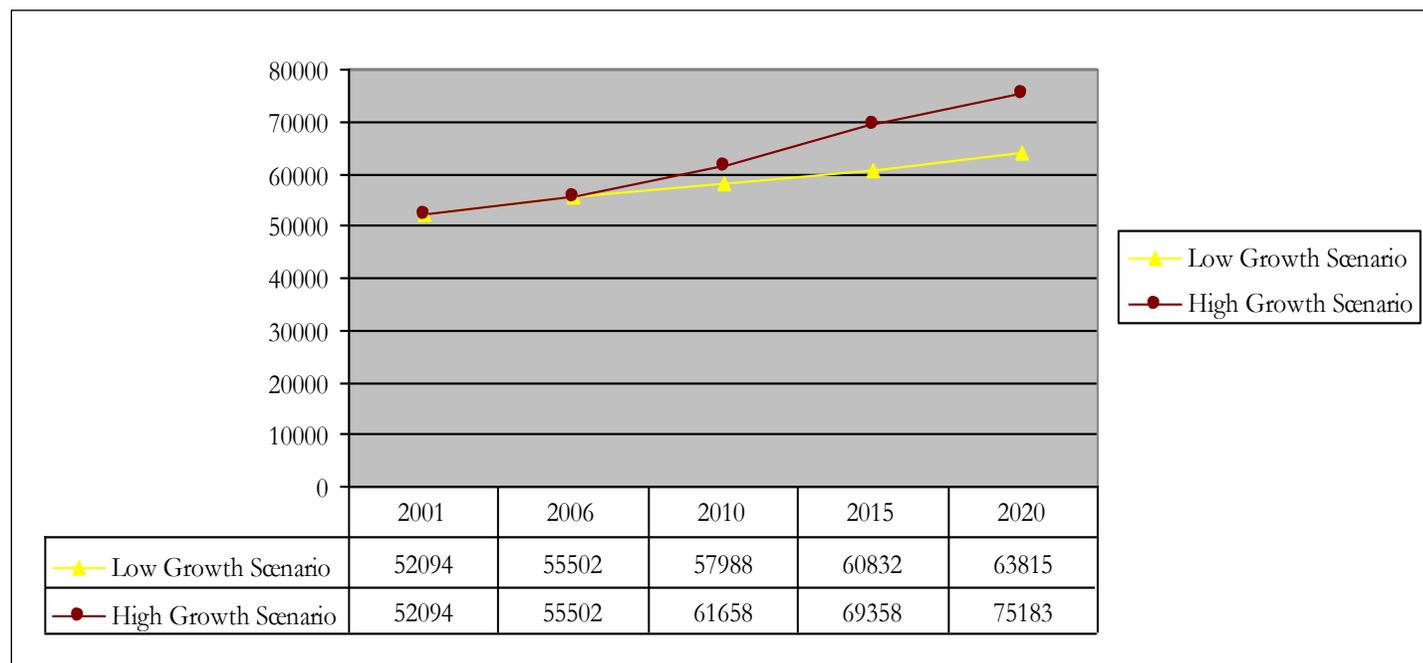
#### 3.1. DEMOGRAPHIC OVERVIEW

##### 3.1.1. Population Dynamics and Future Growth Trends

###### 3.1.1.1. Population size and Growth Projections

The total size of Bela Bela’s population is currently estimated at 66 500 individuals which has increased by 27. 6 % compared to Census 2001. This is based on Census 2011 which also estimate that there are approximately 18 068 households within Bela Bela which is 3.7% increase. Statistics South Africa indicated that this figure also takes into account Rapotokwane Village which was incorporated into the municipality from Dr J.C. Moroka Municipality (Mpumalanga Province) in 2000. Figure 1 below illustrates the estimated population projection when the information from BMR is taken into account.

**Figure 1:** Population Growth 2001 – 2020



Source: BMR Growth Rates

HIV/ AIDS is continuously having an impact on population growth and the DBSA database estimated approximately 14 932 individuals were infected in Bela Bela by 2006. The high growth ratio takes into account other main factors such as in – migration, which can result in further increase in the population within Bela Bela. It would be recalled from the 2007/ 08 IDP that there are a number of people who have relocated from Gauteng to Bela-Bela Town (specifically in the Warmbaths Extensions) to get away from the busy life of Gauteng.



They still have offices in Gauteng, but due to the development of technology they do not need to go to the office every day and therefore choose to live in areas such as Bela-Bela Town, further away from the city. The second factor is the increase of people entering the property market to such an extent that the number of home owners increases. There was also an increase in people who bought weekend/holiday homes in resorts, estates, etc, of which some also opted for permanent residency specifically in the Estate developments. It can be assumed that the real growth rate for permanent residence in Bela-Bela Municipal area might even be higher than anticipated BMR growth rates up to the year 2020 as indicated in Figure 1 above.

### Households Dynamics

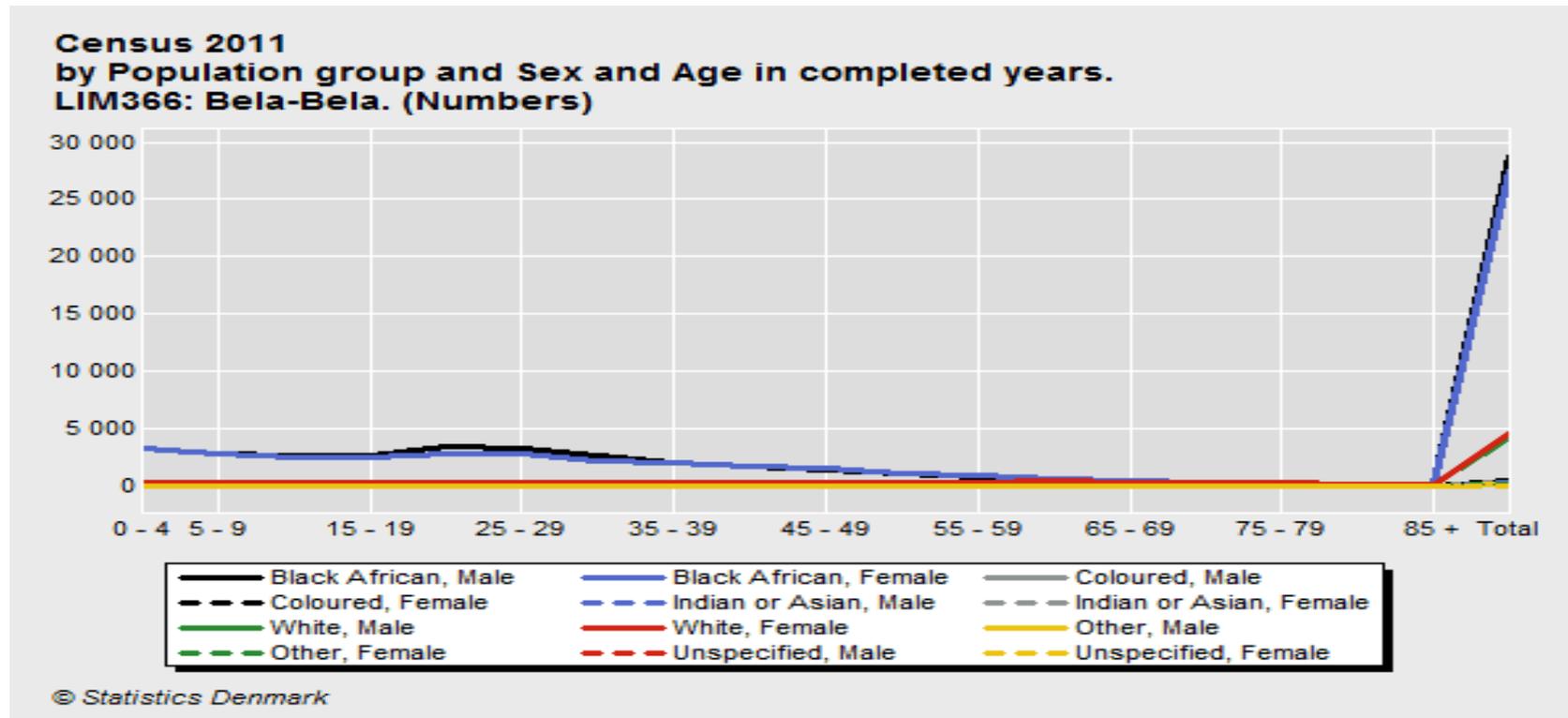
	Census 2001		Census 2011	
	Households	Ave HH size	Households	Ave HH size
Thabazimbi	20 734	2.6	25 080	3.4
Lephalale	20 277	3.5	29 880	3.9
Mookgophong	7 561	3.2	9 918	3.6
Modimolle	16 964	3.5	17 525	3.9
<b>Bela-Bela</b>	<b>12 335</b>	<b>3.7</b>	<b>18 068</b>	<b>3.7</b>
Mogalakwena	68 011	4.3	79 395	3.9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



3.1.1.2 Population Group, Age Group and Gender in Bela Bela Municipal Area.

The age composition or structure determines the kinds of economic activities within the locality. Different age groups have different economic needs and different spending patterns. According to the Census 2007, Bela Bela is dominated by the youthful population with the largest age group being the children between the ages 0 – 14 constituting 33% of the entire population. This is followed by the youth between 15 – 34 age group constituting 35% of the total population. The adults ranging from the ages of 35 – 64 constitute of 25% of the population and the aged (over 65) accounts for 9% of the total population. This illustrated in the graph and the table below.

Figure:2





Sex ratio (males per 100 females)

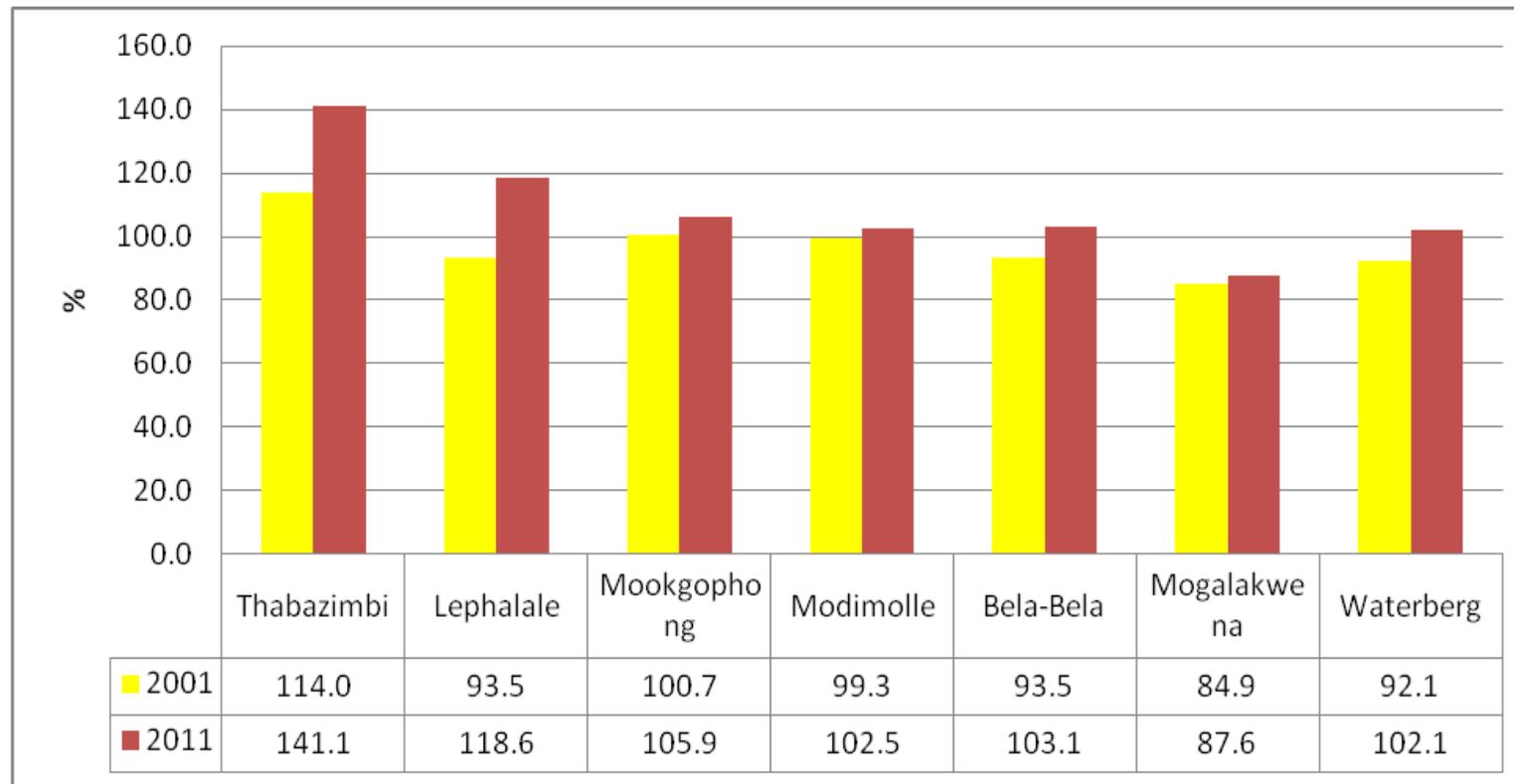


Table 3:

Census 2011 age group, gender and population group						
	Black African	Coloured	Indian or Asian	White	Other	Unspecified
<b>LIM366: Bela-Bela</b>						
<b>Male</b>						
<b>0 - 4</b>	3 225	52	14	206	5	-
<b>5 - 9</b>	2 730	43	17	208	2	-
<b>10 - 14</b>	2 563	37	13	225	5	-



**BELA BELA LOCAL MUNICIPALITY**

**2013/14 DRAFT IDP**

<b>15 - 19</b>	<b>2 686</b>	<b>47</b>	<b>8</b>	<b>214</b>	<b>2</b>	<b>-</b>
<b>20 - 24</b>	<b>3 377</b>	<b>63</b>	<b>27</b>	<b>201</b>	<b>28</b>	<b>-</b>
<b>25 - 29</b>	<b>3 243</b>	<b>66</b>	<b>36</b>	<b>243</b>	<b>22</b>	<b>-</b>
<b>30 - 34</b>	<b>2 619</b>	<b>28</b>	<b>31</b>	<b>241</b>	<b>9</b>	<b>-</b>
<b>35 - 39</b>	<b>1 997</b>	<b>37</b>	<b>18</b>	<b>260</b>	<b>11</b>	<b>-</b>
<b>40 - 44</b>	<b>1 690</b>	<b>27</b>	<b>17</b>	<b>280</b>	<b>12</b>	<b>-</b>
<b>45 - 49</b>	<b>1 371</b>	<b>18</b>	<b>9</b>	<b>250</b>	<b>7</b>	<b>-</b>
<b>50 - 54</b>	<b>1 119</b>	<b>16</b>	<b>7</b>	<b>282</b>	<b>1</b>	<b>-</b>
<b>55 - 59</b>	<b>817</b>	<b>20</b>	<b>7</b>	<b>254</b>	<b>2</b>	<b>-</b>
<b>60 - 64</b>	<b>599</b>	<b>23</b>	<b>5</b>	<b>338</b>	<b>3</b>	<b>-</b>
<b>65 - 69</b>	<b>350</b>	<b>10</b>	<b>5</b>	<b>333</b>	<b>6</b>	<b>-</b>
<b>70 - 74</b>	<b>188</b>	<b>3</b>	<b>2</b>	<b>239</b>	<b>2</b>	<b>-</b>
<b>75 - 79</b>	<b>101</b>	<b>1</b>	<b>-</b>	<b>198</b>	<b>2</b>	<b>-</b>
<b>80 - 84</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>107</b>	<b>1</b>	<b>-</b>
<b>85 +</b>	<b>56</b>	<b>-</b>	<b>4</b>	<b>47</b>	<b>1</b>	<b>-</b>
<b>Total</b>	<b>28 799</b>	<b>489</b>	<b>218</b>	<b>4 127</b>	<b>122</b>	<b>-</b>
<b>Female</b>						
<b>0 - 4</b>	<b>3 188</b>	<b>39</b>	<b>16</b>	<b>204</b>	<b>8</b>	<b>-</b>
<b>5 - 9</b>	<b>2 798</b>	<b>29</b>	<b>11</b>	<b>213</b>	<b>7</b>	<b>-</b>
<b>10 - 14</b>	<b>2 540</b>	<b>43</b>	<b>11</b>	<b>211</b>	<b>3</b>	<b>-</b>
<b>15 - 19</b>	<b>2 496</b>	<b>44</b>	<b>18</b>	<b>219</b>	<b>1</b>	<b>-</b>
<b>20 - 24</b>	<b>2 849</b>	<b>61</b>	<b>14</b>	<b>197</b>	<b>5</b>	<b>-</b>

**BELA BELA LOCAL MUNICIPALITY****2013/14 DRAFT IDP**

<b>25 - 29</b>	<b>2 782</b>	<b>38</b>	<b>12</b>	<b>257</b>	<b>8</b>	<b>-</b>
<b>30 - 34</b>	<b>2 094</b>	<b>31</b>	<b>16</b>	<b>229</b>	<b>9</b>	<b>-</b>
<b>35 - 39</b>	<b>1 992</b>	<b>33</b>	<b>8</b>	<b>248</b>	<b>8</b>	<b>-</b>
<b>40 - 44</b>	<b>1 606</b>	<b>30</b>	<b>10</b>	<b>305</b>	<b>4</b>	<b>-</b>
<b>45 - 49</b>	<b>1 525</b>	<b>30</b>	<b>14</b>	<b>268</b>	<b>2</b>	<b>-</b>
<b>50 - 54</b>	<b>1 123</b>	<b>41</b>	<b>5</b>	<b>334</b>	<b>5</b>	<b>-</b>
<b>55 - 59</b>	<b>910</b>	<b>24</b>	<b>8</b>	<b>310</b>	<b>3</b>	<b>-</b>
<b>60 - 64</b>	<b>554</b>	<b>18</b>	<b>4</b>	<b>393</b>	<b>1</b>	<b>-</b>
<b>65 - 69</b>	<b>385</b>	<b>8</b>	<b>3</b>	<b>336</b>	<b>3</b>	<b>-</b>
<b>70 - 74</b>	<b>312</b>	<b>4</b>	<b>6</b>	<b>287</b>	<b>4</b>	<b>-</b>
<b>75 - 79</b>	<b>205</b>	<b>3</b>	<b>4</b>	<b>207</b>	<b>3</b>	<b>-</b>
<b>80 - 84</b>	<b>129</b>	<b>1</b>	<b>-</b>	<b>134</b>	<b>-</b>	<b>-</b>
<b>85 +</b>	<b>117</b>	<b>-</b>	<b>-</b>	<b>82</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>27 603</b>	<b>476</b>	<b>161</b>	<b>4 433</b>	<b>74</b>	<b>-</b>

Source: Census 2011

This trend in age composition obliges the government departments and the municipality to ensure that a large percentage of the budget is allocated to social development facilities in order to meet the needs of a youthful population and ensuring that people falling within this age acquire relevant skills and grow up to become responsible adults. The creation of more job opportunities should also be one of the key aspects of the developmental agenda by the municipality in partnership with the sector departments such as the Department of Education.

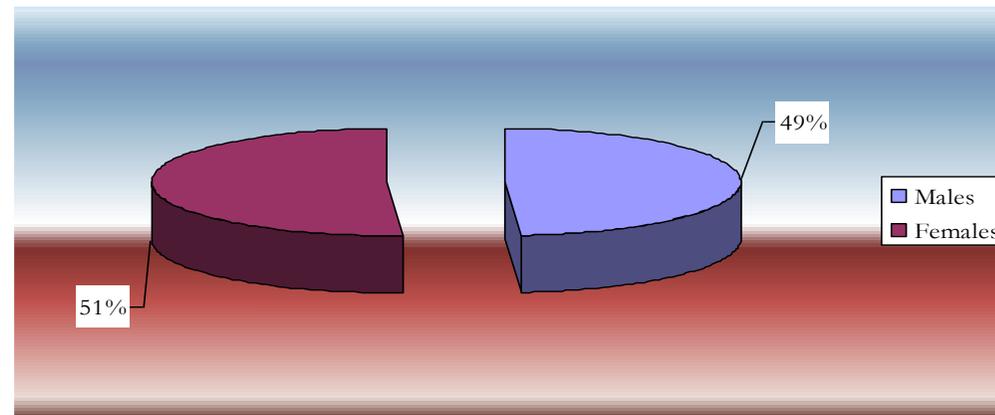
### **3.1.1.3 GENDER DIFFERENTIATION**

With reference to figure 4 below, the gender composition within Bela Bela indicates a slight imbalance between the males and females. The Census 2011 revealed that approximately 51% (28 304) of the population within Bela Bela comprises of females while 49% (27 546) comprises of males. Nevertheless this confirms with the national trends that a higher proportion of women are found in the rural areas than men. This in many instances, especially amongst



the African communities is attributed by the fact that men are generally attracted to places such as the bigger cities (i.e. Johannesburg etc.) that presents the employment opportunities sometimes regardless of the nature of work involved.

**Figure 3: Gender Composition**



Source: Census 2011

In addition to the above, it can also be suggested that there is a need for a developmental agenda that should pro – actively target women empowerment within Bela Bela Municipal Area.



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## 4. SPATIAL PLANNING & LAND – USE MANAGEMENT

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**Why this KPA?** Strengthen Spatial Planning Land Use/GIS and Sustainable Human Settlements systems and practices

The Municipality embarked on a process to review the Spatial Development Framework (SDF) that was adopted during 2006. The 2011 SDF has been completed and approved by Council in May 2012. Waterberg District Municipality also assisted the Municipality with the compilation of the Central Business District (CBD) Development Plan. The draft CBD Development Plan has also been completed and will be submitted to Council for adoption as a component of the SDF. Both these plans will assist the Municipality in processing planning and development applications and thereby contributing towards creating a conducive environment for investment and sustainable economic development within the Municipality, if properly implemented.

The Bela-Bela Local Municipal area is situated on the southern side of the Waterberg District Municipality in the Limpopo Province. It borders the Gauteng Province on the south and south-east, the Northwest Province on the west, Mookgophong Local Municipality on the north-east and Modimolle Local Municipality on the northern side.

The total area of the Bela-Bela Local Municipality is approximately 337 605.55 ha in extent. It is the smallest Local Municipality in the Waterberg District and represents  $\pm 6.8\%$  of the total Waterberg District area.

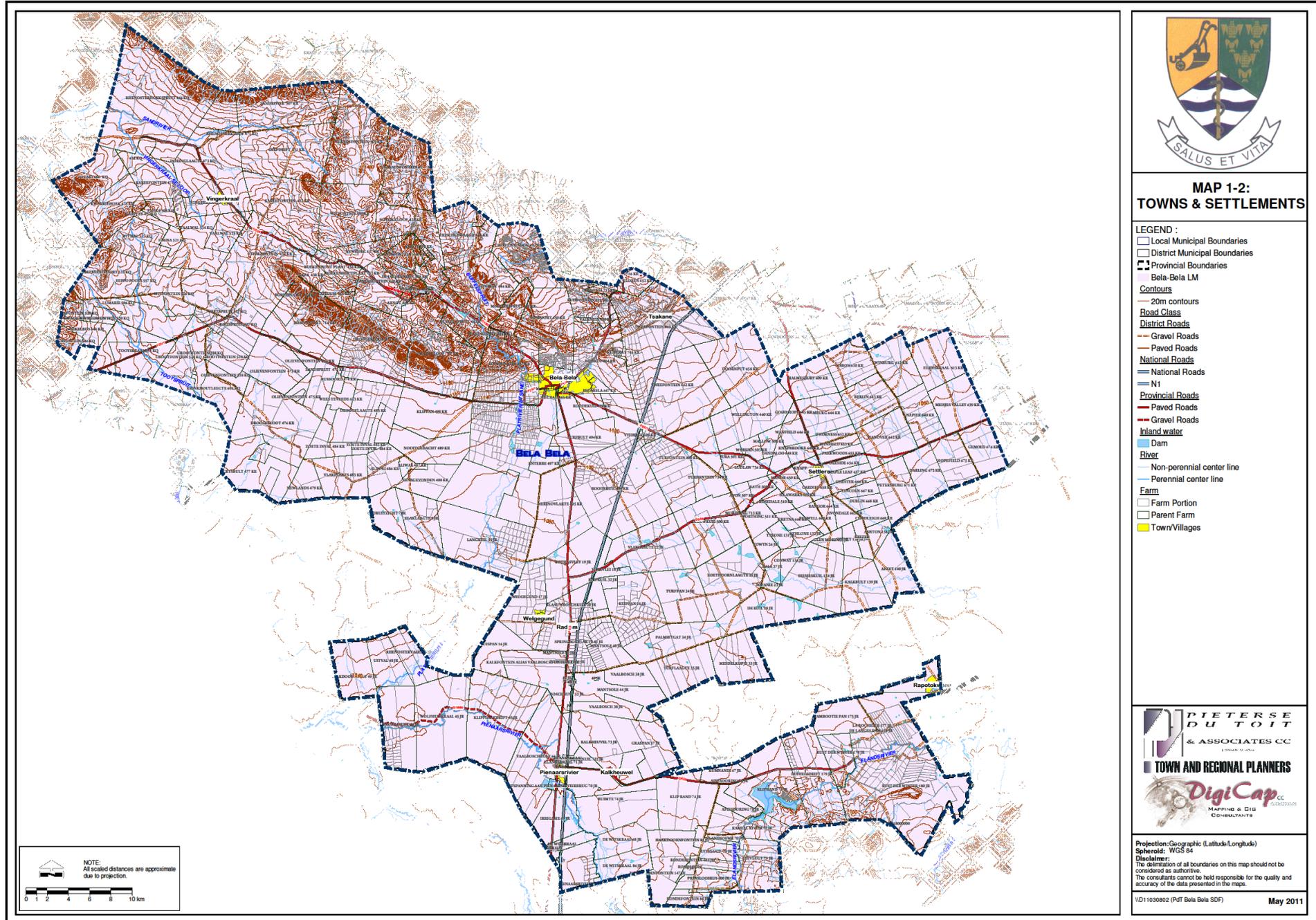
The Bela-Bela Municipal Area includes two formal towns, namely Bela-Bela Town and Pienaarsrivier as well as other smaller settlements such as Settlers, Radium/Masakhane, Rapotokwane, Vingerkraal and Tsakane.

The Limpopo Spatial Development Framework and existing SDF identified the following nodal areas in the Bela-Bela Municipality Area namely:

- 1 Provincial Growth Point (PGP) i.e. Bela-Bela Town; and
- 1 Municipal Growth Point (MGP) i.e. Pienaarsrivier.



MAP 2: TOWNS AND SETTLEMENTS



MAP 1-2:  
TOWNS & SETTLEMENTS

- LEGEND :**
- Local Municipal Boundaries
  - District Municipal Boundaries
  - Provincial Boundaries
  - Bela-Bela LM
  - Contours**
  - 20m contours
  - Road Class**
  - District Roads**
  - Gravel Roads
  - Paved Roads
  - National Roads
  - N1
  - Provincial Roads**
  - Paved Roads
  - Gravel Roads
  - Inland water**
  - Dam
  - River**
  - Non-perennial center line
  - Perennial center line
  - Farm**
  - Farm Portion
  - Parent Farm
  - Town/Villages

**PIETERSE  
DU TOIT  
& ASSOCIATES CC**  
ESTABLISHED 1990

**TOWN AND REGIONAL PLANNERS**

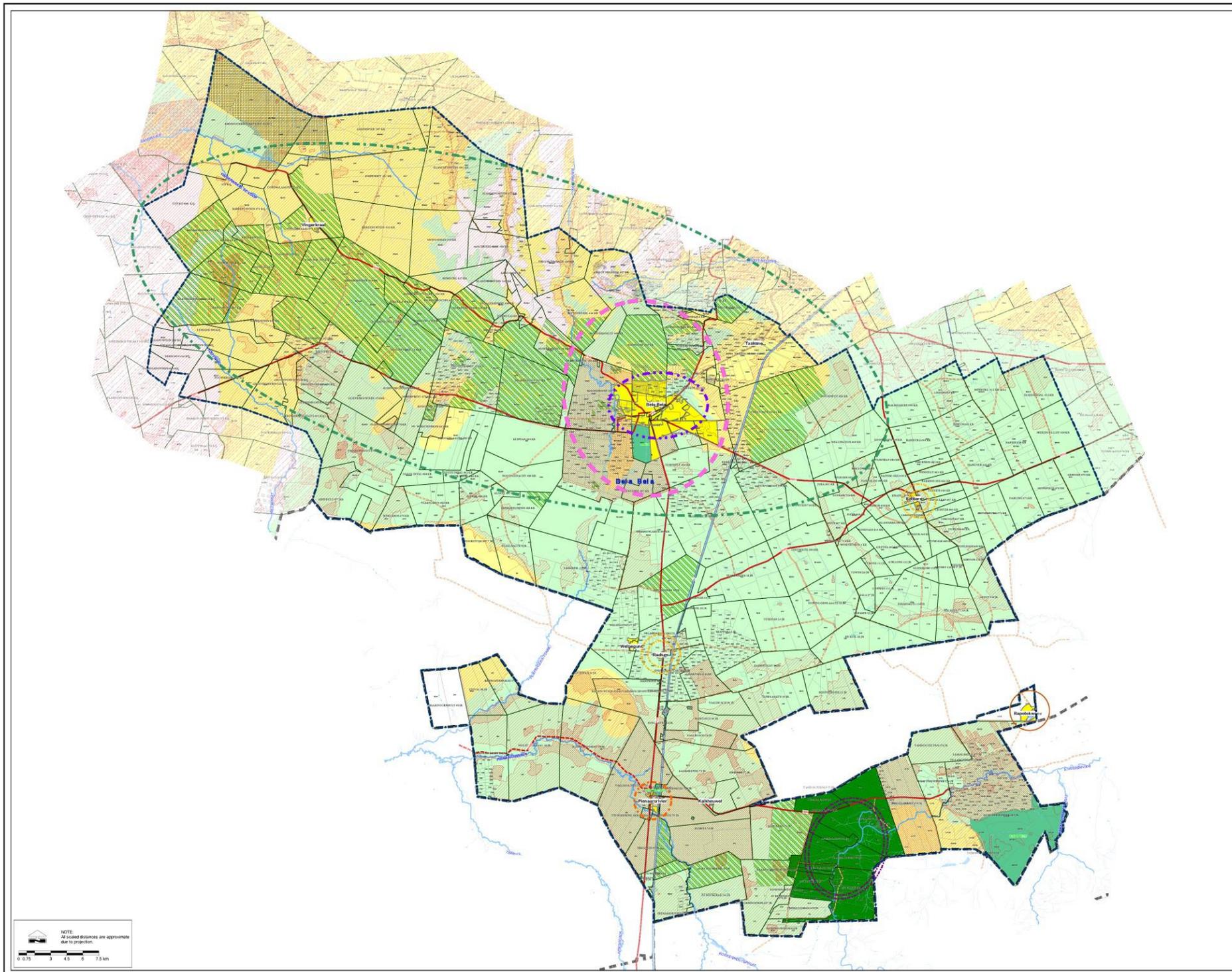
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MAPPING & GIS  
CONSULTANTS

Projection: Geographic (Latitude/Longitude)  
 Spheroid: WGS 84  
 Disclaimer:  
 The delineation of all boundaries on this map should not be considered as authoritative.  
 The consultants cannot be held responsible for the quality and accuracy of the data presented in the maps.

ND11030802 (Pdt Bela-Bela SDF) **May 2011**

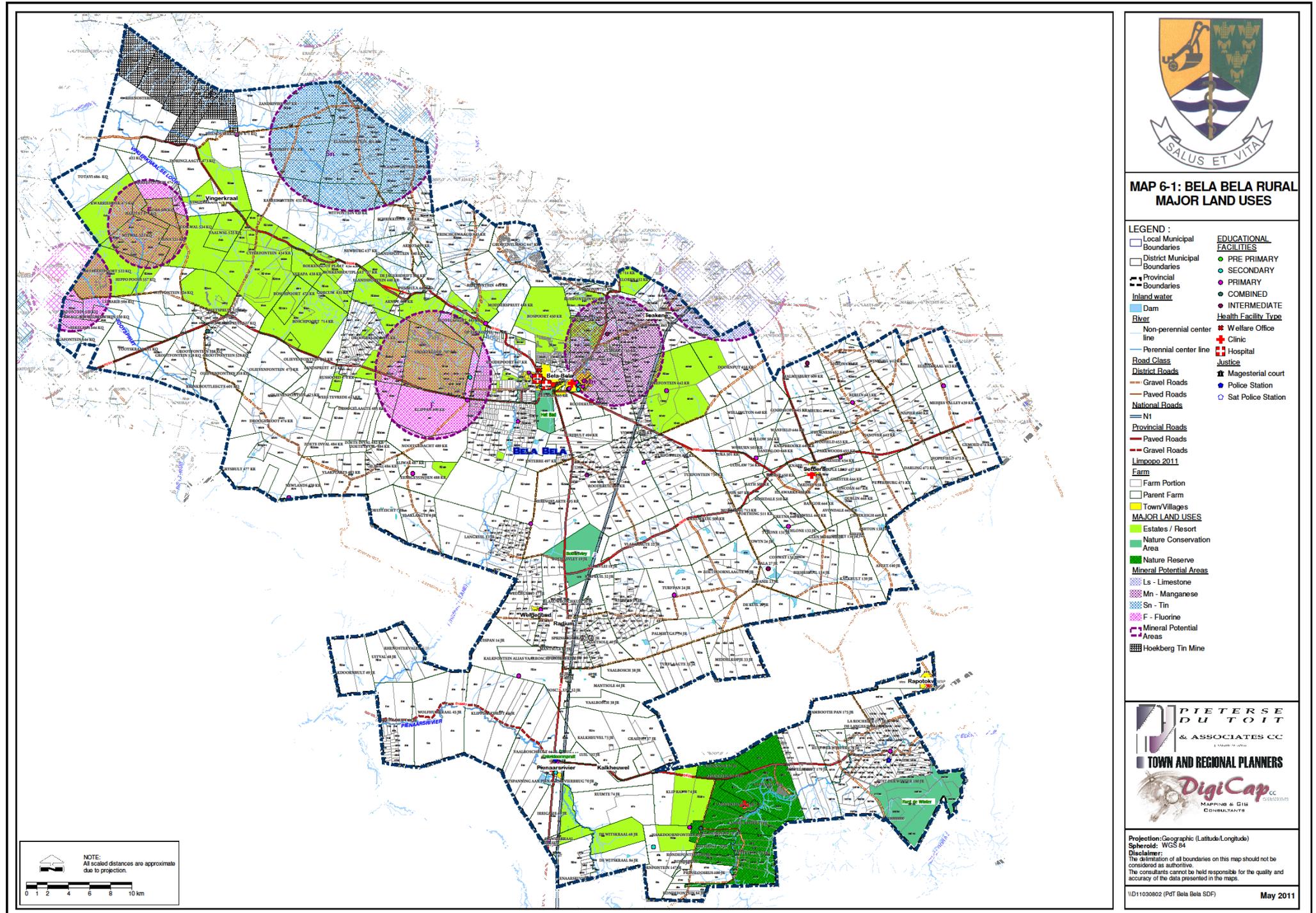


MAP 2: BELA BELA SDF, 2011



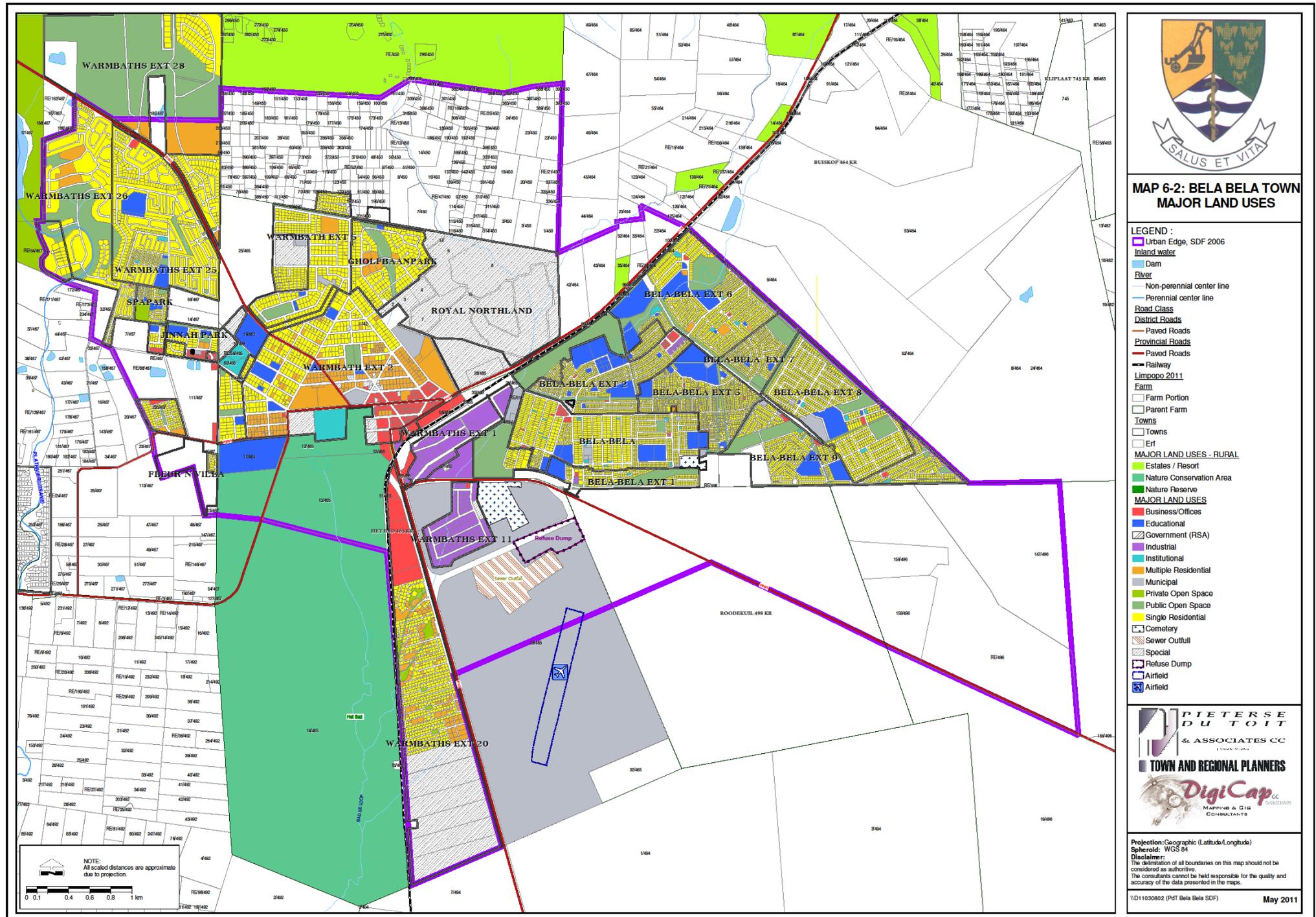


MAP 3: MAJOR LAND USES





MAP 4: MAJOR LAND USES IN TOWN



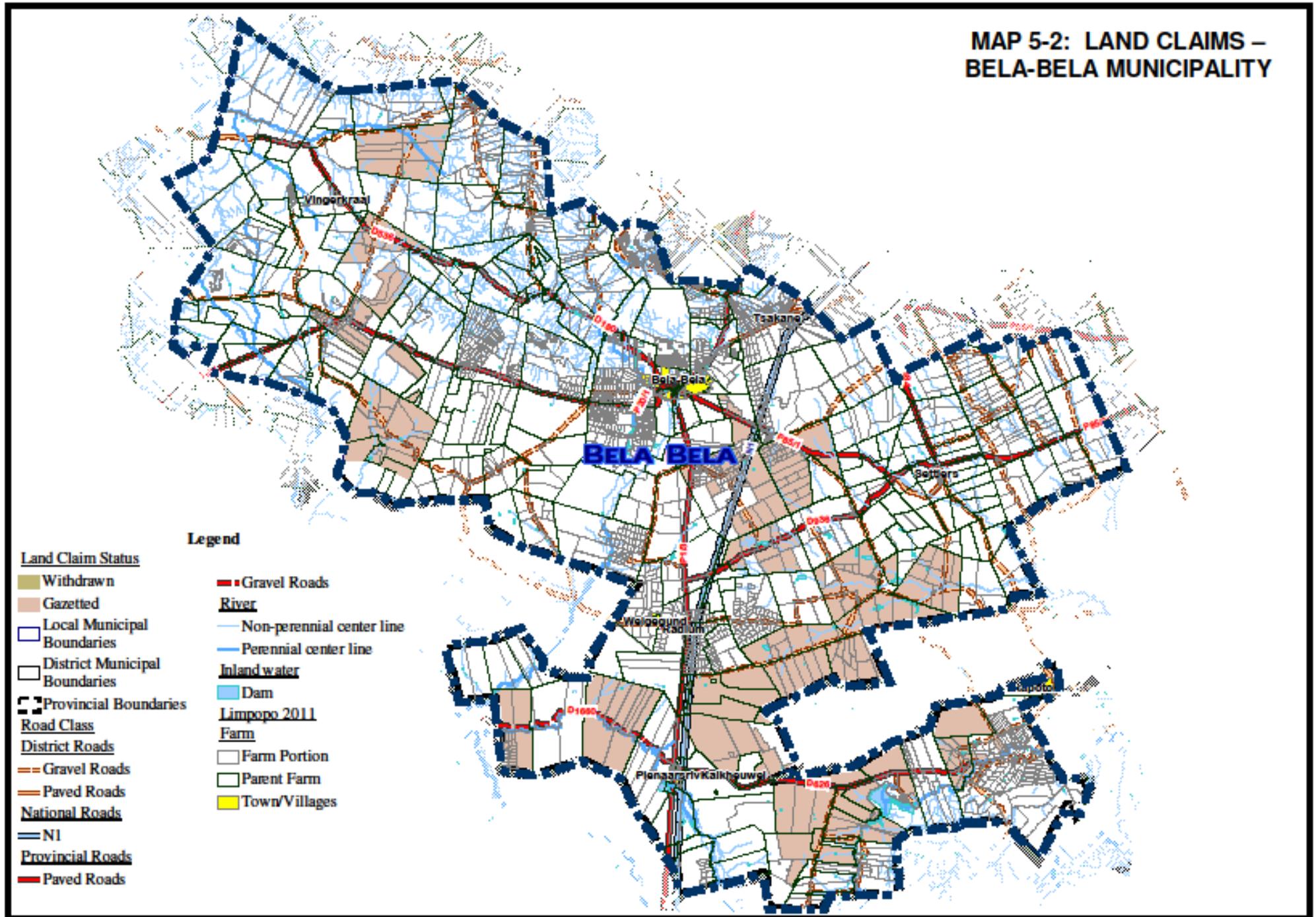


#### **4.1. LAND REFORM AND RURAL DEVELOPMENT**

Land in the rural area is still largely White owned. However, a total of 56 land claims, were lodged within Bela Bela through the Land Claims Commission in 2001. The majority of these claims are still under investigation and there are two claims that have been settled within three farms as indicated in table 19 below. The size of these farms in total accounts for 5 381, 6 ha in extent. To date, some of the claims have been rejected whereas the remainder is being assessed at the moment. The existence of these land claims increases the general business risk for the farmer, resulting in the postponement of investment decisions until more security has been established. It is therefore imperative that the claims be processed as speedily as possible not only to reduce the investment risk, but also to promote landownership amongst the previously disadvantaged communities.



MAP 4: LAND CLAIMS





**Table 4: Audited Restituted/Settled Land Claims within Bela Bela Municipal Area**

Project Name	No.	Properties Restored	Total area (ha)	No. of households	Status of the project	Challenges	Post-settlement support requirement
Moretele (pienansrevier) phase 1, 2 & 3	1	Vaalboschblt 66 JR Ptn 1& 13	1,966	111	Cattle farm utilized by beneficiaries	Conflict of the usage of land that benefit individuals rather than beneficiaries	Subdivision of camps with motive of catering individual commercial farmers with the beneficiaries
Lethakaneng (phase 1, 2 & 3)	1	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	Small holdings not utilized	Limited agricultural potential	Explore alternative land use
Mawela family	1	Farm Gruispan 16 JR	1,392	37	Recently restored	Lack of project and natural resource information	Develop business for cattle and cash crops
Bela Bela (phase 1 & 2)	1	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	Recently restored	Lack of project and natural resource information	Conduct feasibility study to determine possible agricultural enterprises
Ga Mashong Matlala (phase 1)	1	Haakdongfontein 85 JR: R/E Ptn 1, 2, 3 4, 6, 7,			Project partially utilized by the beneficiaries for cattle	Obtaining operational capital for agricultural	Release of available grant funding:



**BELA BELA LOCAL MUNICIPALITY**

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to 3)	<p>Kameelrevier 77 JR: Ptn 2, 4, 5, 6, 7, 8, 13</p> <p>Kliprand 76 JR: R/E Ptn 1, 2, 3, 7, 8, 9, 13, 15, 17,</p> <p>Elandsoewer 707 JR, Uitvlugt 709 JR</p> <p>Apiesdoring 78 JR, Kumnandi 67 JR</p>	6, 042	174	enterprise. Game farming and tourism development on the remainder portion	production programme for cattle and poultry farming	provision of training for the identified farmers/beneficiaries who will be actively involved with farming
Nosijeje/'Maurine Patience	R/E of Ptn 21, 22, 32, 33, 34, and 35 of the farm Buiskop	62	0			
	<p>R/E of ptn 4 of Middelkopje 33 JR, ptn 11, 5, 6, 7</p> <p>R/E of ptn 8 of Middelkopje 33 JR ptn 12, 13, 14,</p> <p>R/E of De Kuil 28 JR, Turflaagte 35 JR</p> <p>Ptn 5 of Turflaagte 35 JR</p> <p>R/E of Palmietgat 34 JR</p> <p>R/E of ptn 3 of Palmietgat 34 JR</p> <p>Ptn 4 of Turflaagte 35 JR</p> <p>Ptn 1 of Granspan 37 JR</p> <p>R/E OF Kalkheuvel 73 JR</p> <p>Ptn 1 of Vaalbosch 38 JR</p> <p>Ptn 1, 2, &amp; 3 of the farm Turflaagte 35 JR</p>	8,217 59	0	Recently restored		



There are ten (10) claims which have been gazetted to date and table 2 below is detailed indications of these land claims and the period through which each claim was published.

**Table 5: Gazetted Land Claims within Bela Bela Municipal Area**

CLAIMANT	KRP	PROPERTY DESCRIPTION/ FARM NAME	GAZETTE NO.	PERIOD
Sindane Family	891	Boomfontein 666 KS	620 of 2003	2003/03/14
Bela Bela Community	2441	Cyferfontein 434 KR	3269 of 2003	2004/11/07
		Droogesloot 476 KR		
		Olievenfontein 475 KR		
Letlakaneng Community	744	Rietspruit 527 KR		
		Turfontein 499 KR	3167 of 2003	2003/11/07
Mathole Family	900	Rust De Winter 178 JR	29689 of 2007	
		Middelkopye 33 JR	29689 of 2007	
Moikanyane CP	6277	Tambotiepan 175 JR	29689 of 2007	
Matsemela E Ramakete Community	11505	Vaalboschbult 39 JR Zaagkuildrift`	29689 of 2007	

A total of 30 land claims have been gazetted within the Bela-Bela Local Municipality Area. An area of approximately 109 061 ha is potentially affected by land claims and the total budget for these claims comes to an amount of approximately R146 485 142-00. Many of the land claims have been rejected, but the extent of these land claims and the potential impact it may have depending on the outcome of investigations and research would be substantial and may impact on the spatial development of the Bela-Bela Local Municipality Area. There are remaining land claims (42) are still under investigations; table 3 below is the details of all these claims which are currently outstanding.

**Table 6: Outstanding Land Claims within Bela Bela Municipal Area**

KRP NO.	PROPERTY DESCRIPTION	CLAIMANT NAME	STATUS OF CLAIM	SIZE OF LAND IN EXTENT
1606	Cyferfontein 434 KR & others	Bela Bela Community	Negotiations	1715, 3695 ha
1509	Buiskop 464 KR	Buiskop Community	Further Research	2487, 3905 ha
335	Diepdrift	Mookgopong Community	Further Research	2123 ha
6276	Driefontein 553 KQ	Mokitlane Mosehlane	Further Research	4432, 56 ha
1798	Hartebeesfontein 558 KQ	Seama Community	Further Research	2122, 33 ha
958	Unclear	Bjatladi Phase 2	Further Research	3242, 44 ha
12008	Uitvlugt 79 JR	Sindane Community	Further Research	3241, 123 ha



9160	Drooglaagte 485 KR	Moneki Makgai Community	Further Research	2134, 234 ha
1632	Unclear	Dilokweng Community	Further Research	2314, 23 ha
461	Groothoek 99 KS	Manaileng	Further Research	3456, 56 ha
6274	Prague 7734 LR	Chokwe Community	Further Research	4432, 56 ha
7856	Zandfontein 31 JR	Matlala TK	Further Research	3242,44 ha
7311	Unclear	Nasser L	Further Research	2122, 34 ha
10563	Unclear	Olifant DJ	Further Research	3212, 34 ha
8249	Unclear	Motlapodi Community	Further Research	2341, 123 ha
7314	Unclear	Mogotlane MR	Further Research	2134, 234 ha
7313	Unclear	Dikobala MH	Further Research	3000 ha
1073	Unclear	Manaka KK	Further Research	3456, 56 ha
8247	Platreef, Mapela (Unclear)	Masenya MP	Further Research	4432, 56 ha
8246	Unclear	Hassim MH	Further Research	2122, 33 ha
10990	Erf 169 Piet Potgietersus (Unclear)	Bryat IE	Further Research	3242, 44 ha
6275	Unclear	Teffo WR	Further Research	3242, 44 ha
11173	Witfontein 526 KQ	Mahlangu JP	Further Research	2218, 5298 ha
6275	Eldarado 388 LQ	Bangwato Ba Sekgathe Community	Further Research	2487, 3905 ha
7847	Zandfontein 31 JR	Matlala TK	Further Research	2979, 9362 ha
9928	Unclear	Mosam AH	Further Research	35, 874 ha
1502	Unclear	Monyamane MD	Further Research	52, 36985 ha
7315	Bellevue 577 & Others	Matlala Dichoneng Tribe	Further Research	68, 874 ha
9175	Unclear	Johannes Ramaru	Further Research	1933 ha
12181	Unclear	ME Chauke	Further Research	28552 ha
10545	Louwiskraal 1104 MS	Maake MM	Further Research	1187 ha
1797	Erf 1650 (Unclear)	Ahmed Hassim	Further Research	2123 ha
8243	Mooimeisfontein 536 LR	Mokitlane MS	Further Research	2487, 3905 ha
10317	Unclear	Hassim I	Further Research	2123 ha
10893	Strikkloof	Matlou MH	Further Research	2487, 3905 ha
5249	Unclear	Kekana MJ	Further Research	1715, 3695 ha
741	Kalkfontein 140 JR	Nokaneng Community	Further Research	2487, 3905 ha
11265	Elsjeskraal 613 KR	Bagatla a Mmakau of Mokgoko	Further Research	1715, 3695 ha
1631	Mantsole 40 JR	Ntshodisane MI	Further Research	1987, 5455 ha

A major concern from commercial agriculture is that not all the beneficiaries are really interested in farming, but only want to stay on the land. This results in land not used productively, or even laying fallow.



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## 4.2. SPATIAL DEVELOPMENT OBJECTIVES

The development of Bela Bela SDF was informed amongst others by the three key objectives. The basic principle is to promote development and land-uses which will contribute to efficiency, sustainability and viable communities over the long term to stimulate economic activity in a sensible manner. These can be briefly highlighted as follows:-

### 4.2.1. Ensure protection of the natural environment and optimal usage of limited natural resources in Bela-Bela:

- Delineation of the urban edge to limit ad-hoc, non-structured development;
- Promote “in fill” development in open spaces in the Bela-Bela Town area in order to promote densification of the urban area;
- Identify desired directions of growth within the Municipal area;
- Rectify past environmental impacts; and
- Define environmental sensitive areas, nature conservation areas and areas where certain land-uses should be avoided in order to protect the environment.

### 4.2.2. Ensure sustainable economic growth of Bela-Bela Local Municipality:

- Identify land-uses which can contribute to the economic development of the area;
- Increase the economic viability of Bela-Bela Town by supporting the densification and incorporation of mixed land-uses within urban areas;
- Identify a hierarchy of business centres, [i.e. the Central Business District (CBD) and neighborhood centres];
- Identify areas in which the intensity of land development could be increased or reduced;
- Develop the Bela-Bela Local Municipality area as an attractive, unique and preferred tourism destination by:
  - Promoting and supporting the development of new tourism destinations;
  - Promote the Dinokeng Tourism Initiative;
  - Develop a tourist support and supply system to promote local crafters and suppliers;
- Protect and manage areas with significant natural resource base from human settlement development, e.g. agricultural, mineral and ecological potential;



- Identify criteria for evaluating land development applications with respect to economic viability with respect to infrastructure etc, and
- Use existing infrastructure and land more optimally.

#### **4.2.3 Creating sustainable human settlements and quality urban environments for all communities:**

- Ensure that affordable and sustainable services and infrastructure are available for all communities that promote the optimum utilization of scarce resources;
- Ensure the supply of serviced sites for residential (i.e. all socioeconomic categories) and non-residential uses;
- Identify special development areas to redress past imbalances;
- Promote different housing and tenure options that increase choice in the municipal area while contributing to residential densification;
- Promote the establishment of economic activities and job opportunities within urban areas and discourage development outside these areas;
- Prohibit illegal land occupation;
- Ensure equitable access to natural and non-natural resources; and
- Built habitable and safe communities where homes are safe and places of work are productive.

#### **4.3. SPATIAL DEVELOPMENT RATIONALE AND HIERARCHY OF NODES**

The Limpopo Province developed a Provincial Spatial Rationale in 2002, reviewed in 2007, which identified a settlement hierarchy for the whole province. This settlement hierarchy is not based on individual settlements only, but settlement clusters for priority development nodes. *Settlement clusters* therefore indicate priority development areas/nodes in which primarily first order settlements (three types of growth points) and second order settlements (population concentration points) are identified. Growth points are therefore the highest order in the settlement hierarchy, with Population Concentration Points being the second order in the settlement hierarchy.

First order settlements (Growth Points) are individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together. These growth points seem to have a natural growth potential, but do not develop to their optimum potential due to the fact that capital investments are made on ad hoc basis without any long-term strategy for the growth point and/or the area as a whole.



The three categories of growth points are described in terms of their relative importance (priority) in the hierarchy:

- **Provincial Growth Point (PGP).** A provincial growth point is the highest order in the hierarchy and therefore also the most important type of growth point. All the PGP's have a sizable economic sector providing jobs to many local residents. They have a regional and some a provincial service delivery function, and usually also a large number of social facilities (e.g. hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or district municipal offices. The majority of these provincial growth points have a large number of people. The only Provincial Growth Point identified in the Bela-Bela Local Municipal Area is Bela-Bela Town.
- **District Growth Point (DGP).** These growth points already have a meaningful economic sector with some job creation, various higher order social facilities such as hospitals and/or health centres, and some accommodate tertiary educational institutions. Most of these district growth points have regional government offices and in many instances also district and/or local municipal offices. Most of the district growth points have a large number of people grouped together. There is no District Growth Point in the Bela-Bela Local Municipal Area.
- **Municipal Growth Point (MGP).** In terms of the various categories of growth points the municipal growth points have a relatively small economic sector compared to the district, but more specifically the provincial growth points. Municipal growth points serving mainly the farming areas often have a sizable business sector providing a meaningful number of job opportunities. These growth points usually have a few higher order social and institutional activities. In most instances these growth points have a reasonable number of people. Pienaarsrivier is the only Municipal Growth point identified for the Bela-Bela Local Municipal Area.

The other low order nodes of the Municipality consist of the settlements/towns of Settlers, Rust de Winter, Radium, Vingerkraal, Tsakane, Rapotokwane, as well as farms and smallholdings.

#### **4.4. BELA BELA SPATIAL FRAMEWORK FOR FUTURE DEVELOPMENT – ENVIRONMENTAL PERSPECTIVE**

##### **4.4.1.1 Environmental Legislative framework**

South Africa's considerable and diverse natural resources open up a wide array of investment possibilities, from alternative energy to the fishing sector to eco-tourism. However, as a signatory to various international environmental agreements, South Africa is concerned to protect its natural resources and promote their sustainable use. In its environmental laws, South Africa attempts to strike a balance between encouraging investment and growth, and the need to protect the environment for present and future generations.

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



#### 4.4.1.4. The Constitution

Section 24 of the Constitution 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.

#### 4.4.1.3 The National Environmental Management Act

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation in 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 their physical, psychological, developmental, cultural and social interests 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 Act and all other laws concerned with the protection or management 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 'polluter pays' principle.

##### a) Sustainable Development

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

##### b) Polluter Pays Principle

The 'polluter pays' principle provides that 'the costs 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.



#### **4.4.1.4. 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 management of water resources. 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.

#### **4.4.1.5. 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 Environment 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.

#### **4.4.1.6. 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 fair and equitable sharing of benefits arising out of the bio-prospecting of those resources.



#### **4.4.1.7.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.

#### **4.4.2 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN**

Bela Bela has a number of Nature Conservation Areas, these are the Rust de Winter Nature Reserved situated on the southern border which is + 2 500 ha in extent, the Enkeldoornspoort Nature Conservation Area in the south – eastern corner of the Municipal Area, Mabula Game Reserve, BonwaPhala Game Reserve, Kunkuru Game Reserve, Sondela Nature Reserved, Mabalingwe Game Reserve, the Bothasvley Nature Conservation Area adjacent to the N1 National Road between Bela – Bela and Piennarsrevier and the Het Bad Nature Reserve in the central area of Bela Bela Local Municipality. The whole of the western part of the Bela Bela Local Municipality Area is classified as a Conservation Area as well as the area directly surrounding the Bothasvley Nature Conservation.

While Bela Bela is at an advantageous position in terms of the environment since there are no heavy industries and soil degradation and erosion is minimal, it is very important that the municipal ensures, with its available resources that the sensitive environments (wetland areas next to Bospoort and Klein Kariba River)care adequately protected in line with the requirements of the National Environment Management Act. The potential risks that can be highlighted at this stage include:

- The poor management of landfill sites
- Inadequate sanitation systems
- Informal Settlement
- Veld fires
- Deforestation
- Chemical spills and/ or other hazardous accidents
- Urban sprawl
- Land Degradation
- Spreading of Alien species into the Nature Vegetation
- Poor management of wetlands.

The municipality should have Management Plan that can address; vegetation, water and fuel and sewage treatment with specific reference to the following:



Environmental Aspects

Table: 7

Waste management	Soil Management	Pollution	Deforestation
<ul style="list-style-type: none"> <li>- Solid waste</li> <li>- Littering</li> <li>- General waste</li> <li>- Hazardous waste</li> </ul>	<ul style="list-style-type: none"> <li>- Drainage</li> <li>- Earth</li> <li>- Quarries &amp; Borrow Pits</li> </ul>	<ul style="list-style-type: none"> <li>Noise and</li> <li>Dust control</li> </ul>	<ul style="list-style-type: none"> <li>Non selective cutting down of trees</li> </ul>

**4.4.3 VEGETATION CLASIFICATION**

The area consists of the Waterberg Mixed Mountain Bushveld on the north and north – western side. The vegetation includes the tree layer, which is characterized by *Faureasaligna*, *common Acacia caffra*, *Burkea Africana*, *Terminiasericea* and *Peltophorum africanum* on the deep sandy areas, with *Kirkiaacuminata* *Combretum apiculatum*. The shrub layer is moderately developed and individuals of *Grewiaflavescens*, *Ochnapulchra*, *Eucleacrispa*, *Rhuszeyheri* and *Tapiphyllumparvifolium* are commonly found. The grass layer is moderate to well developed and grasses such as *Elionurusmuticus*, *Loudetiasimplex*, *Panicummaximum*, *Digitariaeriantha* and *Urelytrumagropyroides* are the conspicuous species the area is also characterized by the Mixed Bushveld and Clay Thorn Bushveld

❖ **Geology and Soils**

The area has significant amounts of basalt and granite. Arenite and Mudstone are also quite prevalent. Rhyolite, Dolerite, Dolomite, Shale, Sedimentary and Gabbro are also found. The Geology is underlined by Sand stone and Lava deposits of Letaba Formation. Letaba Formation marks the upper boundary of the Karoo Sequence. The formation consists of intercalated volcanic flows and sand stone units of Jurassic Age (190 – 136 Ma old). The quaternary and younger sandy horizons overlying the sand stone are of the mixed origin and consist of soils from fluvial (river borne) and Aeolian (wind – blown) origin.

The most important intrusive rock formation is the Bushveld Ingenious Complex that holds large reserves of Platinum. A substantial amount of minerals are found in clusters in the whole Waterberg district and there is also a cluster situated within Bela Bela. Areas with mineral resources are indicated on Map below: Most of these mineral zones are located in the northern and north – eastern parts of Bela Bela Municipal area. Minerals in the municipal area primarily include Fluor, Manganese and Limestone.



## ❖ Topography

The map above shows that woodland covers the northwest with small islands of grass land degraded: forest, woodland, thicket and bushland. Thicket and bushland is predominately on the north of Bela Bela. Commercial cultivated land covers most the middle and eastern part of the municipality that is interspaced with small patches of woodland degraded: grass can be found in the south in small patches with the predominant land cover being degraded: forest and woodland. A few mines and quarries are demarcated near Pienaarsrevier and in the southeast corner on the municipality.

Bela Bela is situated on the northern end of the large Springbok Flats at the feet of the Waterberg Mountains. The average height above sea level is 1 140 meters. The ridges of the Waterberg Mountain on the north – western side of Bela Bela is on average 230 meters higher than that of the immediate surrounding area. The topography of and surrounding area of the municipality depend on two characteristics formed by the geology. The Waterberg Mountains are formed by “Rooibergfelsiet” and “Granofier,” which are fine in texture but resistant against erosion.

There are some significant drainage areas these include the Sand River in the north – east, the Buffelspruit River draining the central area, the Pienaarsrevier in the southeast and the Elandsrivier in the south, including the Rus de Winter Dam draining the Rus De Winter area. The drainage flows from north to south. The drainage to the west of Bela Bela is known as the Buffelspruit River in the mountainous headwater areas and renamed the Plat River when it flows onto the Springbok Flats.

The Klein Kariba River drains a large area to the east of the town forming a marshy area at the foot of the hills. The Bad se Loop stream is a minor drainage which bisects the latter two and flows through the centre of town and the Hot Water Springs Resort as its name suggests. These drainage areas drain the southern part of the Waterberg plateau. Drainage areas are important in the planning of Bela Bela due to the forming of marsh areas and swamps close to settlement areas where water infiltrates into the ground.

### 4.4.4 BELA BELA TOWN AND URBAN EDGE

Bela-Bela Town is the primary provider of social services and bulk infrastructure for the Local Municipal Area. It is important to promote the development of Bela-Bela Town as a compact integrated town. An urban edge has been identified and growth should be stimulated in the undeveloped areas within the urban edge.

The necessity to define a clearly demarcated and functional urban edge for Bela-Bela Town is clear if the amount of urban sprawl that has already taken place is taken into consideration. It is a well known fact that a compact, well-planned town can be serviced easily and more cost effectively. In order to ensure a compact town specific guidelines need to be set out for future development that will take place in the urban edge.

A substantial volume of ad-hoc development leading to urban sprawl has already taken place around Bela-Bela Town. Enormous pressure exists for this unsustainable urban form to further escalate if it can not be contained and linked to a strategy of intensifying and compacting the urban areas. The first step in promoting a compact town and infill development in Bela-Bela Town is to identify a definite urban edge with an indication of priority or “preferred” areas for future urban development.



#### **4.4.5 Small Towns: Pienaarsriver, Radium and Settlers**

Pienaarsrivier was identified as a Municipal Growth Point according to the Limpopo Province Spatial Rationale. After Bela-Bela Town, Pienaarsrivier is the second most important growth point in the Bela-Bela Local Municipal Area and it is important to develop this node as such, based on the local economic growth potential.

Settlers is a relatively small agricultural town within the Springbok Flats Area with a substantial agricultural potential, specifically for cash crop farming. The existing town has a farmer's co-operative which service the farming community, an agricultural school, as well as a combined primary/high school. There are also a few small businesses, a community hall, etc. to serve the local community. Settlers is also very well located in terms of important provincial roads

No major future development is envisaged for Settlers. New residential development (if any) must follow a formal township application procedure as the town is located in an area with relative high agricultural potential. The town is surrounded by arable land, used for cash crop farming.

Radium is a very small town in close proximity to the N1 National road, but adjacent to Road P1/3 almost halfway between Bela-Bela Town and Pienaarsrivier.

#### **4.4.6 SETTLEMENT AREAS AND VILLAGES: RAPOTOKWANE**

Rapotokwane is a village which does not have an economic base and is a dormitory settlement with people working as migrant laborers elsewhere or in the surrounding areas and farms. It is proposed that the village be provided, as far as possible, with basic municipal infrastructure. No expansion of the village is proposed, but rather upgrading with formalization and "in-fill" planning as far as possible to address the existing problems and improve the quality of life of the village's residents. There are approximately 141 vacant erven which is adequate for normal population growth (with no influx).

Vingerkraal is an informal settlement which is situated within the farm and isolated from an economic activity and basic infrastructure within the municipal area. It is proposed that the option for the relocation of this community to one of the existing economically viable nodes be determined and considered by Council prior to a final decision on this matter.

#### **4.4.7 FARMLANDS AND AGRICULTURE DEVELOPMENTS**

High potential agricultural land irrespective if currently used for cash crop farming or not, should be protected against future sterilization of this land by settlement development or any alternative land-uses. Township development at existing nodes such as Bela-Bela Town, Pienaarsrivier town and others should be sensitive for high-potential agricultural land even though it might be excluded from the Subdivision of Agricultural Land Act (Act No 70 of



1970). It can therefore be concluded that the importance of agricultural development within the municipal area as a contributor to local economic development should not be ignored, but rather be developed to its optimal potential.

#### 4.4.8. INFORMAL SETTLEMENTS

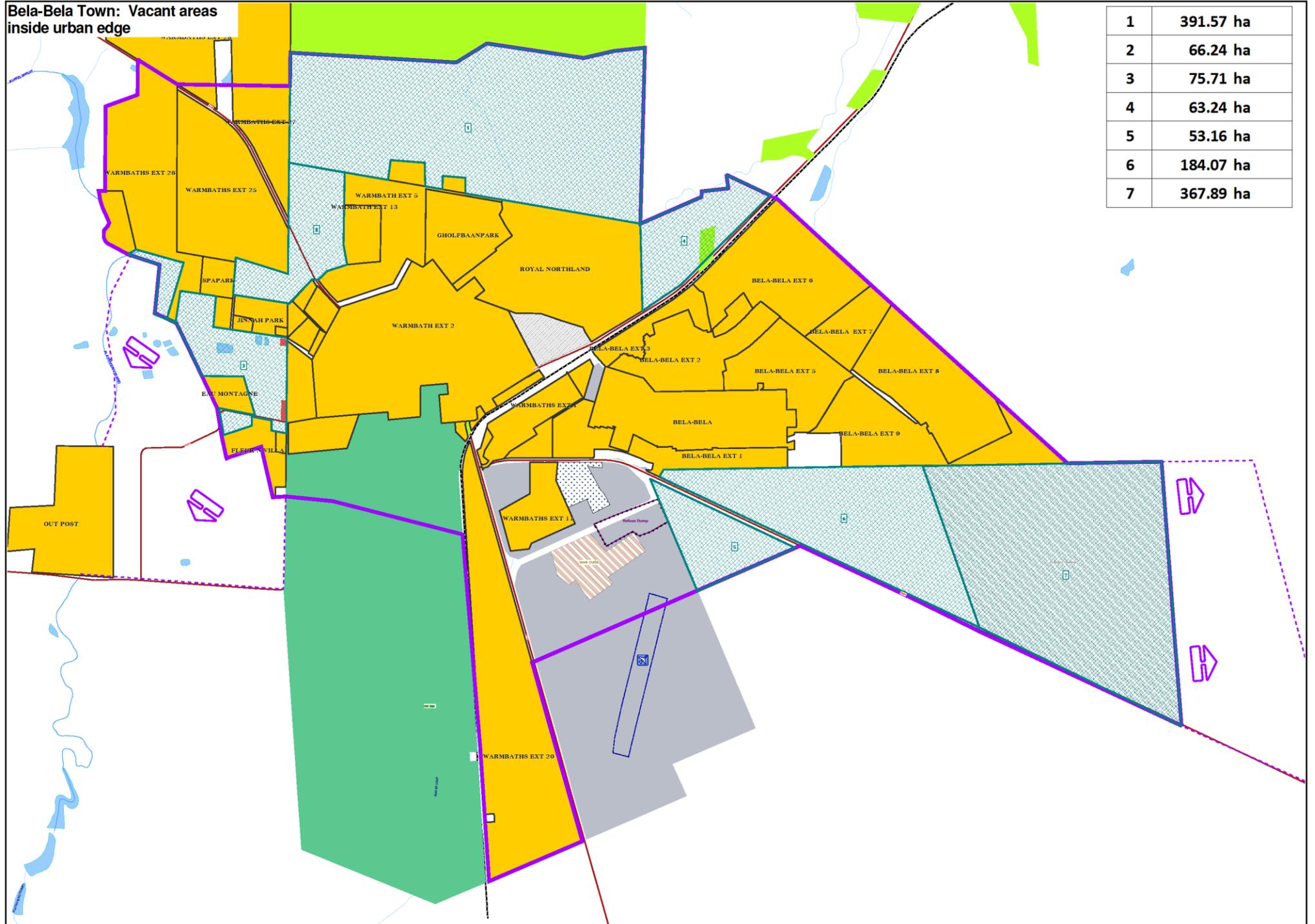
NO	SETTLEMENT	ESTIMATE NO. OF HOUSEHOLDS	COMMENTS
1	JACOB ZUMA	1020	The area is not habitable due to flood lines challenges. To be relocated and accommodated at Ext 9
2	BELA BELA EXT 9	600	To be formalised at Ext 9.
3	SPA PARK( Proposed Warmbath Extension 25)	255 (HDA)	To be formalised at proposed Extensions of Spa Park (Portions of the farm Roodepoort) being earmarked for purchase by the Dept.(DLGH).
4	VINGERKRAAL	250	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).
5	EERSBEWOON/Tsakane	245	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
6	MASAKHANE	110	To be formalised at Masakhane or other areas within the municipality
7	RAPOTOKWANE	30	To be formalised at the present location in Rapotokwane.

**4.4.9 STRATEGICALLY LOCATED LAND OWNED BY THE MUNICIPALITY (WITHIN THE URBAN EDGE AND ADJACENT TO EXISTING SETTLEMENT)****Table 9:**

<b>NO</b>	<b>Property Description/ERF</b>	<b>SUBSIDY PROGRAMME</b>	<b>SIZE</b>	<b>COMMENTS/REMARKS</b>
1	ERF 1067 WARMBARTH EXT 5 (Park)	URBAN	2.6239 HA	Council resolved on the development of the area for Housing as part of the then Proposed ABSA/ DLGH project.
2	REMAINDER OF PORTION 25 OF HATBAD 465KR(pieces of land along Alma Road)	URBAN	42HA	COGHSTA bought the land for the municipality through HDA who are currently developing the land i.e. establishment of the Township which it is at the advanced stage.
3	REMAINDER OF 655 WARMBATHS	URBAN	13HA	Council resolved on the development of the area for middle income, and it is located closer to the CBD. Potential BNG project.
4	REMAINDER OF WILGEGEND 17JR ( MASAKHANE)	URBAN	197Ha of which over 100 ha is still undeveloped/planned and may be available for future development.	The land has been transferred to Bela Bela Municipality



**MAP 7: IDENTIFIED VACANT LAND**





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## **4.10 HOUSING DEVELOPMENT AND DELIVERY WITHIN BELA BELA MUNICIPAL AREA**

### **4.10.1 CURRENT HOUSING NEEDS, DEMAND AND PROVISION**

Bela Bela Local Municipality is faced with challenges with regard to land to accommodate growth of the human settlements, in particular the nodal points within the municipality for the long term development of the municipality. During September 2009 the Municipal Council resolved (EC 132/09) that the municipality must start with the processes to start with the investigation and possibility of the acquisition of land for housing and that the Municipal Manager be mandated to initiate these processes with affected role players. This was done after preliminary analysis by the municipality revealed that the available municipal land will not be able to accommodate the current backlog and future housing demand in the medium to long term. COGHSTA was identified as one of the role players to assist the municipality with the implementation of the Council resolution. It is against this background that a report on the need for additional land for human settlement development was sent to COGHSTA.

#### **4.10.1.. Preliminary Analysis**

The preliminary analysis was based on the following key planning instruments and guidelines of the municipality.

The 2012/13 IDP Review for the Municipality indicates a housing backlog 2 500 housing units. It was indicated that over 400 units are for middle income while 2 100 units are for low cost/RDP housing. These figures were mainly based on the waiting list that was kept at the municipality during the review of the IDP. The number of backlog is considered to be conservative and it is expected that the actual backlog could be higher since not all people would have come to register.

#### **4.10.2. The IDP Housing Chapter**

The Municipality also adopted the Housing Chapter of the IDP compiled with the support of COGHSTA.

The housing chapter presents 3 different figures from various sources for housing backlog within the municipality; being Bela – Bela IDP (2012/13) estimates of 2500 waiting list, Limpopo Province Multi Year Housing Plan 2012, of about 2800 and the Community Survey (2007) figures of 4239.

The Housing Chapter concludes that the more realistic estimated figures appear to be those from the municipality in their IDP and those from the Limpopo Province Multi Year Housing Plan, that is between 2200 to 2800 for the low income housing backlog.

The projected figures for housing demand up to 2012 as estimated by the Provincial Multi Year Housing Plan are at 3077. Our proposed housing projects as contained in the IDP Housing Chapter are estimated to accommodate 3050 housing units which more or less might deal with the demand up to 2012.



The above picture indicates that beyond 2012 the municipality will not be able to meet the housing demand as the remainder of the land is privately owned and therefore the municipality may not dictate the pace of development nor regulate the price to suit the majority of the population, being the low to middle income category.

#### **4.10.3. The SDF**

The Municipality adopted the Reviewed Spatial Development Framework during September 2011. SDF in particular identified nodal points or key settlements for the development of the municipality. The following Settlement is key development node for the municipality:

##### **4.10.3.1. Bela – Bela Growth Point**

This area includes the Bela Bela Town and Townships and the surrounding land. This area has also been identified as a provincial growth point by the provincial Spatial Development Framework.

Of particular importance in this area is the urban edge that has been defined as a key feature of the SDF. This was done as part of the need to densify the development and also to discourage urban sprawl which is generally characterized by the unsustainable and inefficient utilization of engineering services. It is a well known fact that compact and well planned towns and settlements can be serviced more cost-effectively than unplanned sprawling settlements.

The SDF also made estimates for growth and housing needs. The conclusion from the SDF is that there is adequate land within the urban edge up to 2020 based on population projections or estimates. It is estimated that the municipality will require 1287 houses by 2015, 1187 by 2020. This effectively means that we will require about 2474 houses up to 2020.

The challenge with the above scenario is that while there is land within the urban edge, that land is privately owned and it is not certain that the land can meet the housing demand since the majority of the people may not afford the market related prices that may be put on the housing units that may be planned from these pieces of land.

#### **4.10.4. Specific Proposals with regard to strategically located pieces of land**

Based on the above analysis it is important to identify potential pieces of land that are strategically located to meet the housing demands for the next 10 years, that is at least up to 2020 and beyond.

#### **4.10.5. The Bela Bela Provincial Growth Point**

The following pieces of land are located within the urban edge and may form part of potential land that are subject for negotiations with the relevant property owners:



1. Portions 5, 7, 14 and 59, 88 and 11 of the farm Roodepoort 467 KR or parts thereof. In particular part of portions 7 (about 12 hectares) was already earmarked by the municipality for the expansion of Spa Park town ship and there were already negotiations with the land owner either to swop with municipal land or buying should funds be available. Correspondence in this regard has already been submitted to the Department.

1. Certain portions of the farm Bospoort 450 KR, where owners may be willing to sell.
2. Parts of portion 1 of the farm Roodekuil 498 KR; and
3. The remainder of the farm Roodekuil 496 KR - (this piece of land is adjacent to Bela-Bela Township, and the land owner already has draft plans to accommodate low, middle and high income).

It was recommended that the Department of Co-operative Governance, Human Settlement and Traditional Affairs assist the municipality with the implementation of the council resolution through:

1. Forming part of the negotiating team with the municipality for the pupose of acquiring strategically located land for future development of the municipal growth points;
2. Committing funds to purchase the strategically located land upon successful negotiations; and
3. Assisting in the detailed analysis of some of the strategically located pieces of land to confirm the preliminary analysis by the municipality



**4.10.6. HOUSING BACKLOG: POPULATION INCREASE – ADDITIONAL HOUSES NEEDED – HIGH GROWTH SCENARIO**

**Table: 12**

AREA	Estimated Population increase between 2010 and 2015	Houses needed	Estimated Population increase between 2015 and 2020	Houses needed	Estimated Population increase between 2020 and 2025	Houses needed	Estimated Population increase between 2025 and 2030	Houses needed	Total Houses Needed
Urban Areas	3310	847	3165	809	2993	765	2783	712	3133
Rural Areas	1598	409	1369	350	1329	340	1254	321	1419
Piensaarsrivier	125	32	107	27	104	27	120	31	117
<b>Total</b>	<b>5033</b>	<b>1287</b>	<b>4641</b>	<b>1187</b>	<b>4426</b>	<b>1132</b>	<b>4157</b>	<b>1063</b>	<b>4669</b>

Source: Bela Bela SDF, 2011

**4.10.7. Housing Need per Income Group**

Income Group	Total HH per income group 2010				Additional Housing Need per income group up to 2030			
	Urban (Bela Bela Town)		Rural		Urban (Bela Bela Town)		Rural	
	Nr of HH	%	Nr of HH	%	Nr of HH	%	Nr of HH	%
Subsidized	6816	72.52	4415	81.25	2272	72.52	1248	81.25
Low	1343	14.29	569	10.47	448	14.29	161	10.47
Low/Middle and Middle	1156	12.30	379	6.97	385	12.30	107	6.97
High	84	0.89	71	1.31	28	0.89	20	1.31
<b>Total</b>	<b>9399</b>	<b>100</b>	<b>5434</b>	<b>100</b>	<b>3133</b>	<b>100</b>	<b>1536</b>	<b>100</b>

Source: Bela Bela SDF, 2011



It is estimated that approximately 81% of house that will be needed in the rural areas of Bela Bela Municipality will be for subsidized housing. Approximately 14% of the estimated additional housing need in urban areas will be for the low income group and 12% for low/middle and middle income group. In the rural areas approximately 11% of additional houses up to 2030 will fall into the low income group and 7% in the low/middle and middle income group.

**4.10.7.1. Land earmarked for Residential Development**

Area nr	Area (Ha)	Developable area (ha)	Nr of erven with average 600m <sup>2*2</sup>	Nr of erven with average of 800m <sup>2*2</sup>
1	391.57	254.52	4242	3182
2	66.24	43.06	718	538
3	75.71	49.21	820	615
6	184.07	119.65	1994	1496
7	367.89	239.13	6039* <sup>1</sup>	
<b>Total</b>	<b>1085.48</b>	<b>705.56</b>	<b>13813</b>	<b>11870</b>

Source: Bela Bela SDF, 2011. Notes\*<sup>1</sup>: indicate the total number of erven planned for Bela Bela Ext 10. \*<sup>2</sup>: the developable area is regarded as only 65% of the total area, 35% is allowed for roads, etc.

**4.10.8. PRINCIPLES ON SUSTAINABLE HUMAN SETTLEMENTS (SHS)**

The notion of sustainable human settlement (SHS) refers to an integrated approach to housing provision for the residents of Bela Bela (especially those who are classified as the low income group). At the concept level the requirements of sustainable human settlement are precise and unambiguous in terms of the level in which housing should be provided for the residents within the Bela Bela area and these can be briefly summarized as follows:-

- The focus on the provision of housing should not only be on *housing delivery* but also on *housing development* with a greater positive impact for the residents to be able to sustain their livelihood within that particular locality. This implies that the future housing delivery and development that takes place within Bela Bela should be incorporated within the vicinity of social facilities and economic opportunities to make it easier for the community to easily commute in order to obtain the services and employment opportunities. This requirement is intended to address the legacies of the past whereby individuals (especially the less privileged) were subjected to poor living conditions with the serious lack of amenities to sustain their livelihoods within those settlements.



- The provision of housing should be an integrated approach to development using the delivery of shelter as a primary focus but including amongst other things basic service delivery (i.e. potable water, appropriate sanitation and access to electricity), obtaining or upgrading of land tenure rights, ease access to adjacent community and economic services, job creation plus skill transfer (i.e. during construction stages) and the outcomes should also build self esteem by the end users.

Housing delivery and development within Bela Bela occurs in two different forms. The first regards the state funded, low cost housing in which the Department of Local Government and Housing serves as the developer. The second pertains to private sector developments targeting mainly the upper income groups. Bela Bela Spatial Development Framework (*adopted in 2006*) should be the pillar in terms of informing the realization of sustainable human settlements through the implementation of these housing projects.

In line with the SDF the municipality has embarked on facilitating housing delivery within the areas that are earmarked for opportunity for future housing within the SDF growth nodal points (i.e. Bela Bela Town, Pienaarsriver and Radium) and these areas are within the urban fabric plus housing delivery is integrated to the delivery of services and reasonable proximity to the adjacent social and economic opportunities. There has been challenges in terms of achieving all the expectations by the sustainable human settlement concept in the past to such an extent that the concern was raised especially for housing delivery within Bela Bela Town (Main Growth Point) that the majority of these low cost housing projects still focus on extending the black townships which now perpetuate disintegration by income groups while in the apartheid era disintegration was perpetuated through racial segregation.

Despite these challenges which includes the limited availability of land within the existing central business district (CBD) and financial viability (i.e. high cost of land within the CBD) which might be a substantial sacrifice to achieve the low cost housing there, the municipality is however aiming to achieving this through creative ways such as through residential densification within the few vacant patches of land parcels that are located within the CBD and are considered by the SDF to be ideal for future housing development.



**4.11. OVERALL SPATIAL & HOUSING CHALLENGES PER WARD:**

Priority	Ward number (Area in the ward)	Challenges/Issues
Land, Housing & Infrastructure	Ward 1 (appro. 255 Informal Settlement 170 in Spa Park)  Ward 2 (appro. 740 people in the ward)  1587,1756,1769,1771,1754,1759,1644,1542,1708, 1735,1613,1620,1621,1626,1569,1527, 1657,1657,1625)  Ward 4 (Ext 7 & 8 – appro. 150 people)  Ward 6 (appro. 200 people in the ward 915860)  Ward 7 (appro. 245 Tsakane)  Ward 8 (Rapotokwane ,Rus de Winter & Piennarsrevier-appro 300)  Ward 9 (appro. 110 Masakhane)	High number of people with RDP housing needs.
	Ward 2 (old location)  Ward 5 (1204)  Ward 7 (Ext 6 & Tsakane)  Ward 8 (stand number 1074)	Orphans and aged are not considered for emergency housing project
	Ward 9	Agricultural land that was provided by DRDLR is not properly used because of lack of interest by the beneficiaries



	Ward 3 (land behind Sanfa Stadium) Ward 7 (behind clinic etc) Ward 8 (Rapotokwane – business land, Pienaarsrevier entrance) Ward 9 (business, taxi rank, church site - ZCC)	No land for development
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**5. SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT**

**Why this KPA?** *The lack of municipal infrastructure is regarded as a critical impediment to ensuring a dignified quality of life for the majority of the population within Bela Bela. Especially critical is the situation with regard to water, sanitation, housing, roads and stormwater.*

**5.1. FREE BASIC SERVICES: WATER, SANITATION, ENERGY AND REFUSE REMOVAL**

The municipality has an indigent policy in place and the households that qualify to be registered as the indigents must have income of R0 –to– R 1 500 per month. The policy is currently benefiting 4500 households. This figure (3046HH) is substantially higher than the demographic quantification (1 534HH) and this indicates that the poverty levels on the ground are more than what has been projected.

The number of households who are subsidised by the free basic services can be indicated as follows:-

**INDIGENT REPORT 2012/2013**

Town	Application Received	Approved	Declined	To be verified
Bela Bela, Spa park, Town	3677	3587	90	27
Rapotokwane	266	264	2	0
Pienaarsrivier & Masakhane	347	341	6	0
<b>Total</b>	<b>4290</b>	<b>4192</b>	<b>98</b>	<b>27</b>

**INDIGENT REPORT 2012/2013**

Town	Application Received	Approved	Declined	To be verified
Ward 1	106	74	8	9
Ward 2	528	384	20	7
Ward 3	625	578	3	0
Ward 4	<b>714</b>	<b>536</b>	<b>4</b>	<b>27</b>
Ward 5	412	372	19	12
Ward 6	445	364	3	10
Ward 7	632	532	12	12
Ward 8	347	341	6	1
Ward 9	266	264	2	
<b>Total</b>	<b>4075</b>	<b>3445</b>	<b>77</b>	<b>78</b>



<b>INDIGENT REPORT 2012/2013 (Dec- January 2013)</b>				
<b>Town</b>	<b>Application Received</b>	<b>Approved</b>	<b>Declined</b>	<b>To be verified</b>
Ward 1	9	9		0
Ward 2	7	7		0
Ward 3	0	0		3
Ward 4	<b>27</b>	<b>27</b>		<b>10</b>
Ward 5	12	12		6
Ward 6	10	10		0
Ward 7	12	12		2
Ward 8	1	1		0
Ward 9				
<b>Total</b>	<b>78</b>	<b>78</b>		<b>21</b>

INDIGENT LIST	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7		Ward 8		Ward 9	
							MUN	ESKOM	MUN	ESKOM	MUN	ESKOM
NO. APPLICATIONS	106	528	625	714	412	445	632	52	220	347	76	81
NO. APPROVED	NOT DONE											
NO. OF DECLINED												
NO.OF NOT VERIFIED	NOT DONE											
<b>TOTAL</b>												

TOTAL NUMBER OF FORMS	4238
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<b>INDIGENT REPORT 2012/2013 (Dec- January 2013)</b>				
<b>Town</b>	<b>Application Received</b>	<b>Approved</b>	<b>Declined</b>	<b>To be verified</b>
Ward 1	9	9		3
Ward 2	7	7		4
Ward 3	0	0		3
Ward 4	<b>27</b>	<b>27</b>		<b>20</b>
Ward 5	12	12		8
Ward 6	10	10		1
Ward 7	12	12		2
Ward 8	1	1		0
Ward 9				



<b>Total</b>	<b>78</b>	<b>78</b>	<b>41</b>
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<b>INDIGENT REPORT 2012/2013 ( January-March 2013)</b>				
<b>Town</b>	<b>Application Received</b>	<b>Approved</b>	<b>Declined</b>	<b>To be verified</b>
Ward 1	7			7
Ward 2	6			6
Ward 3	7			7
Ward 4	<b>29</b>			<b>29</b>
Ward 5	17			17
Ward 6	2			2
Ward 7	9			9
Ward 8	3			3
Ward 9				
<b>Total</b>	<b>80</b>	<b>0</b>		<b>80</b>

Table : 17

**INDIGENT SUMMARY 2012/2013**

**Amount of Subsidies to Indigents per service**

<b>MONTH 2011/2012</b>	<b>WATER</b>		<b>REFUSE</b>		<b>RATES</b>		<b>ELECTRICITY</b>		<b>SEWERAGE</b>		<b>PREPAID ELECTRICITY</b>		<b>TOTAL R</b>
	<b>no</b>	<b>R</b>	<b>no</b>	<b>R</b>	<b>no</b>	<b>R</b>	<b>no</b>	<b>R</b>	<b>no</b>	<b>R</b>	<b>R</b>		
Oct-12	2508	162 370.31	3144	130 113.54	2493	45 829.13	13	1 381.14	3111	121 866.20	2966	456 847.05	<b>R 918 407.37</b>
Nov-12	2554	159 483.15	3144	130 113.54	2499	81 730.25	13	1 381.14	3111	121 866.20	3012	459 847.05	<b>R 954 421.33</b>
Dec-12	2816	172 637.57	3442	142 752.91	2738	91 697.48	19	2 811.00	3402	133 503.35	4112	463 347.05	<b>R 1 006 749.36</b>
Jan-13	2773	140 700.39	3460	143 536.62	2738	52 474.99	28	487.58	3415	133 918.72	4112	452 320.00	<b>R 923 438.30</b>
Feb-13	2618	153 787.53	2789	108 657.13	2075	124 737.46	25	5 183.00	2766	101 051.20	3510	438 750.00	<b>R 932 166.32</b>



**BELA BELA LOCAL MUNICIPALITY**

**2013/14 DRAFT IDP**

Mar-13	2910	177 057.52	3459	143 417.52	2738	52 474.99	30	406.67	3414	133 807.63	3510	438 750.00	<b>R 945 914.33</b>
<b>Total</b>		<b>966 036.47</b>		<b>798 591.26</b>		<b>448 944.30</b>	<b>R 0.00</b>	<b>11 650.53</b>		<b>746 013.30</b>		<b>2 271 111.15</b>	<b>R 5 242 347.01</b>

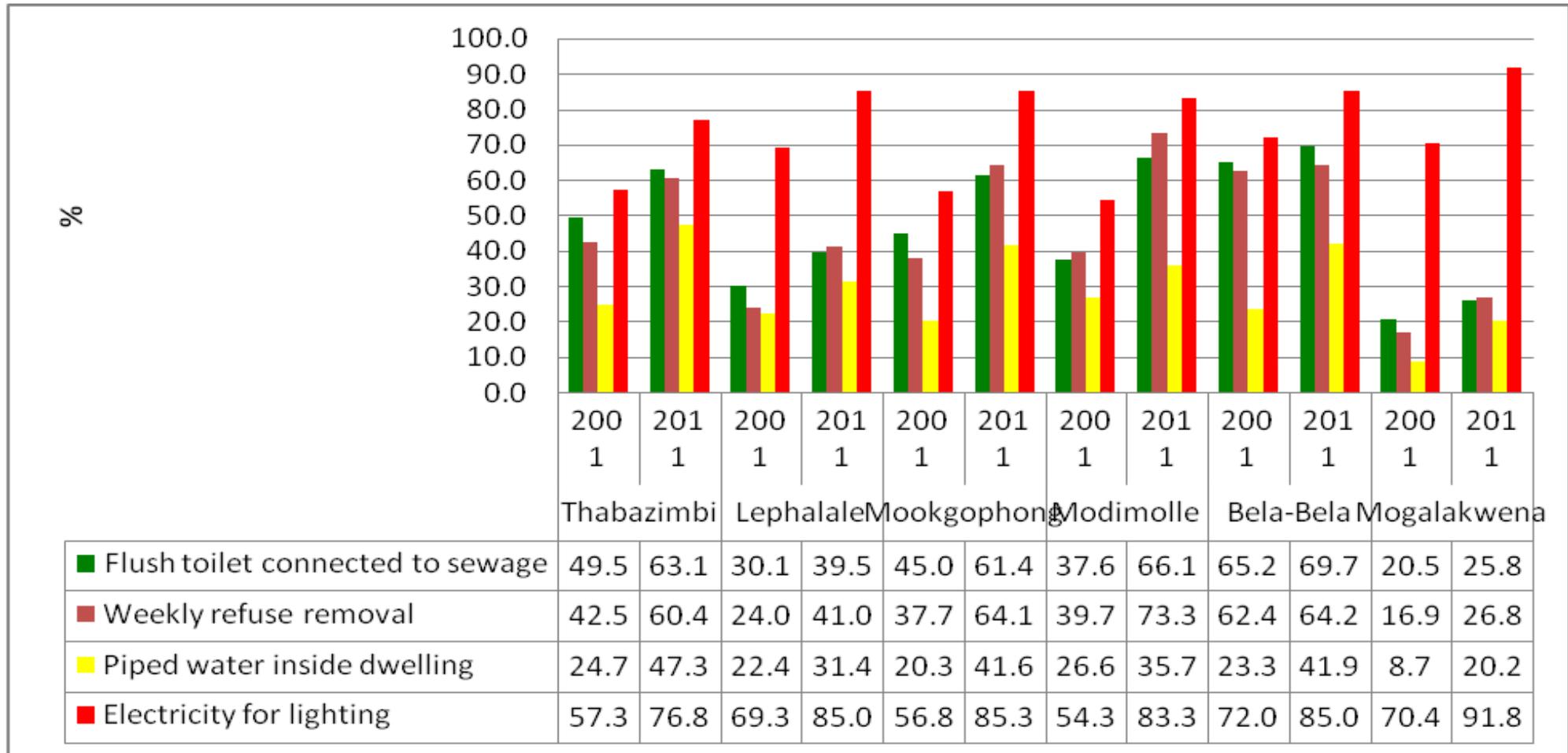
**Indigent Actions for the financial year 2012-2013**

INDIGENT LIST	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7		Ward 8		Ward 9		TOTAL	
							MUN	ESKOM	ESKOM	MUN	ESKOM	MUN		ESKOM
Number of applications received	120	541	632	770	441	457	653	52	52	351	347	266	81	<b>4763</b>
Number of applications approved	112	521	629	766	421	454	641	0	0	345	0	264	0	<b>4153</b>
Number of applications declined	8	20	3	4	20	3	12	0	0	6	0	2	0	<b>78</b>
Number of applications not verified	7	6	7	29	17	2	9	0	0	3	0	0	0	<b>80</b>
Total number of applications received	127	547	639	799	458	459	662	52	52	354	347	266	81	<b>4843</b>

Source: Bela Bela Municipality, 2013.



**HOUSEHOLD SERVICES**



**5.2 WATER SUPPLY**

Water is life – it is the most important resource to encourage both social and economic development within communities. It is on this basis that water provision tops the list of community lists/needs during consultation meetings. The municipality, together with DWAF, have done exceptionally well in this area.

The Department of Water Affairs and Forestry (DWAF) in the Community Water Supply and Sanitation (CWSS) Strategic Study states that **the need for water is measured in the number of people who do not comply with the standards** referred to in the White Paper on Water Supply and Sanitation. These standards are referred to as the RDP level and for the purposes of water supply the following 5 criteria define the minimum RDP level, viz.:

- ❖ **Quality:** 4 water quality classes to qualify the portability of water (e.g. classes 0 and 1 are ideal, class 2 is for short term use only and class 3 is unacceptable for domestic use);



- ❖ **Quantity:** a minimum quantity of 25 litres per person per day;
- ❖ **Distance:** water must be within a distance of 200m from the dwelling/house;
- ❖ **Reliability:** access to the water resource for at least 98% of the time (1 in 50 year resource reliability); and
- ❖ **Flow:** the availability or flow of water at a communal tap should at least be equal to 10 litres per minute.

The sanitation types that are below the minimum RDP level are pits or none. The sanitation types that satisfy the minimum RDP level include the following, viz.:

- ❖ Ventilated improved pits [VIP];
- ❖ Double ventilated improved pits [DVIP];
- ❖ Digesters;
- ❖ French drains;
- ❖ Suction tanks;
- ❖ Small water-borne; and
- ❖ Full water-borne.

**5.2.1 BLUE & GREEN DROP CERTIFICATION**

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

**Table: 18**

<b>BLUE DROP</b>		<b>GREEN DROP</b>	
2011	2012	2011/12	2012/13
61.4%	71.01%	16.9%	

**5.2.2. WATER PROVISION**

As of 2011, 85 percent of households in Bela Bela have access to portable water, either inside the dwelling or inside the yard, whilst 12% access piped (tap) water on communal stand. To note is the increase in number of dwellings that have connected water to them during the period. Less than 5% have no access to piped (tap) water. The state of water provision looks good. It can however be noted that the provision of water to the informal settlements is only a



temporarily solution, the permanent arrangement to address the water supply needs by the community is to move the informally settled households to the new housing projects which are more suitable for human habitation.

<b>Distribution of water losses in 2012/13</b>		
<b>Total purchases</b>	<b>Total sales</b>	<b>Total (loss)</b>
R89 146 771	R73 697 879	R15 448 892
R3 928 838	R2 844 298	R1 084 540

**5.2.3. WATER SOURCES**

**Table:20**

<b>SOURCE</b>	<b>SURFACE WATER</b>	<b>GROUNDWATER</b>
	<ul style="list-style-type: none"> <li>• Magalies-801Ml/y(32%)</li> <li>• Warmbaths dam- 1584Ml/y(63%)</li> <li>• Boreholes- 120 Ml/y(5%)</li> </ul>	Four boreholes at Rapotokwane and Vingerskraal

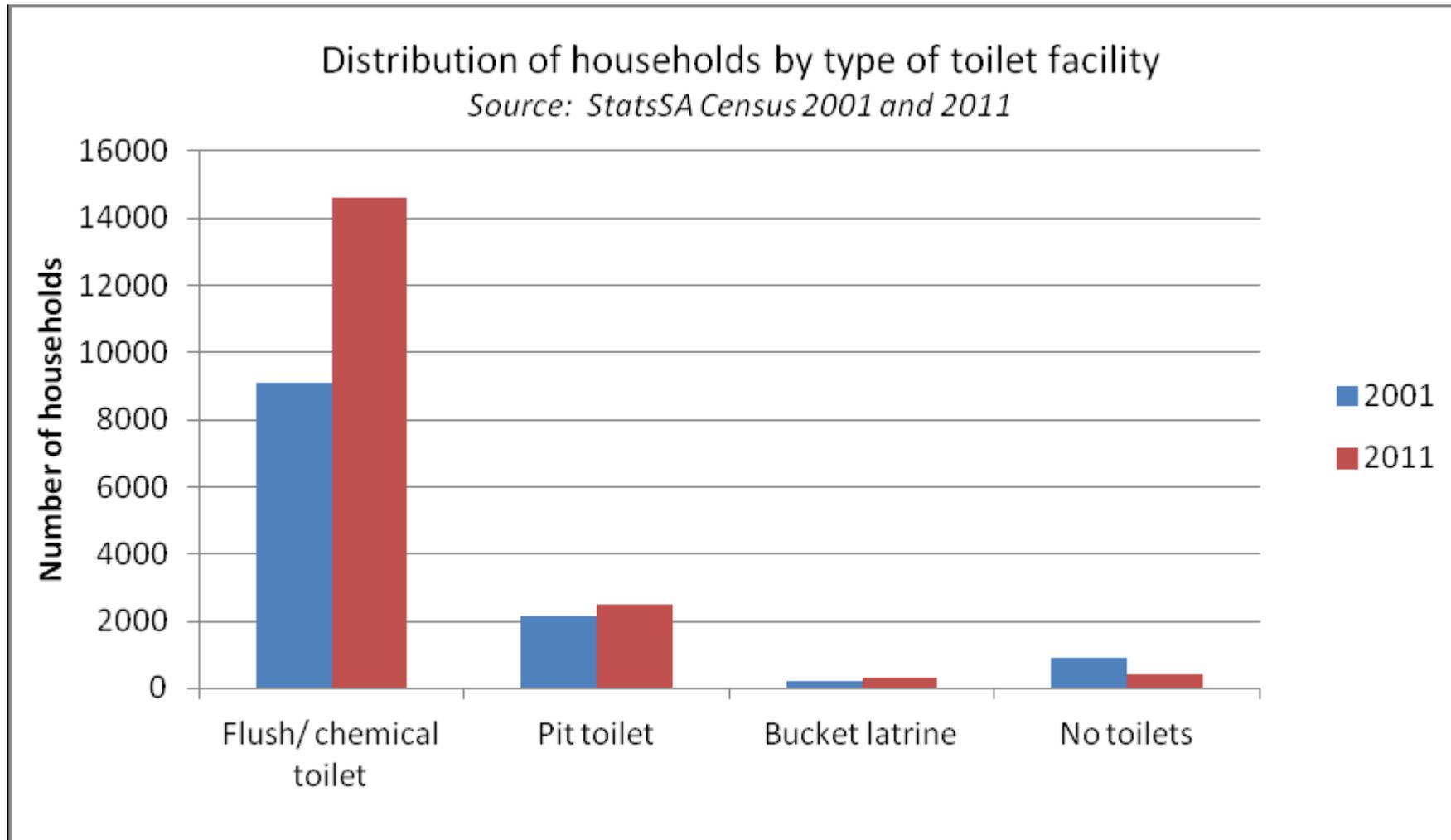
**5.3. PROVISION OF SANITATION FACILITIES**

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

Proper sanitation facilities are key in health of the community. As their shortage can cause chaos in terms of disease and airborne infections, it is recommended to have proper structures. The percentage of households with flush toilet connected to sewerage increased from 65.27% in 2001 to 81% in 2011. Equally 2% either has got no toilets or use bucket latrine; this is a matter of concern, as to where to they dispose of their toilet waste. The backlog as estimated by the municipality is approximately 1 300 households which do not have access to the sanitation facilities at the appropriate standard.



**DISTRIBUTION OF HOUSEHOLDS BY TYPE OF TOILET FACILITY**





#### 5.4. ELECTRICITY

There are two electricity providers in the Bela-Bela municipal area, namely the Bela- Bela Local Municipality and Eskom. Bela-Bela Local Municipality supplies areas such as Bela-Bela Town, Bela Bela Township, Spa Park, Jinnah Park, Feur n Villa, Eu Montagne, Golfbaanpark as well as outer plot areas like Bospoort and Noodhulp / Roodepoort. Although the legalities have not yet been completed, the municipality has taken over a small portion of Pienaarsriver from Eskom (~33 stands). Though the area still falls within the Eskom distribution network; the municipality handles administration, metering and maintenance for selected erven. Eskom supplies the remaining areas, smaller towns/nodal points and the rural areas of Bela-Bela Local Municipality (e.g. Radium/ Masakhane, Rapotokwane, Settlers etc).

Bela Bela municipality has one main supply substation namely, Bela Bela main substation located within town on Industrial Str. Next to the main substation, is the

Eskom yard with 2 x 20MVA transformers which supply the substation via 2 x 11kV feeder cables of +/-160 m (each feeder consist of 2x 300mm<sup>2</sup> cables). Eskom is only responsible for supply into the main substation (i.e. 2 x 20MVA supply transformers). The municipality's responsibility starts from the supply feeders onwards. The reported Notified Maximum Demand is at 17MVA. Current usage throughout the year varies between 14 MVA and 17 MVA, with the higher peak in the winter months

From the main substation, there are 7 switching substations supplying minisubs within town namely:

- Municipal Substation
- Hervormde Substation
- Elandsfontein Substation
- Circle Substation
- Olienhout Substation
- Bospoort Substation
- Brandweer Substation

There are also two feeders from the main substation, that exit town to supply farm plots in Bospoort and Noodhulp / Roodepoort.

The network largely consists of an 11kV underground cable network, with miniature substations (minisubs) within Bela Bela CBD and residential areas (i.e. Warmbad Extensions). The township (Bela Bela Ext 1-9), Spa Park and Jinnah park networks are overhead 11kV lines, with pole top transformers. Supply into the Bospoort and Noodhulp / Roodepoort farm plots is via an overhead network of 22kV lines, with pole top transformers.



**5.4.1. ACCESS TO ELECTRICITY**

Total no. of HH			Electricity			Gas			Paraffin			Candles			Solar			Other		
200	200	201	200	200	201	200	200	201	200	200	201	200	200	201	200	200	201	200	200	201
1	7	1	1	7	1	1	7	1	1	7	1	1	7	1	1	7	1	1	7	1
123	142	180	887	113	145	17	0	0	232	409	130	314	255	120	24	0	0	38	24	13
36	93	68	9	08	04							4	0	0						

Source: Census 2001, Community Survey 2007 & Census 2011

According to Table 8 above, approximately 79% (11 289HH) of Bela Bela households have access to electrical services at the appropriate standard. Even though this census (2011) data reflect a backlog of 21% (3 000HH), the records from the municipality indicates that the actual backlog is currently estimated at 918HH who mainly in the informal settlements.

**5.4.2. LOAD FORECAST (20 YEAR)**

The load forecast in this section has to be reviewed and revised every three years. The reason for reviewing the load forecast is to get the long-term loads as accurate as possible load using profile information. The purpose of the load forecast is to provide guidance to the Council Management how to channel capital for strengthening projects. The load forecast in table below is based on the high population growth scenario calculations for Bela-Bela town (i.e. Bela-Bela Extensions and Warmbath Extensions together) as presented in the BELA-BELA SPATIAL DEVELOPMENT FRAMEWORK, 2011. Calculations are based on information about the various residential housing developments (both private and public) planned in the area. This includes extension of the township, with a light industrial/high density housing area across from it, as well as a HDA-private partnership for housing in Spa Park.

Period	Income Group	Additional Houses needed	Load estimate (Kva)	
			Initial (In first 5 – 7yr)	Final (UP TO 15 – 20 yrs)
<b>2010 - 2015</b>		<b>847</b>	<b>1849.961498</b>	<b>2510.283545</b>
	Subsidised	614.2444	1025.788148	1455.759228
	Low income	121.0363	302.59075	434.520317
	Low/Middle & Middle	104.181	468.8145	552.1593
	High Income	7.5383	52.7681	67.8447

Electricity Master Plan, 2012

The anticipated future load growth will be distributed within the vacant areas identified in the BELA-BELA SPATIAL DEVELOPMENT FRAMEWORK, 2011. This implies that the eastern most part of the town will significantly contribute to future load/ demand.

Other known future loads (non-residential) received from the Bela Bela Business Chamber are as follows:



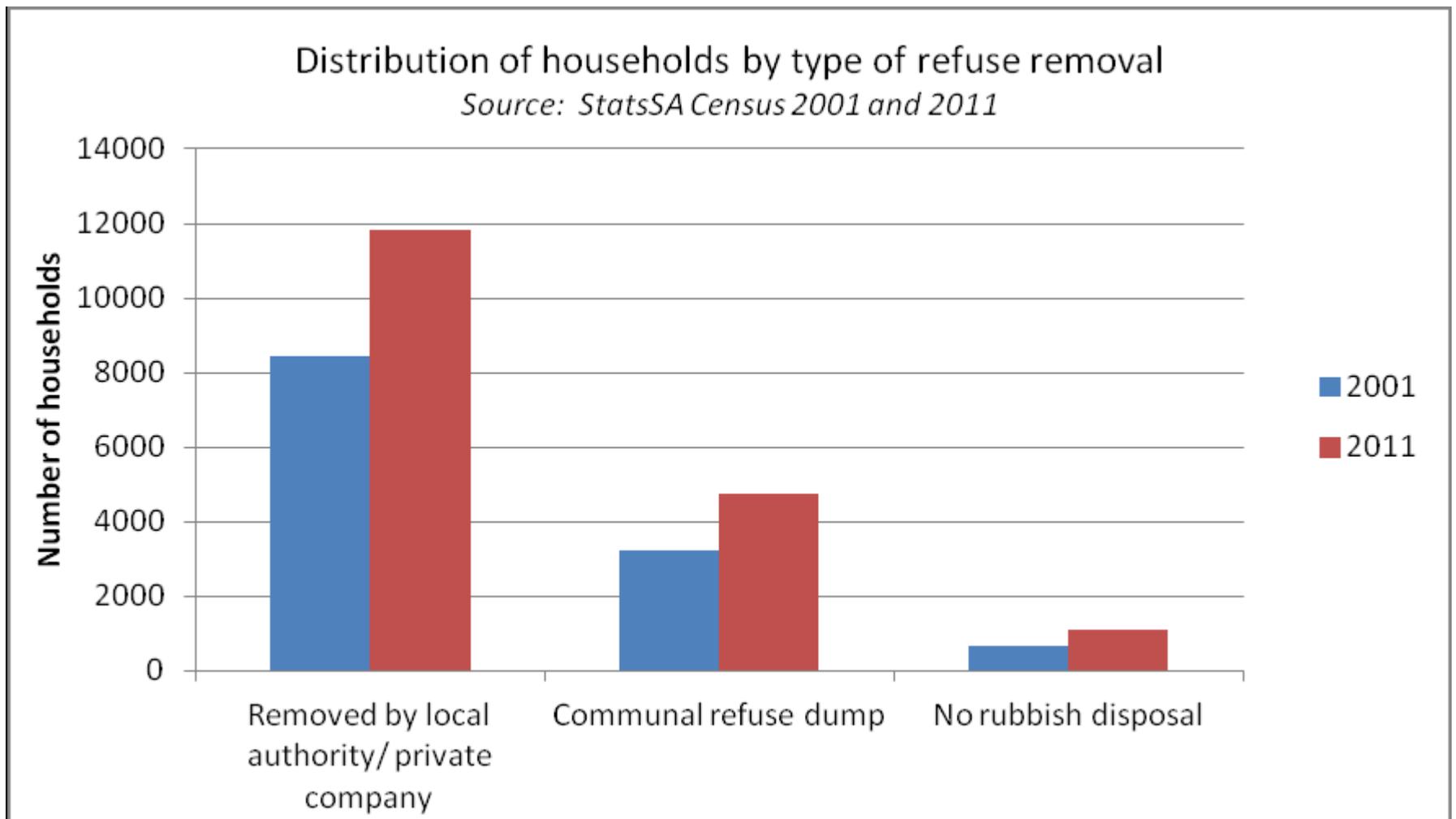
- Waterfront Retail Development Site located on portion 1 Erf 1458 as well as 1/1390 (right next to the existing Warmbad Retail & restaurants). The areas are 1512 m<sup>2</sup> and 9736m<sup>2</sup> in extent (11 248m<sup>2</sup> in total). Estimated load is 500kVA.
- “Bela Mall” Waterfront located on portion 2 of Erf 1458 and 17800m<sup>2</sup> in extent. Along the R101 towards Pretoria. The shopping complex will initially be built a single floor plan, there will be an expansion and second floor development at a later stage. Estimated load is 1000kVA.
- Proposed Hotel Development with urban entertainment centre +/- 3 floors. Located on right behind the existing Warmbad Retail, restaurants and lake). Approximately about 9 500sqm. Estimated load is 400kVA.
- Waterfront Development Area located on portion 4 of Erf 1458, and 68 351sqm in extent. Estimated load is 1000kVA.
- Waterfront Regional Shopping Centre and Storage Area located on Portion 1 of Erf 1450 and 3 9031 sqm in extent. Business 1 rights approved by Council. Estimated load is 500kVA. The developments represent a collective estimate of 3.4MVA allotted for commercial business and light industrial users along the water front area. Most of the developments were halted due to unfavourable financial markets. The developments are scheduled to take place in 5-6 years time, depending on the property and financial markets. World economists have predicted the current property markets to start showing signs of recovery by March 2013. It is therefore expected that most of the developments will proceed as planned.
- Apart from the above- mentioned developments already discussed, the HDA residential development planned in the Spa Park area already has plans in place to apply to Eskom for a new 10MVA, 11kV supply substation situated close to the area in the western part of town.

### **5.5. SOLID WASTE MANAGEMENT – Refuse Removal**

Waste minimisation, reducing, reusing, and recycling is fundamental as we try to protect the environment and increase the diversion of waste from the landfill. According to Census 2011, Bela Bela Local municipality in the of refuse removal service provision is rated 94 of 234 municipalities in the country. The percentage of households whose refuse is removed by local authority weekly increased consistently from 52,1% in 2001 to between 64.2% and 66% in 2011. The percentage of households depending on a communal refuse dump slightly increased from 25.60 to 26.2% to % in that same period. There was an increase in the proportion of households without any refuse disposal from 5.3% to 6.1%.



**DISTRIBUTION OF HOUSEHOLDS BY TYPE OF REFUSE REMOVAL**



Private companies provide less than a percent of these services; whilst close to 19% provide their own refuse removal services (they do on-site disposal and are they in developed area or rural ). Based on the municipal information the households that encounter the backlog are estimated at approximately 4 327HH. The basic data is reflected in the chart below:

Table: **Refuse disposal system**

Municipal data (2012) on the number of households receiving waste collection services. It can be observed that the municipality is now providing more people with waste services in 2012, 16 611 than it did 5 years ago, 10 882.



**5.6. NUMBER OF HOUSEHOLDS IN RECEIVING WASTE COLLECTION AS DEFINED BY THE WASTE COLLECTION SERVICE STANDARDS, MUNICIPAL DATA (2013)**

TYPE OF HOUSEHOLDS	NUMBER OF HOUSEHOLDS
Suburb	1 360
Townships	7 539
Village	5 177
Indigent	2 535
<b>TOTAL</b>	<b>16 611</b>
Informal settlements	4 327 no receiving waster services (backlog)

**5.7. HOUSEHOLDS RECEIVING FREE BASIC REFUSE REMOVAL SERVICES (INDIFENTS)**

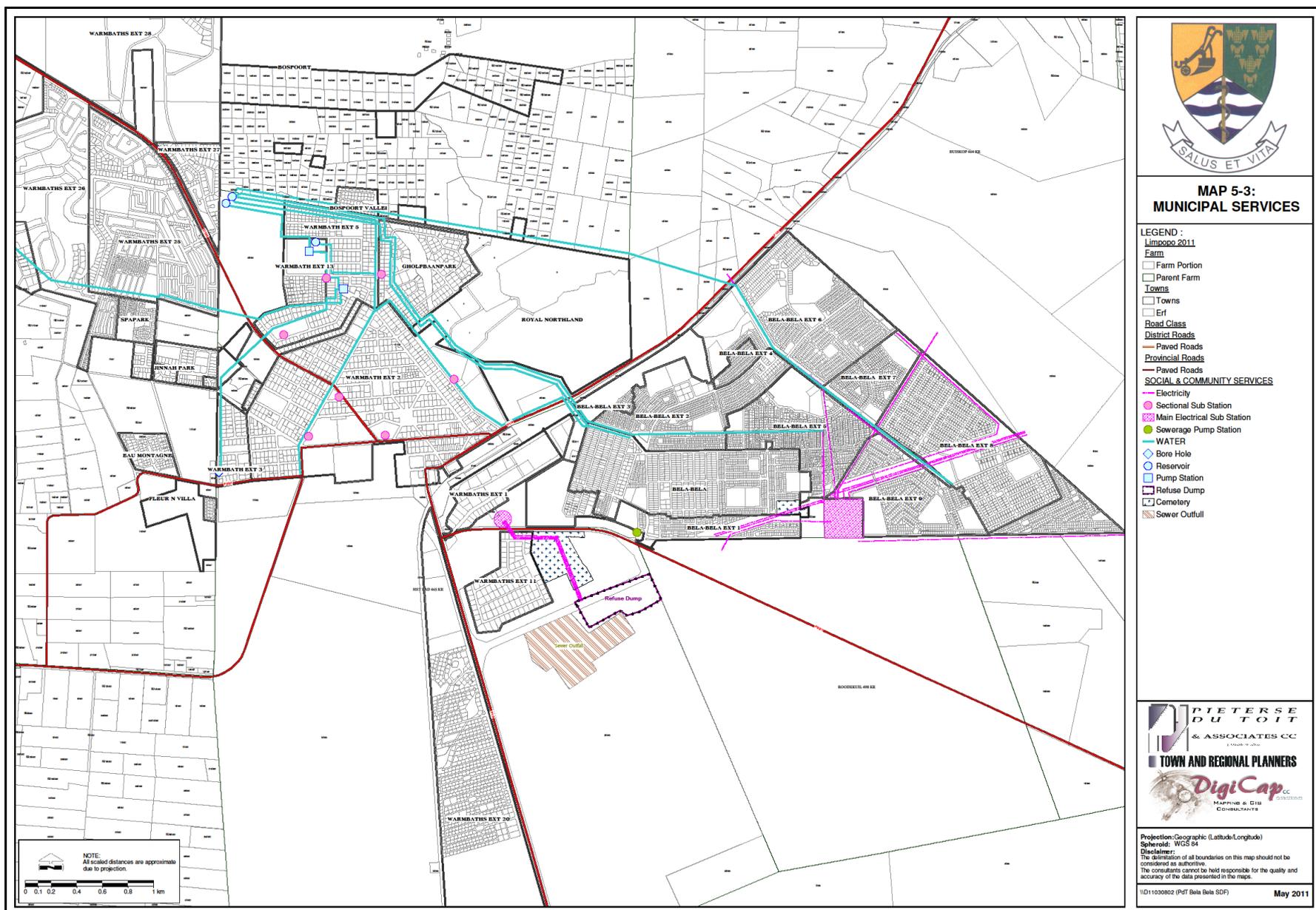
The Municipal Council must give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the municipality have access to at least the minimum level of basic municipal services in terms of Section 152(1)(b) and 153(b) of the Constitution. In order to deliver 100% refuse removal service to all households in the area under the municipal jurisdiction, the consideration of households receiving waste management services for free should be known. The National Waste Collection Standards of 2011 prescribe the levels and types of refuse removal services based on the type of settlement.

All registered indigents shall be subsidised for refuse removal as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

The total monthly income of all occupants is not more than an amount as determined by the Council. This amount is determined at the beginning of every financial year and will be applied for the duration of that particular financial year. For the 2012/2013 financial year this amount is deemed to be equal than **R2440**. The policy is currently benefiting 4 095 households. The current figure is substantially higher than the demographic quantification and this indicates that the poverty levels on the ground are more than what has been projected.



MAP 8: MUNICIPAL SERVICES



## 5.8. MOVEMENT PATTERN AND ROAD INFRASTRUCTURE

### 5.8.1. TRANSPORT

Car ownership within the Bela Bela Municipal area is low and commuters on public transportation. Even though most of people walk to/from work, mobility of communities is a serious concern. Bela Bela municipality has **13 total number of taxi routes** within one formal taxi rank in town.

Roads Agency Limpopo (RAL) is the institution responsible for provincial and district roads. Bela Bela Local Municipality is responsible for local roads. The information provided in this document is to assist the municipality to confirm the need for road upgrading and ultimately identify projects required to address the backlog/needs.

The roads play a pivotal role in terms of economic development such that all major economic developments are located along the roads of strategic importance and thus they provide a key link between consumers and suppliers as well as between



components parts manufactured and finished product manufactures. The road hierarchy within Bela Bela can be classified in four categories and it is through this hierarchy that one can be able to rank the strategic importance of the roads as well as their impact on the economy. This identification of roads that are of strategic importance should ultimately inform the level of commitment that local and provincial government should have in terms allocating the budget in order meet the infrastructure needs for these roads since this is in line with the government mandate of creating an enabling environment for economic development. The road hierarchy within Bela Bela can be broadly classified as follows:-

- **Principal Trunk Distributors** – the national (N1) route is the most dominant road within the municipal area. It can be considered as the principal distributor in terms of the volume of traffic it carries and linkages that Bela Bela has with bigger cities (i.e. Gauteng, Polokwane) due to its existence. The N1 route is in a relatively good condition. The National Department of Transport is a responsible for managing and maintaining this route.
- **Major Arterial Distributors** – these include P1/ 4 (R101) which is mainly used by tourist and it link Bela Bela with Modimolle, Radium, Pienaarsriver and Gauteng; P20/ 1 links Bela Bela with Thabazimbi; and P85/ 1 (R516) which link the town of Bela Bela with Settlers. These routes provide linkages between the economic growth points within the municipality as well as to other economic growth points that fall out of the municipal jurisdiction. A major concern can be noted with regards to the condition (very bad) of these major arterial routes which include parts of P85/ 1 (R516), P1/ 4 (R101) and P20/1. These routes are managed by Provincial (Limpopo) Department of Roads and Transport.
- **District Distributor Routes** – these include D936 which links with P85/ 1 (R 516) from Codrington to Settlers, D626 which links Piernaarsriver and Rust de Winter Dam to Rapotokwane. These routes provide linkages between the emerging growth points. The major concern was raised regarding the condition of D626 route which link Rapotokwane to Rust De Winter and other villages within Mpumalanga Province. Some of these routes are managed by the Provincial (Limpopo) Department of Roads and Transport while the rest are managed by Waterberg District Municipality.
- **Local Access Routes** (i.e. often referred to as the internal roads) – are the lowest order of small access roads that provide direct access to the settlements and properties within the municipal area. The majority of these roads are a competency of Bela Bela Local Municipality in terms of maintenance and upgrade. The state of the local access roads (internal roads) that require attention of the municipality due to poor condition can be highlighted as follows:-

**Table 24: State of Bela Bela Municipal Roads (2013)**

<i>Settlement</i>	<i>Length (km)</i>		<i>Type of Upgrading</i>
	<b>Total Road Length</b>	<b>Length Requiring Upgrading</b>	
<b>Bela Bela Town</b>	30km	20km	<b>Resealing</b>
<b>Bela Bela Township</b>	38km	12.8km	<b>Upgrading, Tarring and Paving</b>
<b>Radium (Masakhane)</b>	4,3km	4,3km	<b>Tarring, Paving and Regravelling</b>
<b>Pienaarsriver</b>	6,4km	6,4km	<b>Paving and Tarring</b>
<b>Rapotokwane (KwaLitho)</b>	19km	17km	<b>Tarring, Paving and Regravelling</b>
<b>Total</b>	<b>97,7km</b>	<b>60,5km</b>	



The flexible pavements, at the time of the visual condition assessment, are in a good condition on average.

The following comments are relevant to the flexible paved road condition:

- The overall condition of the flexible paved road network is good at a VCI of 80%.
- The percentage of roads in poor and very poor condition category is ideal at approximately 0%. In terms of RISFSA3 guidelines, the maximum percentage for these two categories should be 10%, indicating that there is currently little backlog in rehabilitation needs.
- The percentage of roads (7%) in fair condition is ideal. This either points to good maintenance policy being followed by the Municipality or only recently reaching a condition where periodic maintenance intervention becomes necessary. In general, the municipality should always aim to decrease the percentage roads in fair condition through a policy of preventive maintenance. From practical experience, the percentage roads in fair condition should not exceed 25%; if higher then there is normally a backlog in preventive maintenance, often resulting in a network that is prone to pothole development during the rainy season. The experience of the industry also suggests that a road network that has 25% or more in the fair condition is unstable and significantly expensive to maintain to the required standards.
- The high percentage roads in good and very good condition (93%) should be retained and increased through preventive maintenance.

The road classification was applied to the road network in the BBLM area. This was achieved by identifying and highlighting the road classes starting at the highest, on a map of all the roads. Thus, as a start, the Arterial roads were identified, typically the national roads and provincial roads fall in this category. Secondly, the Distributors were identified and highlighted, as the distributors between centres, towns, residential areas and local industrial commercial areas, links between Arterial roads. Next, Collectors were identified and highlighted, and lastly the Access Roads. There is a need for the Municipality to confirm or adjust the road classification. The road network in terms of the existing classification is shown on a map

In terms of storm water drainage, there are four parts of Bela – Bela Township which were developed without sufficient infrastructure for stormwater drainage and this prone these areas to the excessive water surface run – off or even flooding during the heavy rains. These areas are Bela Bela Township Extension 2 (“Leseding”), 5 (Mandela Village), 6 and 7. These areas accommodate approximately 23% [3 343HH (i.e. Ext. 2 = 836HH, Ext. 5 = 1098HH, Ext. 6 = 1084HH and Ext. 7 = 325HH)] of the total population within Bela – Bela. The municipality should also ensure that the future settlements (i.e. Bela Bela Extension 9) are well provided with sufficient stormwater infrastructure at the early stages to avoid future backlogs occurrence.

**The problem areas Demand, Capacity & Excess Flow**

Problem description	1:20 RI Demand (m <sup>3</sup> / s)	Maximum Capacity (m <sup>3</sup> / s)	Excess Flow (m <sup>3</sup> / s)
Problem A: Concrete Channel south of R101	36	27	9
Problem B: Chris Hani Drive System	52	6	46
Problem C: Quagga Road system	29	2	27
Problem D: Reitz Street System	21	1	20
Problem E: Limpopo Road System	27	4	23

Stormwater Master Plan, 2012

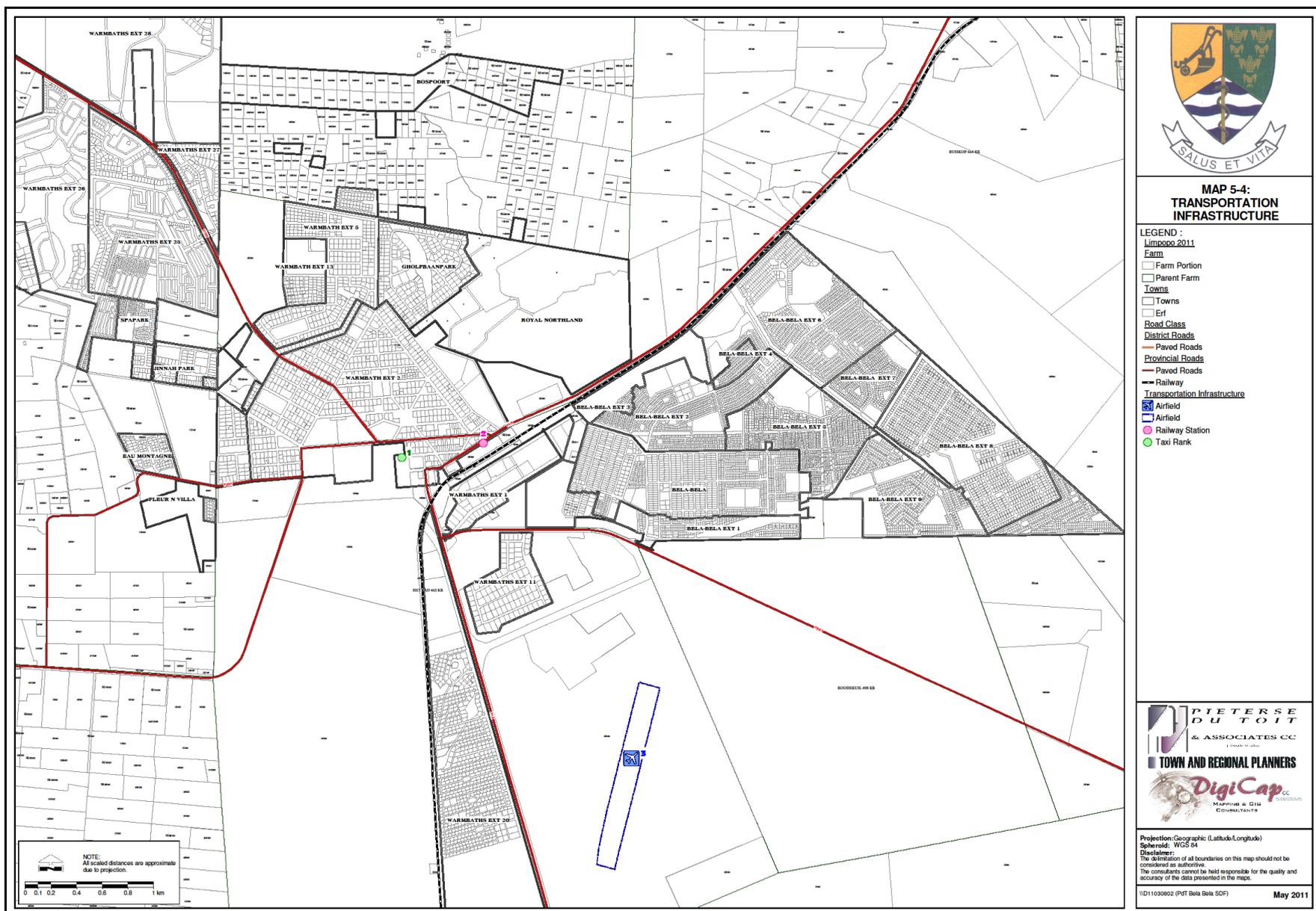
Problem B has been identified as priority 1 having the highest excess flow, which can result in severe flooding of the surrounding area. This is followed by Problem C, the Quagga Road system. Problem E has been identified as priority 3 since the excess flow is higher than that of Problem D.

The need for increased and drastically improved public transport across all income groups have been emphasized at the National Level. The function of Public Transport is currently residing with the District Municipality rather than Bela – Bela Local Municipality, however the municipality still have a role to play in this regard particularly around the aligning ensuring that the District Transport Plan is compatible with Spatial Planning of Bela Bela such that integrated planning is required whereby public transport corridors will be planned along areas demarcated for serious intensification and densification.

The addition to that there is a need for a pedestrian friendly environment especially in town since the majority of the residents walk by foot within the Central Business District (CBD).



## MAP 9: TRANSPORTATION INFRASTRUCTURE



### 5.8.2. BACKLOGS IN THE DELIVERY OF BASIC INFRASTRUCTURE: ROADS, ELECTRICITY AND SANITATION

The infrastructure issues which was raised during the 2011/12 IDP review was that the condition of roads and stormwater drainage within major settlement areas (Bela Bela Town and Township, Radium, Pienaarsriver and Rapotokwane) are considered to be in a very bad condition and needs to be improved. The length of these roads accounted for approximately 60.5 kilometers. The additional infrastructure backlog issues that has been identified during the 2010/ 11 analysis phase is the lack of access to electricity by some of the households within Rapotokwane and informal settlements (i.e. “JZ” and *Tsakani*). The total energy backlogs amounts to approximately 918 households.

The quality of drinking water provided through boreholes within Rapotokwane was also considered unsatisfactory since this water is salty in taste. The municipality was then requested to liaise with the Department of Water Affairs and Forrestry to



improve the quality of the drinking water. Sanitation was not raised as a serious concern, nevertheless the municipality has a responsibility to eradicate the existing backlog which is estimated at approximately 615 households (Informal settlements). There are also major arterial routes (i.e. controlled by Dept. of Transport) which are in a very bad condition and these include P85/ 1 (R516), P1/ 4 (R101) and P20/ 1.

## **5.9. ENVIRONMENTAL MANAGEMENT AND MUNICIPAL HEALTH**

### **5.9.1. ENVIRONMENTAL MANAGEMENT**

Environmental management must place people and their needs at the forefront, and serve their physical, psychological, developmental, cultural and social needs equitably. It is also required that development be socially, environmentally and economically sustainable. The challenge is therefore to regulate development in such a manner that the disturbance of eco-systems is avoided, or where this is not possible, the disturbance be minimized and remedied. The application of the Environmental Conservation Act since early 2000 ensures that all formal development is subjected to an environmental channel process, or Environmental Impact Assessment (EIA). A serious threat to the approach is that informal development is left to its own devices, with considerable implications in respect of pollution, deforestation, etc. The following

#### **5.6.1.1 Environmental Legislative framework**

South Africa's considerable and diverse natural resources open up a wide array of investment possibilities, from alternative energy to the fishing sector to eco-tourism. However, as a signatory to various international environmental agreements, South Africa is concerned to protect its natural resources and promote their sustainable use. In its environmental laws, South Africa attempts to strike a balance between encouraging investment and growth, and the need to protect the environment for present and future generations.

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

#### **5.6.1.2. The Constitution**

Section 24 of the Constitution 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.



### 5.6.1.3 The National Environmental Management Act

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation in 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 their physical, psychological, developmental, cultural and social interests 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 Act and all other laws concerned with the protection or management 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 'polluter pays' principle.

#### c) 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.

#### d) Polluter Pays Principle

The 'polluter pays' principle provides that 'the costs 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.

### 5.6.1.4 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 management of water resources. 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.

#### **5.6.1.5 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 Environment 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.

#### **5.6.1.6 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 fair and equitable sharing of benefits arising out of the bio-prospecting of those resources.

#### **5.6.1.7 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.

### **5.6.2 Environmental analysis**

#### **5.6.2.1 Geology and Soils**

The area has significant amounts of basalt and granite. Arenite and Mudstone are also quite prevalent. Rhyolite, Dolerite, Dolomite, Shale, Sedimentary and Gabbro are also found. The Geology is underlined by Sand stone and Lava deposits of Letaba Formation. Letaba Formation marks the upper boundary of the Karoo Sequence. The formation consists of intercalated volcanic



flows and sand stone units of Jurassic Age (190 – 136 Ma old). The quaternary and younger sandy horizons overlying the sand stone are of the mixed origin and consist of soils from fluvial (river borne) and Aeolian (wind – blown) origin.

The most important intrusive rock formation is the Bushveld Ingenious Complex that holds large reserves of Platinum. A substantial amount of minerals are found in clusters in the whole Waterberg district and there is also a cluster situated within Bela Bela. Areas with mineral resources are indicated on Map below: Most of these mineral zones are located in the northern and north – eastern parts of Bela Bela Municipal area. Minerals in the municipal area primarily include Fluor, Manganese and Limestone.

### 5.6.2.2 Topography

The map above shows that woodland covers the northwest with small islands of grass land degraded: forest, woodland, thicket and bushland. Thicket and bushland is predominately on the north of Bela Bela. Commercial cultivated land covers most the middle and eastern part of the municipality that is interspaced with small patches of woodland degraded: grass can be found in the south in small patches with the predominant land cover being degraded: forest and woodland. A few mines and quarries are demarcated near Pienaarsrevier and in the southeast corner on the municipality.

Bela Bela is situated on the northern end of the large Springbok Flats at the feet of the Waterberg Mountains. The average height above sea level is 1 140 meters. The ridges of the Waterberg Mountain on the north – western side of Bela Bela is on average 230 meters higher than that of the immediate surrounding area. The topography of and surrounding area of the municipality depend on two characteristics formed by the geology. The Waterberg Mountains are formed by “Rooibergfelsiet” and “Granofier,” which are fine in texture but resistant against erosion.

There are some significant drainage areas these include the Sand River in the north – east, the Buffelspruit River draining the central area, the Pienaarsrevier in the southeast and the Elandsrivier in the south, including the Rus de Winter Dam draining the Rus De Winter area. The drainage flows from north to south. The drainage to the west of Bela Bela is known as the Buffelspruit River in the mountainous headwater areas and renamed the Plat River when it flows onto the Springbok Flats.

The Klein Kariba River drains a large area to the east of the town forming a marshy area at the foot of the hills. The Bad se Loop stream is a minor drainage which bisects the latter two and flows through the centre of town and the Hot Water Springs Resort as its name suggests. These drainage areas drain the southern part of the Waterberg plateau. Drainage areas are important in the planning of Bela Bela due to the forming of marsh areas and swamps close to settlement areas where water infiltrates into the ground.

### 5.6.3 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

Bela Bela has a number of Nature Conservation Areas, these are the Rust de Winter Nature Reserve situated on the southern border which is + 2 500 ha in extent, the Enkeldoornspoort Nature Conservation Area in the south – eastern corner of the Municipal Area, Mabula Game Reserve, BonwaPhala Game Reserve, Kunkuru Game Reserve, Sondela Nature Reserve, Mabalingwe Game Reserve, the Bothasvley Nature Conservation Area adjacent to the N1 National Road between Bela – Bela



and Piennarsrevier and the Het Bad Nature Reserve in the central area of Bela Bela Local Municipality. The whole of the western part of the Bela Bela Local Municipality Area is classified as a Conservation Area as well as the area directly surrounding the Bothasvley Nature Conservation.

While Bela Bela is at an advantageous position in terms of the environment since there are no heavy industries and soil degradation and erosion is minimal, it is very important that the municipality ensures, with its available resources that the sensitive environments (wetland areas next to Bospoort and Klein Kariba River) are adequately protected in line with the requirements of the National Environment Management Act. The potential risks that can be highlighted at this stage include:

- The poor management of landfill sites
- Inadequate sanitation systems
- Informal Settlement
- Veld fires
- Deforestation
- Chemical spills and/ or other hazardous accidents
- Urban sprawl
- Land Degradation
- Spreading of Alien species into the Nature Vegetation
- Poor management of wetlands.

The municipality should have Management Plan that can address; vegetation, water and fuel and sewage treatment with specific reference to the following:

Environmental Aspects

Table: 25

Waste management	Soil Management	Pollution	Deforestation
<ul style="list-style-type: none"> <li>- Solid waste</li> <li>- Littering</li> <li>- General waste</li> <li>- Hazardous waste</li> </ul>	<ul style="list-style-type: none"> <li>- Drainage</li> <li>- Earth</li> <li>- Quarries &amp; Borrow Pits</li> </ul>	<ul style="list-style-type: none"> <li>Noise and</li> <li>Dust control</li> </ul>	<ul style="list-style-type: none"> <li>Non selective cutting down of trees</li> </ul>

**5.6.4 VEGETATION CLASIFICATION**

The area consists of the Waterberg Mixed Mountain Bushveld on the north and north – western side. The vegetation includes the tree layer, which is characterized by *Faureasaligna*, *common Acacia caffra*, *Burkea Africana*, *Terminiasericea* and



*Peltophorum africanum* on the deep sandy areas, with *Kirkia acuminata* *Combretum apiculatum*. The shrub layer is moderately developed and individuals of *Grewia flavescens*, *Ochna pulchra*, *Euclea crispa*, *Rhus zeyheri* and *Tapiphyllum parvifolium* are commonly found. The grass layer is moderate to well developed and grasses such as *Elionurus muticus*, *Loudetia simplex*, *Panicum maximum*, *Digitaria ariantha* and *Urelytrum agropyroides* are the conspicuous species the area is also characterized by the Mixed Bushveld and Clay Thorn Bushveld

## 5.6.5 SOCIO – ECONOMIC PROFILE

### 5.6.5.1 Three Principles of Sustainable Development

The first set of broad principles that needs to be considered is that of social, ecological and economic sustainability. It is important that all three of these principles are addressed and carefully considered in planning and decision – making.

a) Economic Sustainable : Economic Viability and Integrity

Focus on the economic growth that is viable, fair and occurs at a rate that does not exceed the ability of Natural and Social system to support economic growth. It also considers how wealth is distributed and questions the inequality of the current neo – liberal global economic system (Todeset. al, undated)

b) Ecological Sustainability: The Conservation of Biodiversity and Maintenance of Ecological Integrity

It encourages a limited use of natural resources to a level that allows nature to regenerate such resources and minimizes the use of non- renewable resources. It aims at reducing the amount of waste and pollution that is released into the system, and so does not over – extend the carrying capacity of the Global sinks such as Oceans and Atmosphere. It recognizes the intrinsic value of the Natural Environment (Todeset. al, undated)

c) Social Sustainability: Social Justice and Equity

Social sustainability stresses community participation and social justice, paying particular attention to the most vulnerable people in society. Value is attached to social capital and social networks. It supports the use of appropriate technology, and meeting people’s basic needs without degrading the ecological system (Todeset. al, undated)

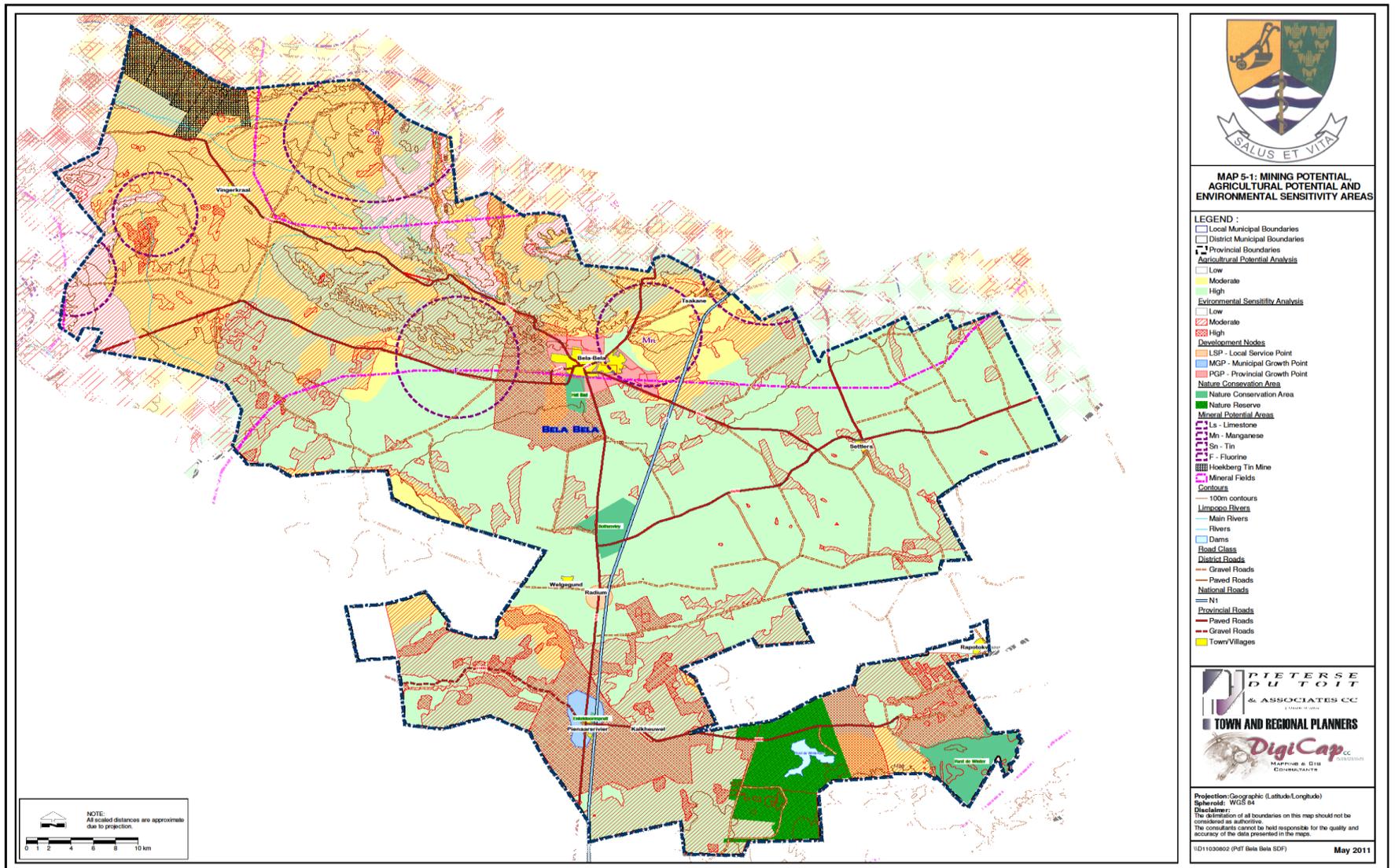
**Figure 4** illustrates the three broad principles of sustainable development with a conceptual framework.



It is critically important that the sustainability of the environment is mainstreamed within all the aspect of physical development within Bela Bela Municipal Area. As depicted on map 1 below, Bela Bela has a number of Nature Conservation Areas, these are the Rust de Winter Nature Reserve situated on the southern border which is  $\pm 2\,500$  ha in extent, the Enkeldoornspoor Nature Conservation Area in the south-eastern corner of the Municipal Area, Mabula Game Reserve, Bonwa Phala Game Reserve, Kunkuru Game Reserve, Sondela Nature Reserve, Mabalingwe Game Reserve, the Bothasvley Nature Conservation Area adjacent to the N1 National Road between Bela-Bela and Pienaarsrivier and the Het Bad Nature Reserve in the central area of Bela-Bela Local Municipality. The whole of the western part of the Bela-Bela Local Municipal Area is classified as a Conservation area as well as the area directly surrounding the Bothasvley Nature Conservation

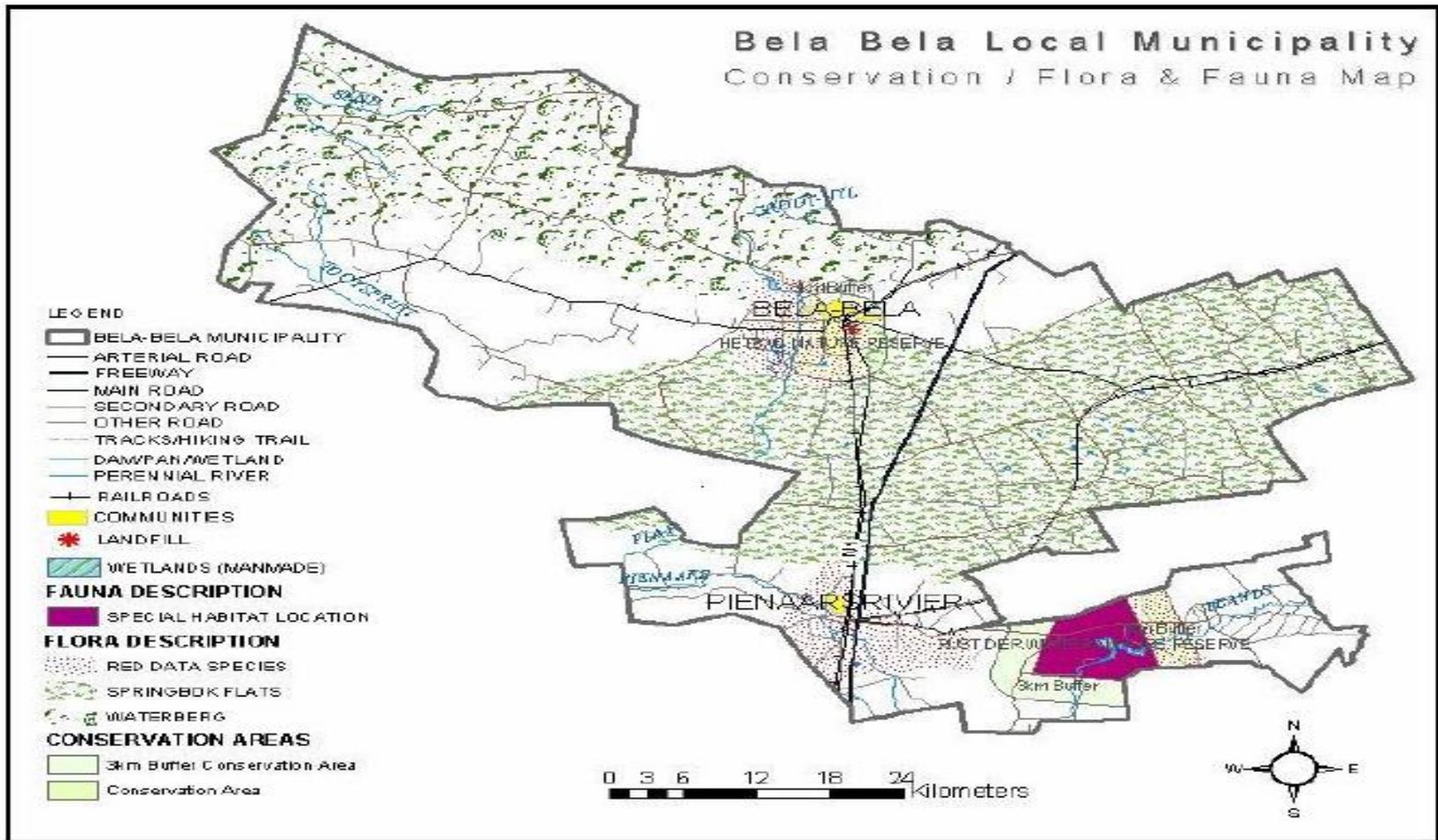


MAP 8: ENVIRONMENTAL SENSITIVE AREAS



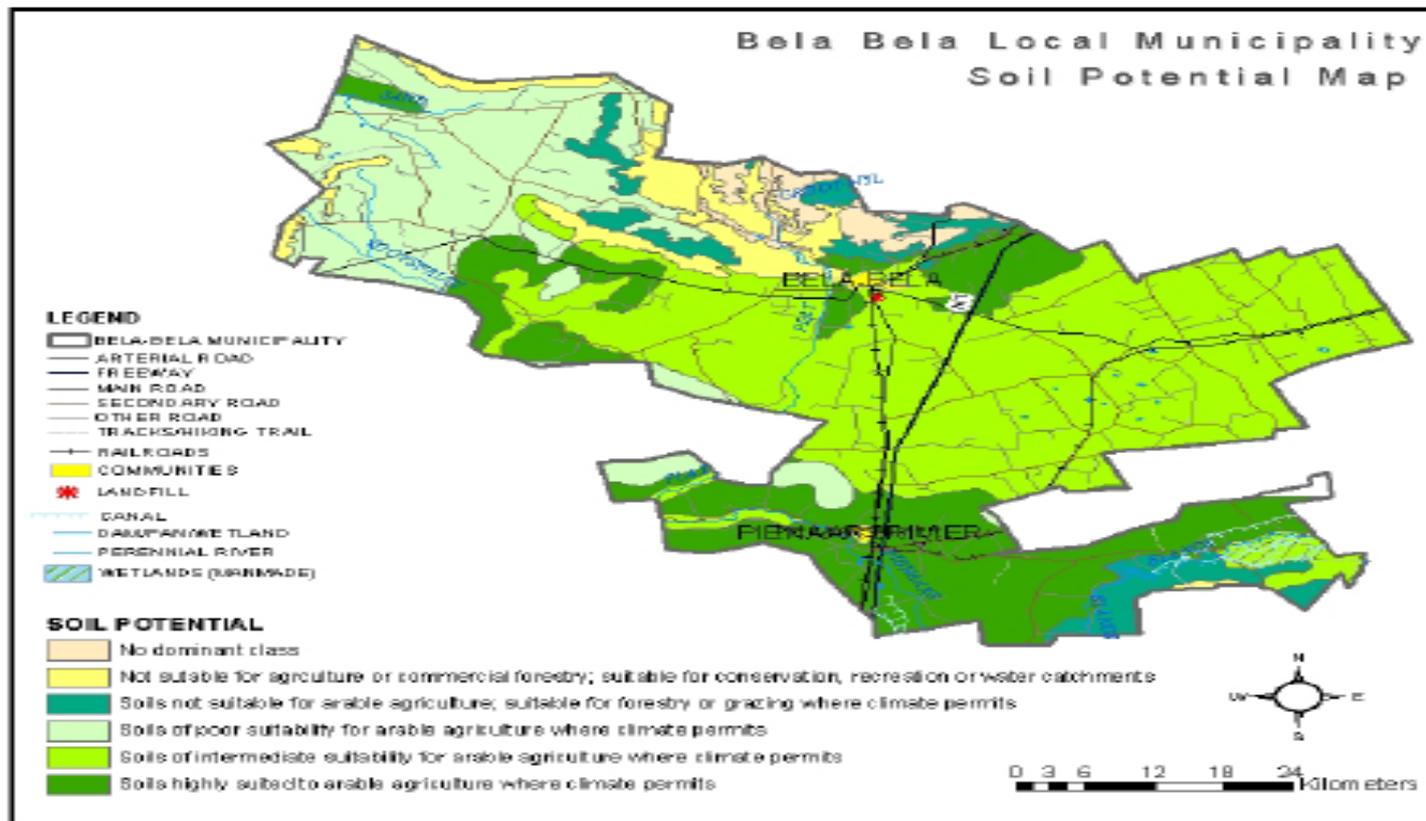


MAP 9: CONSERVATION/ FLORA & FAUNA MAP



Source: Waterberg Environmental Management Plan (2006)

While Bela Bela is at an advantageous position in terms of the environment since there are no heavy industries and soil degradation and erosion is minimal, it is very important that the municipal ensures, with its available resources that the sensitive environments (as depicted on Map 9 above and wetland areas next to Bospoort and Klein Kariba River) are adequately protected in line with the requirements of environmental management as discussed above 2.1.3. The potential risks that can be highlighted as this stage include the poor management of landfill sites, inadequate sanitation systems, informal settlements, veld fires, chemical spills and/or other hazardous accidents, droughts and physical development that is not conducive for the sustainability of the sensitive environment. The adequate protection of high potential agricultural land (in terms of the soil classification) is also an important environmental element within Bela Bela given the pressure that the area is currently experiencing with due regards to the range of developments (i.e. upmarket estates and tourism initiatives) that can compromise this potential. Map 10 below is an illustration of the different agricultural potential classification within the farmlands of Bela Bela.

**MAP 10: AGRICULTURAL POTENTIAL WITHIN BELA BELA IN TERMS OF THE SOIL CLASSIFICATION**

Source: Waterberg Environmental Management Plan (2006)

The above discussed issues are at the broad strategic level and it is important that the municipality considers these as a baseline when evaluating the credibility of the EIA's for the development of applications that are submitted on an on-going basis. At the project evaluation level, the municipality relies on the environmental impact assessment (EIA) as a tool for decision – making that entails a process of identifying, analysing and evaluating the positive and negative environmental affects of a proposed development and its alternatives. The municipality should also have an Environmental Management Plan that can address; vegetation, water, fuel and sewage treatment, with specific reference to the following:

- Waste management
  - Solid waste;
  - Litter; and
  - Hazardous waste.
- Soil Management
  - Drainage;
  - Earthworks;
  - Quarries & Borrow Pits; and
  - Excavation, Spoil sites, Batching sites, and stockpiles.
- Impact and Mitigation measures



- Noise and dust control;
- Records; and
- Restoration and Rehabilitation.

The additional Strength, Weakness, Opportunities and Threats (SWOT) can be summarized as follows:-

**Table: 26**

STRENGTH	WEAKNESSES
1. Bela-Bela Municipality is not an industrial area and the possibility of industrial effluent is minimal. 2. Financial resources to sustain refuse removal contracts. 3. More land available for development. 4. Safe and sustainable environment. 5. No soil degradation and erosion.	1. Lack of contingency plans for environmental protection for future developments. 2. Inability to implement by-laws that regulate waste disposals.
OPPORTUNITIES	THREATS
1. Collaboration with Phomolong waste management group. 2. Involvement of schools in waste and environmental awareness. 3. Collaboration with business to make available resources to deal with environmental control. 4. Formation of waste site committee(s) to regulate the safety of waste dumping site(s). 5. Establishment of waste sorting and recycling plant at a proposed site in Pienaarsrivier.	1. Lack of control at the dumping site which attracts human scavengers. 2. Risk of infection for people interacting with refuse at the dumping site. 3. Inappropriate waste disposal methods (which includes burning of waste and the disposal of medical waste in an irresponsible manner).

Bela-Bela Local Municipality has the responsibility to consider these legislation, principles and policies on environmental management where applications for land development are considered for implementation.

In line with section 1.6.1 of the draft heading: Environmental Management. NEMA is not the Act alone which deals with environmental management matters, Conservation of Agricultural Resources Act: Act 43 of 1983 (CARA) is one of the Acts enforced by the Department of Agriculture, Forestry and Fisheries that regulates that regulates the environmental issues by making provisions for the conservation of the natural agricultural resources of South Africa. The objectives of the Act are:

- Maintenance of the production potential of land
- Combating and prevention of erosion
- Prevention of weakening or destruction of the water sources
- Protection of vegetation and
- Combating of weeds and invader plants

Regulation 15 of the Acts makes provisions for control of weeds and invader plants as according to their categories,



category 1, 2, and 3

Category 1 are: plants that may not occur on any land or inland water surface other than in a biological control reserves

Category 2 are: plants that may not occur on any land or inland water surface other than a demarcated area or a biological control reserves

Category 3 are: plants that shall not occur on any land or inland water surface other than in a biological control reserves

Eucalyptus species (gum tree) a category 2 plant was identified by the Directorate: Land Use and Soil Management during 2007 on the municipal ground around Bela-Bela Dam.

The occurrence of Eucalyptus should feature on the IDP as one of the identified projects as it poses threat to the Bela Bela environment. Plans to control the species should also be indicated in the IDP. One of the strategies can be to involve the Working for Water Programme that can assist in the species under control.

### 5.7. SPORTS, ARTS AND RECREATIONAL FACILITIES

Sports and recreation facilities play a major role in the overall social development of the society such that these activities provide moral discipline and keep the youth out of the street. The ever – increasing crime and other social ills (i.e. teenage pregnancies, drug abuse etc.) gave rise to the importance of these activities and they should be viewed as the productive alternative that the youth can engage itself with. The existing facilities can be described as follows:-

**Table 27: Availability of Sports, Arts, Culture and Recreational Facilities in Bela Bela**

<i>Location</i>	<i>Facilities</i>	<i>Constraints and Challenges</i>
<b>Bela Bela Township</b>	<ul style="list-style-type: none"> <li>• <b>Bela Bela Community Hall i.e. Performing Arts and Culture.</b></li> <li>• <b>Sporting amenities i.e. Netball, Volleyball, Basket Ball and Tennis Court.</b></li> <li>• <b>SUNFA “stadium”</b></li> <li>• <b>Moloto Str “stadium”</b></li> <li>• <b>Bela Bela High Stadium</b></li> <li>• <b>Two Community Park</b></li> <li>• <b>1 library</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>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.</b></li> <li>• <b>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.</b></li> <li>• <b>The long distance travelled by individuals who stay in the remote parts of the township.</b></li> <li>• <b>The condition on the football grounds (stadium) is not satisfactory. The parks do not have the ablution facilities and lights.</b></li> </ul>
<b>Bela Bela Town</b>	<ul style="list-style-type: none"> <li>• <b>Jinnah Community Hall</b></li> <li>• <b>Spa Park Community Hall</b></li> <li>• <b>1 library</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Lack of sports Facilities</b></li> </ul>
<b>Pienaarsriver</b>	<ul style="list-style-type: none"> <li>• <b>Community Hall/Park</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Lack of Facilities</b></li> </ul>
<b>Masakhane</b>	<ul style="list-style-type: none"> <li>• <b>No facilities</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Lack of facilities</b></li> </ul>
<b>Rus de Winter</b>	<ul style="list-style-type: none"> <li>• <b>Community Hall</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>These facilities are only located within Rapotokwane.</b></li> </ul>

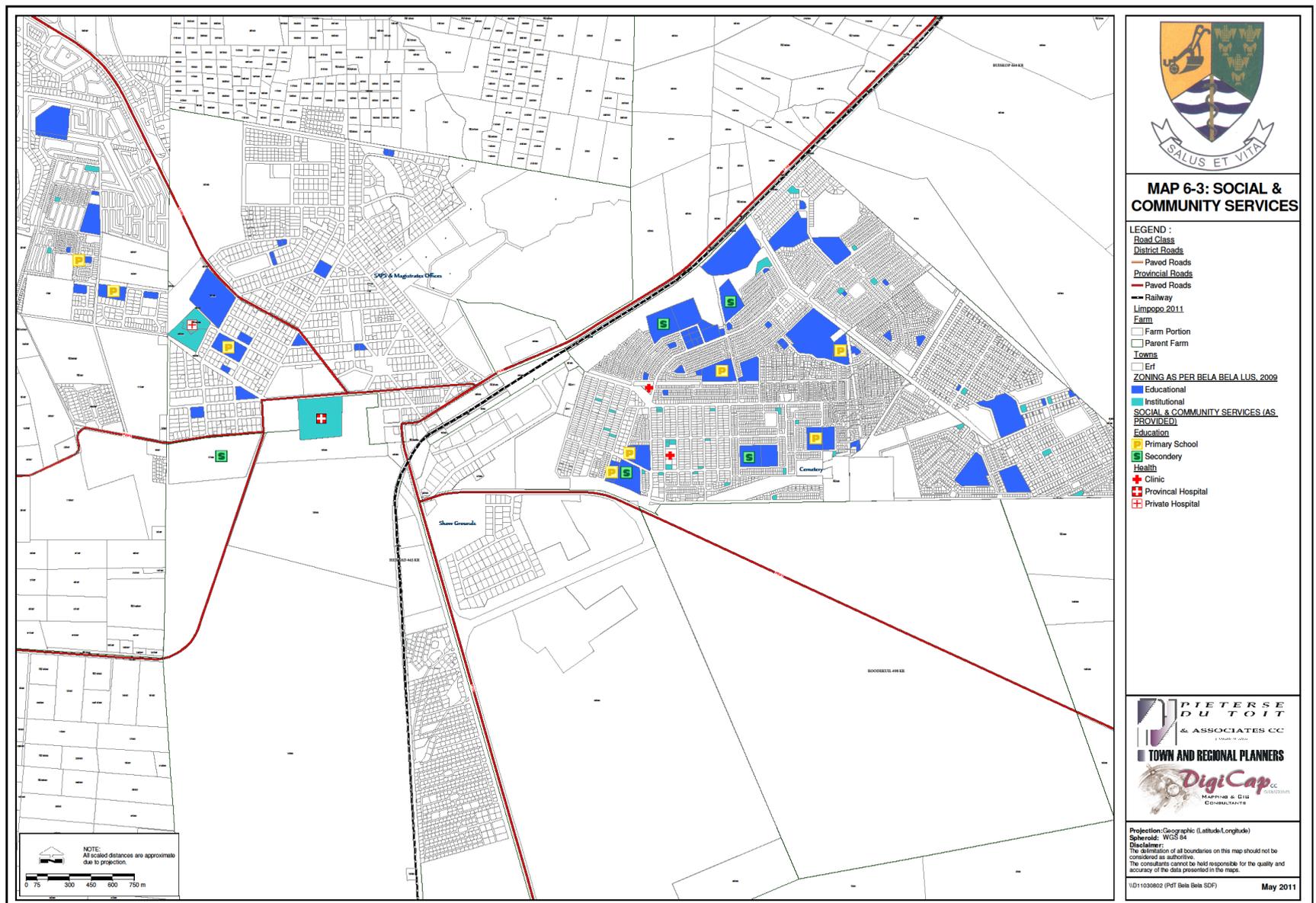


and Rapotokwane

- Sport Ground
- 1 library

As evident from table 12 above, Bela Bela can be considered to be underprovided with facilities of sports, arts, culture and recreation. The majority of the settlement areas lack these facilities at the basic level and the existing facilities that are located within Bela Bela Township encounter an enormous pressure since they are currently overused.

### MAP 11: COMMUNITY FACILITIES





## 5.8 MUNICIPAL HEALTH

This function was devolved to Waterberg District Municipality in June 2007. The service is provided by qualified Environmental Health Practitioners and 3 of those are based in Bela Bela Municipal Area. The District municipality has mechanisms such as by-laws and municipal health plan to ensure that appropriate and standardized municipal health services are effectively and equitably provided.

## 5.9 DISASTER MANAGEMENT & EMERGENCY SERVICES

Disaster Management arrangements are designed to:

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

The following possible disasters were identified:

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

The municipality committed itself to the provision of the following basic services:-



- Bulk water supply and sanitation – upgrading the capacity of the existing bulk infrastructure i.e. sanitation has a design capacity of 1,260MI while the actual usage is 1,642MI.
- Electricity supply – The notified maximum demand is 10MVA while the actual usage is 15MVA and the electrical network has aged. The municipality then needs to upgrade the bulk electricity supply and network.
- Solid Waste Management – There is only one (1) dumping site which serving the entire Bela – Bela. There are no dumping sites at Pienaarsrivier, Radium and Rapotokwane. The municipality needs to consider the establishment of waste management sites in Radium and Pienaarsriver. In terms of Rapotokwane the municipality must at least introduce an awareness program to teach the community of proper disposal of waste within their home yards.

**5.10. OVERALL SERVICE DELIVERY CHALLENGES**

Priority	Ward number (Area in the ward)	Challenges/Issues
<b>Roads &amp; Stormwater</b>	Ward 2 (most of streets in the ward) Ward 3 (most of streets in the ward) Ward 4 (Ext 8) Ward 7 ( Tsakane ) Ward 9 (Masakhane – Lunkuil road towards the farm)	Regravelling of roads (muddy during rainy season)
	Ward 1 (Informal Settlement, Spa Park & Jinnah Park) Ward 2 (all sections to be paved in future) Ward 3 (most of the streets in the ward) Ward 4 (Ext 8) Ward 6 (Most of Leseding section) Ward 7 (Most of Ext 6 e.g clinic street toward the farm) Ward 8 (Rapotokwane - main bus road and Piennarsrevier – most of the streets)	Unpaved of roads/streets



	Ward 8 (Rapotokwane – Tshamahansthi & Chachaneng)	No warning signs indicating a bridge ahead
<b>Priority</b>	<b>Ward number (Area in the ward)</b>	<b>Challenges/Issues</b>
	Ward 5 (Ngobeni & Lebudi str.) Ward 8 (Main entrance)	Recurrence of Potholes
	Ward 1 (Spa Park main road) Ward 3 (Tlou street) Ward 8 (Pienaarsrevier – next to Raymond Tuckshop & Arts Center)	Erection of Speed humps
	Ward 3 (Next to Papis Tarvern)	Flow of water blocked by Speed humps which lead water to neighbouring houses.
	Ward 2 (Next to Civic offices) Ward 4 (Ext 5 & 7) Ward 5 (All stormwater within a ward)	Unblocking of exist stormwater drainage system
	Ward 3 (Mandela, Mazakhele & Sunfa Street) Ward 4 (Ext 5 & Phomolong) Ward 7 (Limpopo road to R101 & Clinic street towards Ext6B) Ward 8 (Next to Fepa Nwana pre school) Ward 9 (Masakhane – main road)	Erection of stormwater system on upgraded roads



	Ward 7 (Tsakane)	Inaccessibility of roads/streets
	Ward 3 (Mandela – Mazakhela) Ward 8 (Piennarsrevier – all section)	No street names

Priority	Ward number (Area in the ward)	Challenges/Issues
<b>Electricity</b>	Ward 2 (hostel view 2 & corner Khota & Lebudi street) Ward 5 (Malebe, Motsitsi, Lebudi, Ngobeni, Mokone & Mosuhlane str and all High Mast light in a ward) Ward 6 (1765,1766) Ward 7 (Ext 6 & Ext 6B) Ward 8 (Piennarsrevier – most of the streets light)	Upgrading of installed street lights & High-mast light
	Ward 1 (Informal Settlement) Ward 2 (Hleketani School, Cocos Tarvern & Civic offices) Ward 3 (next to Mmampatile, Albert Lethuli & Varena tuckshop) Ward 4 (Ext 7 – Phomolong , informal settlements) Ward 5 (Mabunda street) Ward 6 (Jacob Zuma, Mashile Church, Show house, Mazambane Tuck shop, Sportsfield) Ward 8 (Rapotkwane & Piennarsrevier at Recreational Parks,	Installation of street lights & High-mast light on identified areas



Subsidy & Raymond Tuckshop)	
Ward 3 ( all section in a ward) Ward 6 (all sections in the ward) Ward 7 (Ext 6)	Constant tripping of electricity
Ward 2 ( Bele Bela Community Hall) Ward 3 (Mandela – Mazakhela) Ward 5 (Lithlabile Complex) Ward 6 (Civic Office) Ward 7 (Tsakane) Ward 8 (Rapotokwane & Piennarsrevier at community hall Ward 9 (Masakhane)	No electricity vending machine/satellite office - Eskom
Ward 5 (all sections in the ward) Ward 7 (Ext 6)	Threat of trees under electric wires
Ward 7	Unannounced termination of electricity
Ward 1 (Informal settlement) Ext 6 (7606 – stolen cable)	No electricity connection in the yard



	Ward 9 (Masakhane – informal settlement)		
<b>Priority</b>	<b>Ward number (Area in the ward)</b>	<b>Challenges/Issues</b>	
<b>Water, Sanitation &amp; Refuse Removal</b>	Ward 3 (all sections in the ward) Ward 7 (all sections in the ward) Ward 9 (all sections in the ward)	Constant leakage/overflowing of sewerage network	
	Affect all wards	Uncollected pruned trees	
	Ward 3 Ward 4 (Informal settlements) Ward 7 (Ext 6) Ward 9 (all sections in the ward)	Leakage of water meters	
	Ward 4 (Ext 7 & 8) Ward 8 (Piennarsrevier)	<b>Unpurified water</b>	
	Ward 1 (Informal Settlement)	Mass refuse containers are provided but not emptied in time	
	<b>Priority</b>	<b>Ward number (Area in the ward)</b>	<b>Challenges/Issues</b>
	Ward 1 (Spa Park) Ward 2 (Next to Chris Tavern) Ward 4 (Informal Settlements)	Mass refuse containers not provided in all sections	



	<p>Ward 5 (All sections in the ward)</p> <p>Ward 7 (Ext 6)</p> <p>Ward 8 (Piennarsrevier)</p> <p>Ward 9 (Masakhane)</p>	
	<p>Ward 1 (Informal Settlement)</p> <p>Ward 7 (Tsakane)</p> <p>Ward 8 (Rapotokwane – connected taps are dry)</p>	No water connection in the yard
	<p>Ward 1 (Vingerkraal)</p> <p>Ward 7 (Tsakane)</p> <p>Ward 9 (Masakhane – next to pump station &amp; Informal settlement)</p>	No access to proper sanitation
	<p>Ward 7 (Tsakane)</p> <p>Ward 8 (Rapotokwane)</p>	No refuse collection
<b>Priority</b>	<b>Ward number (Area in the ward)</b>	<b>Challenges/Issues</b>
<b>Sports, Arts, Culture, Recreational Facilities and Cemeteries</b>	<p>Ward 2 (Leseding)</p> <p>Ward 3 (behind Sunfa Stadium)</p> <p>Ward 4 (Ponto)</p> <p>Ward 6</p> <p>Ward 7 (Ext 6 – double story &amp; Tsakane)</p> <p>Ward 9 (Masakhane)</p>	No community hall



	Ward 6 (Next to Railway line)	No fence at Sports field
	Ward 1 (Spa Park & Informal Settlement) Ward 2 Ward 7 (Ext 6 – double story) Ward 8 (Rus de Winter and Piennarsrevier) Ward 9 (Masakhane)	No sports/recreational facilities
	Ward 1 (Spa Park sports ground) Ward 3 (SANFA Stadium) Ward 5 (Bela Bela Community Hall & stadium next to Bela Bela High School) Ward 8 (Rapotokwane Sports field)	Upgrading of sports/recreational facilities
	Ward 1 (Spa Park & Informal Settlement) Ward 7 (Tsakane) Ward 8 (Piennaarsrivier)	No cemetery
	Ward 8 (Rapotokwane) Ward 9 (poor quality of fencing in Masakhane)	Cemetery not fenced
	Ward 8 (Rapotokwane & Piennarsrevier)	No sports and cultural development as well as lack of information
	Ward 8 (Piennarsrevier)	No library



	Ward 9 (Masakhane)	
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**In addition to the above challenges, the following challenges regarding Transport where also identified:**

- Inadequate public transport facilities such as taxi ranks within Bela Bela Town and Township;
- Lack of shelters and ablution facilities;
- Lack of parking areas within the CBD;
- Parking meters within the CBD are not functional,
- Insufficient space for heavy vehicle loading and off-loading, and
- The damages occurring in the local roads due to heavy vehicles (Trucks) that passes the area through R101 to Modimolle or Thabazimbi Area.

**6. LOCAL ECONOMIC DEVELOPMENT***Why this KPA? Strengthen Municipal Local Economic Development Practice***6.1. SOCIO – ECONOMIC DEVELOPMENT AND LIVELIHOODS****6.1.2. UNEMPLOYMENT AND POVERTY ANALYSIS**

It was previously indicated that the age composition of population in Bela Bela comprises of children who are under the age of 15 and who are not accounted as the labour force. The active labour force is estimates at 36 069 in 2012 individuals who are between the ages of 18 – 64. Figure 4 below indicates that approximately 23% of the active labour force is unemployed. The unemployment rate in Bela Bela Municipal Area is similar to unemployment in the Province, but the labour force participation rate in the municipality is considerably higher than that of the Province. This could be the result of labour migration out of Bela Bela in search of work in Gauteng, particularly among younger adult members of the households.

**Table:31** Employment and Unemployment Status

<b>Indicator</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Population – Total (Number)	56 289	57 283	58 083	66 500
Population – Working age (Number)	34 710	35334	36 069	18 – 64
Age less than 15 years	-	-	-	-
Employed – Formal and informal – Total (Number)	16 387	16 314	15 985	20720
Labour force participation rate (Percentage)	64.1	61.6	58.2	-
Unemployed (Number)	5 866	5 462	5 001	6003
Unemployment rate (Percentage)	26.4	25.1	23.8	-
Discouraged work - seekers	-	-	-	1056
Other Economically active	-	-	-	15 801
Labour force participation rate (Percentage)	64.1	61.6	58.2	-

Source: Quantec Regional Economic Database 2013

Although the labour force participation rate is currently at 58.2%, Bela Bela still needs more efforts to develop a better economically functioning environment that should create more job opportunities and that is critical since the dependency ratio is quite high based on the structure of the population (i.e. dominance of the population group that is dependant on the active labour force to provide for their needs). Further to the above discussed unemployment profile and with reference to figure 5 below, approximately 11% (1 534HH) of the households is dependant on an income which is below R 12 000 per annum (i.e. less than R 1 100 per month). According to the municipalities indigent policy these households can be classified as very poor and they



need to be subsidies in the provision of basic services. The sustainable community economic development projects/ programmes should be utilized to fast track the mandate by ASGISA to Half Poverty by 2014.

The developmental agenda by the municipality in targeting poverty does not only lie within the vigorous efforts to create employment opportunities. The most poverty – stricken households must also be assisted within the short term through the welfare grants, indigent policy and the provision of other basic essential services such as housing.

**Employment by Sector in Bela Bela Municipality**

<b>Sector</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012%</b>
Agriculture, forestry and fishing	1 533	1326	1042	7
Mining and quarrying	420	447	576	4
Manufacturing	592	544	518	3
Electricity, gas and water	82	88	73	0
Construction	2494	2778	2804	18
Wholesale and retail trade, catering and accommodation	4690	4355	4342	28
Transport, storage and communication	374	368	303	2
Finance, insurance, real estate and business services	1660	1623	1623	10
Community, social and personal services	2716	2670	2468	16
General government	1753	1787	1876	12
<b>Total</b>	<b>16 314</b>	<b>15 985</b>	<b>15 625</b>	<b>100</b>

Source: Quantec Regional Economic Database, 2012

The biggest is the trade, catering and accommodation sector, which includes a large number of popular tourist destinations.



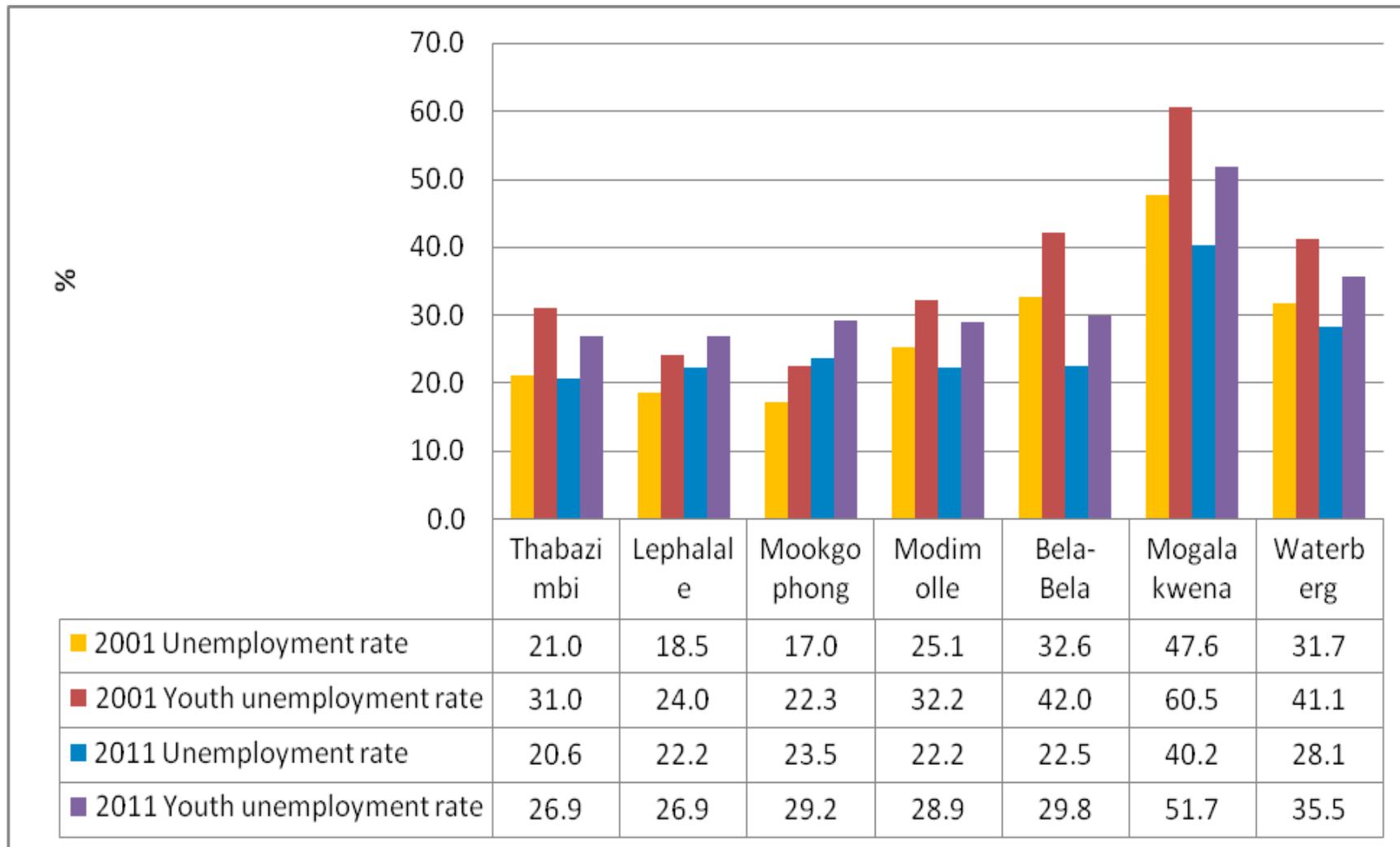
**Table 33: Annual Household Income**

<b>Individual monthly income by Gender and Type of sector for Person weighted, LIM366: Bela-Bela</b>											
	<b>Male</b>					<b>Female</b>					<b>Grand Total</b>
	<b>formal sector</b>	<b>informal sector</b>	<b>Private household</b>	<b>Do not know</b>	<b>Not applicable</b>	<b>formal sector</b>	<b>informal sector</b>	<b>Private household</b>	<b>Do not know</b>	<b>Not applicable</b>	
<b>No income</b>	477	131	101	29	10358	500	104	88	12	12157	23956
<b>R 1 - R 400</b>	148	61	56	8	5117	147	59	58	13	5394	11060
<b>R 401 - R 800</b>	249	171	155	40	362	364	164	177	25	458	2165
<b>R 801 - R 1 600</b>	1710	872	721	156	1633	1306	518	585	97	2233	9830
<b>R 1 601 - R 3 200</b>	1950	609	683	154	295	1282	299	342	62	349	6025
<b>R 3 201 - R 6 400</b>	1077	206	199	51	220	719	102	79	34	234	2921
<b>R 6 401 - R 12 800</b>	796	121	88	27	223	703	53	44	6	146	2206
<b>R 12 801 - R 25 600</b>	516	77	46	14	146	369	27	13	3	62	1274
<b>R 25 601 - R 51 200</b>	173	32	21	6	27	77	6	5	-	20	367
<b>R 51 201 - R 102 400</b>	43	12	3	1	8	17	2	-	1	8	95
<b>R 102 401 - R 204 800</b>	26	4	-	-	17	15	-	1	-	6	70
<b>R 204 801 or more</b>	13	3	3	-	5	11	3	2	-	-	40
<b>Unspecified</b>	269	44	36	16	1610	230	28	37	6	1725	4002
<b>Not applicable</b>	-	-	-	-	1330	-	-	-	-	1158	2488
<b>Grand Total</b>	<b>7447</b>	<b>2342</b>	<b>2111</b>	<b>503</b>	<b>21351</b>	<b>5741</b>	<b>1366</b>	<b>1432</b>	<b>259</b>	<b>23949</b>	<b>66500</b>

Source: Census 2012



**Labour Market**



There are currently 12 community economic development projects that the LED Unit of Bela – Bela is supporting in terms of the management of those projects and ensuring that the project beneficiaries are adequately trained which are outlined as follows:

**SUPPORT TO SMMEs**

Name of cooperative	No of beneficiary	Locality	Challenges
Dinaletsna Cooperative	3	Masakhane	<ul style="list-style-type: none"> <li>• Non commitment of other members</li> <li>• Irrigation system</li> <li>• No Fencing</li> <li>• Tractor and implements</li> </ul>



			<ul style="list-style-type: none"> <li>• Equip non functional boreholes</li> </ul>
Legong Farming Cooperative	5	Radium	<ul style="list-style-type: none"> <li>• Dedicated market</li> <li>• Withdrawals from members who are afforded an opportunity to work on the farm</li> <li>• Transport</li> <li>• Non functional borehole</li> </ul>
Mmamerogo Hydroponic Greenery Cooperative	6	Plot 17 Wilgegans Radium (Masakhane)	<ul style="list-style-type: none"> <li>• Dilapidated hydroponic infrastructure</li> <li>• Water shortage</li> </ul>
Morajomo Cooperative limited	14	Plot 17 Wilgegans Radium (Masakhane)	<ul style="list-style-type: none"> <li>• Non commitment of other members</li> <li>• No Fencing</li> <li>• Non functional borehole</li> </ul>
Moselane Agricultural Coop	5	Radium	<ul style="list-style-type: none"> <li>• Dedicated market</li> <li>• Only 2 members are active</li> <li>• Transport</li> <li>• Non functional borehole</li> </ul>
Bela Bela Agricultural and Projects	6	2096 Leseding	<ul style="list-style-type: none"> <li>• Lack of land for activities</li> </ul>
Rua Naga Pataka	25	Bela Bela	<ul style="list-style-type: none"> <li>• Dedicated market</li> <li>• Withdrawals from members who are afforded an opportunity to work on the farm</li> <li>• Transport</li> <li>• Non functional borehole</li> </ul>
Bela Bela Leather Value Manufacturing	5	83 van der Merwe Street	<ul style="list-style-type: none"> <li>• No challenges were raised</li> </ul>
Bunolo Agricultural Cooperative	-	Rusd de Winter 180 JR	-
Lekhureng cooperative limited	-	549 Hulpfontein (Radium)	-



Tetembumo Chix Agricultural Cooperative	5	7644 Ext 6	• No challenges were raised
Batho le teme agricultural and farming primary cooperative limited	-	958 Mazakhele	-

In terms of Promoting Public – Private – Partnerships (PPP) and community partnerships in building the local economy, the municipality has not undertaken any formal project in this regard. Nevertheless the municipality has an intention to outsource the management of the two facilities (i.e. Airfield and Showground’s) which are currently unproductive in order to ensure that these facilities became economically productive and create jobs as well.

**6.1.3. EDUCATION PROFILE AND LITERACY LEVELS**

Education plays a pivotal role on community development. It provides a set of basic skills for development, creativity and innovative abilities within individuals. The South African Constitution provides that everyone has a right to education, which includes Adult Basic Education. The education profile in Bela Bela is another area of concern such that approximately 16% of the adult population (18 – 85+) can be considered as illiterate since they did not obtain any schooling. The majority of the population (28%) had obtained education to the secondary level and approximately 17% of the population comprises of the matriculants who can be classified as semi – skilled. There are a relatively few people who can be considered as skilled and who were able to reach the tertiary level of education, these individuals’ accounts for 7% of the population.

**Table: 35: Level of Education**

<b>Census 2011 by municipalities, highets level of education grouped, gender and population group</b>					
	<b>Black African</b>	<b>Coloured</b>	<b>Indian or Asian</b>	<b>White</b>	<b>Other</b>
<b>LIM366: Bela-Bela</b>					
<b>Male</b>					
<b>No schooling</b>	2 081	26	8	67	15

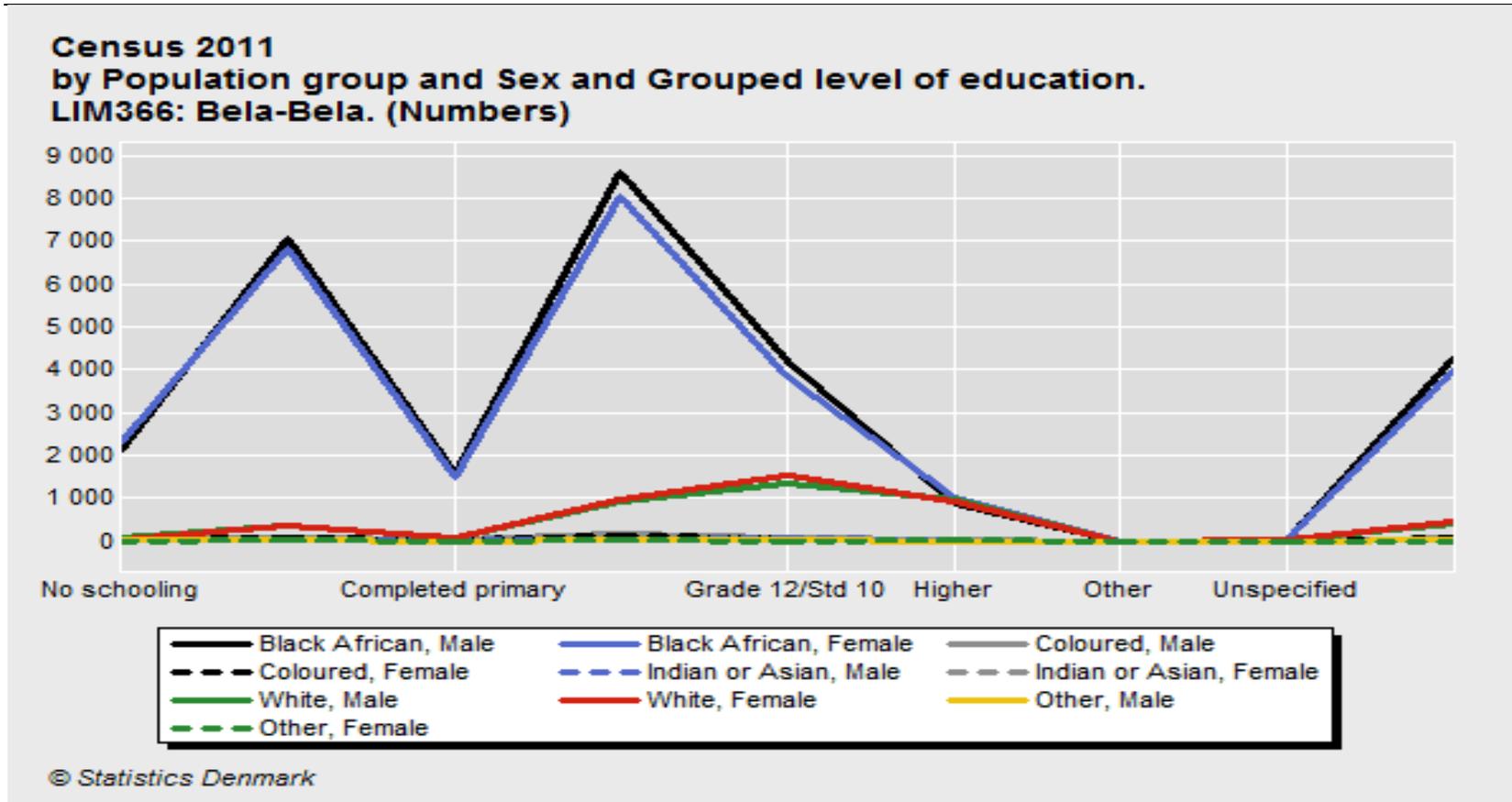


**BELA BELA LOCAL MUNICIPALITY**

**2013/14 DRAFT IDP**

<b>Some primary</b>	7 059	92	42	359	20
<b>Completed primary</b>	1 575	23	13	63	8
<b>Some secondary</b>	8 605	167	47	903	33
<b>Grade 12/Std 10</b>	4 219	79	66	1 330	25
<b>Higher</b>	900	12	20	963	10
<b>Other</b>	-	-	-	-	-
<b>Unspecified</b>	52	2	-	46	-
<b>Not applicable</b>	4 309	89	23	395	12
<b>Female</b>					
<b>No schooling</b>	2 298	43	9	54	2
<b>Some primary</b>	6 840	91	30	370	14
<b>Completed primary</b>	1 488	26	8	83	7
<b>Some secondary</b>	8 048	133	32	986	21
<b>Grade 12/Std 10</b>	3 844	80	38	1 521	8
<b>Higher</b>	1 041	19	16	919	11
<b>Other</b>	-	-	-	-	-
<b>Unspecified</b>	35	-	1	29	-
<b>Not applicable</b>	4 008	84	27	469	10

This can further be illustrated in the graph below: **Graph: 1**



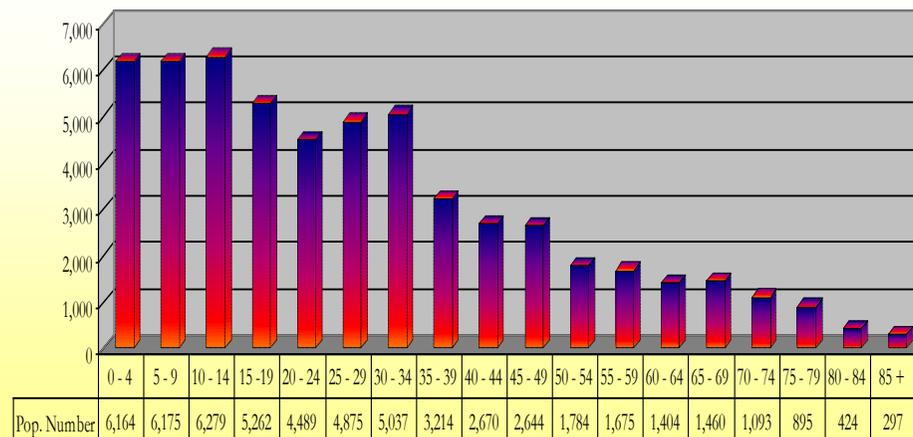
Source: Census 2011

There are various factors that may have contributed to the situation of low education profile in Bela Bela such as the people not having any funding to further their education and this can also be exacerbated by the fact there is a lack of adequate tertiary institutions within the municipal area thus further limiting further education to only the few who can be considered as privileged. At the present moment there is only one (1) private educational institution that offers tertiary training within Bela – Bela (i.e. Sondela Academy). This tertiary institution currently provides training in Tourism (Guiding and Hospitality), Nature Conservation and Technical Courses. It can be recommended that this training institution be supported to expand in terms of number of learners it can absorb as well as the training courses that are offered.



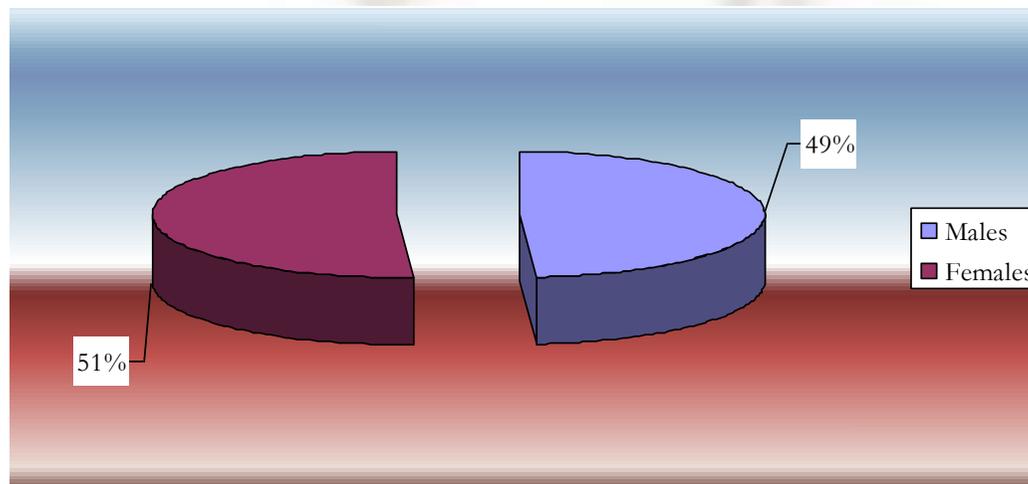
## POP DYNAMICS: AGE AND GENDER

Population Breakdown By Age



### **Implications**

- 33% Children Pop. (0 -14 yrs)
- 35% Youth Pop. (15 – 34 yrs)
- Implies that Government Capital Expenditure and Investments should focus on Skills Development, Social Facilities and Creating an enabling environment for Job Creation



### **Implications**

- Confirms with national trends that the dominatory rural areas constitute mainly women in terms of population.
- Implies that the Developmental Agendas should target women empowerment.

### 6.1.4. Economic Development: Size and Structure of the Local Economy

Bela-Bela has a relatively small local economy with an economic value of production of only R1.8 billion in 2010 (at constant 2005 prices, as projected). There are several large property developments in this municipality. Trade and tourism activities contribute significantly to local economic production. The



agriculture sector in Bela Bela makes larger relative contribution to the local economy than most other municipalities in Limpopo. The table below is an indication of various contributions towards the economy of Bela Bela

**Table: 36** The composition of Bela Bela's Gross Domestic Product (GDP)

Sector	2010	2011	2012	2012 - %
Agriculture, forestry and fishing	93	89	90	5
Mining and quarrying	85	82	88	4.9
Manufacturing	40	38	39	2.1
Electricity, gas and water	71	68	71	3.9
Construction	100	112	113	6.2
Wholesale and retail trade, catering and accommodation	310	284	288	15.9
Transport, storage and communication	182	176	184	10.1
Finance, insurance, real estate and business services	593	594	602	33.2
Community, social and personal services	87	84	84	4.6
General government	245	244	253	14
<b>Total</b>	<b>1807</b>	<b>1770</b>	<b>1812</b>	<b>100</b>

Source: Quantec & UE calculations, 2012

Figure 8 above is an indication of the performance of Bela Bela in the Waterberg Economy. It should also be noted that figure 8, uses the traditional model of economic indicators which does not specifically group the tourism activities as one sector. The indicators that are closely associated with tourism in the context of figure 8 above includes Transport (10.1%) and Wholesale (15.9%) which accounts for a 26% contribution to the economy of Bela Bela.



#### 6.1.4.1. TOURISM

Tourism is one of the largest and fastest growing industries with the potential of becoming the focal point of the emerging economy in Bela Bela Municipality. The principal attraction to Bela Bela today is clearly its Natural Hot Springs. This spring water rises to the surface at a temperature of 53 degrees centigrade, is rich in limestone minerals. These springs is attracting thousands of visitors who come to town to enjoy the healing qualities of the waters. Apart from being one of South Africa's prime tourism destinations, Bela Bela is also an important farming and game management and business hub.

The region is a vibrant tourist centre located just over one hour from Pretoria and a wonderful weekend destination for all who seek to escape to the tranquillity of the African bushveld. The area was onced rich in wildlife, has been restocked within vast conservancies where all the game species can now be viewed from custom game vehicles. These estates offer a wide range of activities from night drives, game walks and testing hiking trails. Golfing and adventure sports' centres have also been established for the adventure enthusiast.

*Some of many tourist attraction include historical and modern sites:* **Boer trekker**, led by **Andries Pretorius**, passed through the area in the 1800's. His wife **Christina** is buried in the town. A well restored **Anglo-Boer War** blockhouse has been preserved.a short distance from the town is **Buyskop** where **Conrad Buys** and his commando withstood a siege; the stone from this site was used to construct the **Union Buildings in Pretoria**. On the Springbok flats to the east of town is the hill called **Modimolle**, a place of special significance to the people. In the town visit the **African Craft Market** where traders offer the wood, mental and stone art from many areas of Southern Africa.

Today the region faces exciting new challenges as development brings fresh business and employment opportunities to cater for the ever increased numbers of tourist to the region, who come to enjoy the warm bathsand many facilities offered. Here you will be welcomed by people who share in a passion to create, in this small corner of Africa, a place that you can call home.

The Bela Bela municipal area also is very strategically positioned w.r.t. major cities in South Africa. The supply of accommodation is made up of game lodges, guest houses, hotels,,hunting facilities, holiday resorts and camping sites.

The most significant tourism attractions of the area can be classified into three clusters:

##### **Rust de Winter**

There is an initiative by Gauteng Provincial Government (i.e. The Dinokeng Integrated Tourism Initiative) which should stimulate flows of new visitors into the southern tip of Limpopo province with various secondary benefits for Bela-Bela Municipality. There are plans for huge new reserves which will offer a big five, as well as a circuit of cultural centres. The relevance of the Dinokeng project is that Rust De Winter Village, Rust De Winter Nature Reserve and the section of the Limpopo province situated to the east of Pienaarsrivier, were an integral part of the feasibility study and have been included as key development sites. The nature reserve will be incorporated into the Big Five Reserve and two up-market lodges will be located along the western shore of the Dam. The low environmental sensitivity of the reserve and the close proximity to the Gauteng market makes Rust de Winter an ideal destination. The vision for Rust De Winter, as conceptualized in the Maser Plan, is exciting and innovative and could impact positively on tourism within Bela Bela Municipality.



### **Aventura Resort and lodges in the vicinity of Bela Bela Town**

Bela Bela is Northern Sotho for “Boiling – Boiling” and the name of the town is synonymous with the town’s world famous hot water springs, which were discovered in the 1800’s. The town was previously also known by the name Warmbath. Bela-Bela Town is one of the most popular health and holiday resort towns in South Africa, which owes its origin to the hot mineral springs that bubble at about 22 000 litres per hour with a temperature of around 53°C. The natural hot water is rich in sodium chloride, calcium carbonate and other salts that are believed to have healing properties.

### **Bonwapala, Kaya-Ingwe, Mabula, Mabalingwe, Sondela and others**

The third cluster of tourism attractions in the Bela Bela Municipality as identified in the Tourism Development Strategy is this cluster. These areas are well developed already and the identified potential markets are domestic and international.

The main opportunities that are still there to further redevelop and advance the tourism industry in a manner that can best benefit Bela Bela and its community can be summarized as follows:-

- Institutional Development – Develop a comprehensive tourism strategy, Encourage establishments to apply and maintain star grading, Develop accurate intelligence data, Develop a BEE strategy, Develop policy on Second Economy and Establish properly constituted forums for both the hawkers and Flea-market.
- New Product Development - Explore medical tourism, Further develop sport / adventure tourism, Train station, Increase local content in product, Manufacture products for sport industry and Diversify product offering.
- Skills development – train the emerging tourism entrepreneurs.

### **6.1.4.2. AGRICULTURE**

Even though agricultural related activities have decreased in the Bela Bela Local Municipal area the following crops are still produced in large quantities for local consumption and exports:

- Maize (Radium)
- Cotton (Bela Bela)
- Tobacco (Rust de Winter Area)
- Sunflower (Radium Area)



- Cattle, sheep, goat, horse and poultry farming (throughout the municipality)
- Flowers and roses (various locations)
- Vegetables crops; and
- Various fruit types including grapes, citrus and peaches.

The agricultural sector in Bela Bela should also be considered as economically important particularly because it provides rural residents work as farm labour. However, this sector in many cases is characterized by very poor working conditions and wages are notoriously low with the existence of underemployment. Nevertheless in economic terms the agricultural sector has extensive backward and forward linkages, thereby contributing tremendously towards the overall development and existence of other sectors. This relates mainly to the inputs received from various sources to the agricultural sector (backward linkages) as well as output from the agricultural sector to various other sectors and users (forward linkages).

In terms of the weather conditions, Bela Bela comprises of temperatures between 20-29°C, with the average rainfall between 520 – 650 mm per annum. There are black and red clay soils of medium to high potential in the Springbok flats. Sandy, red soils and wetlands cover the rest of the area. Vegetable crops include the following: Squash butternut, Squash hubbarb, Onions, Watermelons, Cabbage assorted, Sweet Corn, Pumpkin Grey, Pumpkin White, Beetroot, Carrots, and Peppers. Fruit types include the following: Grapes, Citrus, and Peaches. Other crops include: Maize, Cotton, Millet, Tobacco, Lucerne, Cowpeas, Groundnuts, Wheat, Jugebeans, Chinabeans and Sunflower.

Due to the various crops produced, production systems vary widely. Although the trend is changing the whole industry is still characterized by a high unskilled labour input and a serious lack of middle management capacity. In the commercial estate farming the competitiveness of commercial production will be enhanced through appropriate skills development programmes at all levels and through infrastructure development. Access to water for irrigation is particularly important, but feeder roads to production areas and arterial roads to markets are just as important.

The agriculture sector is by its nature one of the most labour intensive industries, however, this ability to create jobs has decreased in recent times and there is evidence that the sector has even shed jobs. The main reasons can be attributed to the following:

- **Mechanization** – As with most other sectors, there is a trend towards mechanization (e.g. precision farming) in order to increase production output (per hectare).



- **Availability of labour** – There are claims that those people that have access to some form of social grant, may find the agriculture sector less attractive as they can probably get a similar, or very close to, a similar income through the social grant. As such, they may either withdraw their labour effort, or only offer it partially, which presents practical problems for the farmer.
- **Effects of ESTA** - The Extension of Security of Tenure Act (No. 62 of 1997) (ESTA) stipulates that farm labours that has worked on the farm for longer than 10 years and is 60 years and older, has a right to stay on the farm. Some of the farmers are trying to avoid this by employing less people.

The main conclusion is that the agriculture sector will play an increasingly important role to secure food security to the South African population, therefore making it a key sector in the economy. It is therefore important that all land be used productively.

#### **6.1.4.3. MINING**

The contribution of the mining sector towards economic development of Bela-Bela is not highly significant. There is only one (1) mine (i.e. NAMCO which mine Industrial Diamonds) that exists within Bela Bela. This mine is located on the southern parts of municipal area and approximately six (6) kilometers to the south east of Radium. Although diamonds are found on the existing mining activity the previous research undertaken as part of the past IDP reviews revealed that the mineral occurrences that existed in Bela Bela for mining resources and precious metals (i.e. gold and diamonds) is of a very low grade and potential to such an extent that it cannot be considered probable that these minerals can be mined within the next 20 – 50 years. Other metals that are found on a limited scale include manganese, copper, tin, cobalt and the supply of calcite, refractory clay and fluorspar is sufficient. The distribution of limestone industrial mineral is small, with a medium scale supply of sandstone and clay which is used to manufacture the bricks within the area.

#### **6.1.4.4. TRADE AND COMMERCE**

The performance of Bela Bela in terms of trade and commerce can be considered to be at its infancy stages with the main CBD that is still developing with a wide range of retail outlets, business services and financial institutions. The number of businesses within Bela Bela is increasing with an increase in the number of players in major retailing (i.e. motor retailing) as well as the large construction and building material supplies.

#### **6.1.5. SMME DEVELOPMENT AND THE SECOND ECONOMY**

The SMME sector has a potential to revive stagnating economies and reduce poverty. Unfortunately there are no records of the SMME's contribution to the economy of Bela Bela as most of the activities cut across economic sectors while some are aligned to survivalists involving vending at taxi ranks and along pavements. Most of the SMMEs and second economy activities are in trade and wholesale, arts and craft, utility services and transports. These activities can be mainstreamed to the existing well performing first economy e.g. mainstreaming the arts and craft street vendors to the existing tourism market. This would require the vigorous efforts by the municipality and provincial government to come up with the creative ways of supporting the development of SMME.



The LED Strategy for Bela Bela (2008) indicated that the informal sector in Bela-Bela can be divided into two groups namely the hawkers that are located at the entrance to Bela-Bela township, and the flea market which is located at Checkers in the CBD area. The hawkers were provided with a few shelters at the main entrance to Bela-Bela Township where there is high traffic volume. The shelters are supposed to provide interim space until the hawker has developed the enterprise to such an extent that he needs larger premises. To date, none of the hawkers have achieved this, which can be ascribed to a number of factors such as:

- i. Severe limitations on their potential mark-up for the following reasons:
  - The clients have the option to buy the same commodities at the shops located in Warmbaths town, where there is more variety at lower prices.
  - In some cases, the farmers (from whom hawkers buy the fruit and vegetables) sell the same products next to the hawkers at the original purchase price.
- ii. There is virtually no differentiation in the products offered. As a result, turnover and profit levels are very low and the enterprises can be considered as survivalist.
- iii. The shelters are not provided with any services, which present practical problems such as sanitation.
- iv. The hawkers store their goods in the shelters which pose the risk of theft.
- v. Most of the entrepreneurs have no basic business skills such as cashflow management.

The flea market entrepreneurs construct their own shelters. They either manufacture the commodities themselves, or purchase it from suppliers. Their primary market differs from the hawkers as they do not target the local market, but the tourists visiting the area.

Challenges include the following:

- i. The area is not serviced.
- ii. Due to the lack of proper storage facilities, they have to take all their commodities with them at the end of each day, which pose major logistical problems.
- iii. Although they are well located in terms of the through-flow of tourists, very few tourists know about them and stop at the market (i.e. in most cases, the tourists will drive past to their destinations).
- iv. Flea markets tend to offer the same products and by the time the tourists have arrived at Bela-Bela, chances are very high that they would have visited similar flea markets elsewhere. The goal should therefore be to develop a unique product.
- v. Similarly to the hawkers, very few have basic business skills.

#### **6.1.5.1. MONITORING OF JOB CREATION**



On **monitoring of job creation** the municipality is able to report that over **45 temporary jobs** from private development. Over **645 temporary jobs** created by Limpopo provincial government departments, which includes over 600 on the EPWP by the provincial Department of Roads and Transport, 35 by the Department of Local Government of Housing on the construction of RDP Houses, and 10 by the Department of Public Works/Sports Arts and Culture on the construction of Clinic at Rapotokwane. Municipal projects/initiatives accounts for over **176** temporary jobs arising from the following projects/activities: Testing ground(7), Cleaning of Stormwater(32), Cleaning of paved roads(33), Technical Services Contract workers(52); Upgrading of Voltage(10), Road Paving Phase 3(30), and Resealing of Chris Hani Drive(12). One of the private sector initiatives processed through the Town Planning and Building Control was to create over **45 temporary jobs** during construction, which started in April 2012 and ended in August 2012. Department of Public Works also built a Tribal Office in Rapotokwane. The project was able to create 44 jobs. Among the said number, 17 males and 27 females were employed. The total number of Youth employed was 21. People with disability were not employed.

## 6.2. OVERALL LED CHALLENGES

Priority	Ward number (Area in the ward)	Challenges/Issues
Local Economic Development	Affects all municipal wards	Local economy benefit does not benefit the local community
	Ward 8 (Masakhane)	Lack Health inspectors to visits shops that sells product that are expired



	Affects all municipal wards	No development for other business activities (Mall)
	Affects all municipal wards	EPWP temporary workers are not permanently employed in the municipality.
	Affects all municipal wards	Tender processes and procedures are not transparent
	Affects all municipal wards	Contracted services for security is not employing local people
	Affects all municipal wards	Lack of information on LED (training, workshops, skills development etc.)
	Affects all municipal wards	Limited development of SMME's & Cooperatives
	Affects all municipal wards	Complicated procedure to acquire loans for SMME's
	Affects all municipal wards	Community members are not empowered with basic computer literacy and work based ICT skills
	Affect all municipal wards	Procurement policy does not benefit the local people
	Affect all municipal wards	High level of unemployment (mostly youth)
	Ward 3 (ward based people are not employed on the road paving projects) Ward 4 ( Ext 5, 8 & informal settlements) Ward 5 (affect all business people in the ward) Ward 7(affect all business people in the ward) Ward 7(affect all business people in the ward)	Capital projects do not benefit the local people within a ward



	Ward 1 (affect all sections)	Sustainable projects/initiatives are limited (farming, agriculture, business managerial skills, etc)
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**In addition to the above challenges, the following challenges are identified as key to the development of the local economy:**

The key challenge lies to the fact that the benefits of this sector has not mainstreamed Broad Based Black Economic Empowerment (BBBEE) and its success has not reflected any impact to deepen prosperity by the emerging SMMEs since it has mainly been private sector or investor driven. The additional constraints that hampers the further development of the Bela-Bela tourism industry is the lack of a shared vision for tourism. As a result, the effort is fragmented, with each establishment pursuing its own goals, rather than working towards a shared vision. Although the industry has the proven potential to make a meaningful contribution to an economy, the following observations must be noted with specific reference to Bela-Bela:

- i. Not all product owners belong to the Tourism Association, which implies a “silo” approach with each owner pursuing his own goals and market segment instead of working together towards a shares goal.
- ii. A lack of tourism intelligence (e.g. the number of visitors, their demographic profile, length of stay, spend, etc.).
- iii. Very few of the facilities are star graded.
- iv. Illegal signage along the roads spoils the area.
- v. Total lack of progress with BEE (at best, the establishments are compliance driven) – also a lack of knowledge and understanding of the Tourism BEE Charter.
- vi. Huge leakages with establishments not buying local (minimize the potential multiplier effect).
- vii. Potential market segments are not developed (e.g. medical tourism).
- viii. Too much emphasis on “Eurocentric” markets whereas facilities too expensive for local communities.



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## 7. FINANCIAL VIABILITY AND MANAGEMENT

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### *Why this KPA? Improve Municipal Financial Planning and Management System and Practice*

The Budget and Treasury under the leadership of the Chief Financial Officer has been able to support the Municipal Manager in assisting him in the administration of municipal bank accounts and in the preparation and implementation of the municipality's budget. The Municipality have also been in a position to advise other senior managers in carrying out their delegated powers in terms of the Municipal Finance Management Act. Over and above that, the municipality have been able to discharge fiduciary duties such as accounting, analysis, financial reporting, cash management, financial management.

The 2012/2013 financial year has been a very challenging year for the Bela-Bela Local Municipality. The special Council meeting held on the 13 March 2013, to adopt the adjustment budget for 2012/2013 noted the decision by the Minister of Finance on the 12 December 2012, to invoke section 216(b) of the Constitution of the Republic and stop all conditional and unconditional grants to the municipality due to various instances of non-compliance with the Municipal Finance Management Act (no 56 of 2003) and other legislations.

In this Council meeting decisions were taken to recommit Council to ensure that compliance with all laws and regulations governing local government is achieved without fail. Council resolved to immediately develop a long-term financial plan that will inform the financial strategies that should guide the municipality, now and in the future, in practicing sound financial management. In preparation for this plan, the budget committee has taken note of the following strategic decision that underpins MTREF 2013/2014. It is expected that this decisions will be incorporated into the long term financial plan;

- a) The municipality needs to focus on its core functions. During the compilation of 2013/2014 budget the Mayor, Chairperson of Finance Committee, Portfolio Councillors in conjunction with the Heads of Departments, scrutinised the budget to affect all possible savings;
- b) The need to maximise income through effectiveness and not necessary rates and service charge increases was again emphasised. Targets must be determined in certain cases;
- c) A separate income enhancement exercise needs to be developed to determine whether all consumers are billed and are contributing to the municipality's income;
- d) Sufficient provision for debtor's impairment should be made in the 2013/2014 operating budget. The writing off of bad debt will also be scrutinized to ensure that this is done within proper credit control measures;
- e) Provision should be made for a contribution to the capital replacement reserve (CRR) in the 2013/14 operating budgets;
- f) The policy relating to capital contributions must be developed to ensure that the municipality does not subsidise developers in terms of infrastructure developments;
- g) Greater emphasis must be put on cash management to improve liquidity;
- h) All attempts need to be made to maximise National and Provincial Government grants to fund capital projects;



- i) The marketing of available land is being reconsidered in an attempt to improve the sale of land and its related social, economic and community developments.

The 2012/13 adjustment budget in March 2013 again proved that the ability of Council to reduce costs is limited due to the fact that the fixed cost component of the operating budget exceeds the variable costs by far. The 2012/13 adjustments budget nonetheless laid the basis for this 2013/14 draft budget.

In spite of the abovementioned challenges, the municipality, with the exception of electricity sales and water, managed to restrict all tariff increases to single digit increases with an average of 8%.

National Treasury issued MFMA Circular No. 66 on 24 January 2013 providing guidance to municipalities on their 2013/14 budgets and Medium Term Revenue and Expenditure Framework (MTREF). Circular 66 was followed up by Circular no. 67 dated 12 March 2013. Circular No. 66 & 67 reminds us of the key focus areas for the 2013/2014 budget process, and that it must be read together with MFMA Circulars no. 48, 51, 54 and 55. It is essential reading material in order to understand the background to this budget.



**7.1. Analysis of the current financial status of the Financial Viability: taking a preliminary view of the Bela-Bela’s assumptions and challenges into account reveals:**

RATIO	Scoring Indicator	AFS	AFS	AFS	AFS	Budget	Budget	Budget	Budget
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
<b>Working Capital Ratios</b>									
Current Ratio	1.0	0.28	0.35	0.38	0.54	0.56	0.32	0.26	0.24
Cash Coverage Ratio	3	-0.35	-0.52	-1.01	-0.21	-1.39	-1.95	-1.88	-1.88
Gross Debtors to Annual Revenue	8.30%	69.9%	74.8%	75.6%	70.2%	61.2%	76.4%	89.3%	100.9%
Gross Debtors Days	30	255.0	272.9	276.1	256.3	223.4	278.8	325.9	368.3
Net Debtors to Annual Revenue	8.30%	9.8%	10.0%	16.3%	14.7%	12.4%	11.2%	10.3%	9.4%
Net Debtors Days	30	35.7	36.5	59.5	53.6	45.4	41.0	37.5	34.2
Annual Collection Rate	90%	30.1%	82.4%	91.2%	90.5%	98.3%	91.5%	80.5%	80.7%
Debtors Impairment		21.3%	14.9%	14.1%	8.3%	1.7%	21.1%	19.5%	19.3%
Creditors Payment Period	30	77.2	25.3	74.8	48.0	37.3	44.6	44.6	45.1
<b>Expenditure Efficiency Ratios</b>									
Cost of Capital (Int & Depr) to Total Operating Expenditure	15%	9.2%	6.7%	19.3%	15.2%	1.5%	3.5%	3.4%	3.5%
Personnel Costs (Councillors Incl.) to Total Operating Expenditure	30%	29.3%	36.4%	29.6%	29.2%	34.2%	30.4%	31.0%	31.1%
Personnel Costs (Councillors excl.) to Total Operating Expenditure	30%	29.3%	36.4%	29.6%	29.2%	32.2%	28.8%	29.4%	29.6%
Personnel Costs(Councillors Incl.) to Total Operating Revenue	30%	29.3%	33.8%	35.0%	30.0%	30.7%	32.7%	31.8%	30.6%
Personnel Costs(Councillors excl.) to Total Operating Revenue	30%	29.3%	33.8%	35.0%	30.0%	28.9%	30.9%	30.2%	29.1%
Total Operating Expenditure to Total Operating Revenue		99.8%	92.8%	118.5%	102.8%	89.6%	107.6%	102.7%	98.4%
Repairs and Maintenance to Property, Plant and Equipment and Other Assets	12%	4.7%	5.9%	0.6%	1.4%	0.0%	1.0%	1.0%	1.1%
<b>Budget Implementation</b>									
Operating Expenditure Budget Implementation Indicator	> 100% or < 95%	#DIV/0!	107.8%	130.8%	109.4%				
Operating Revenue Budget Implementation Indicator	> 100% or < 95%	#DIV/0!	114.2%	103.1%	118.0%				
Capital Expenditure Budget Implementation Indicator	> 100% or < 95%	#DIV/0!	128.9%	98.5%	62.0%				
Service Charges and Property Rates Revenue Budget Implementation Indicator	> 100% or < 95%	#DIV/0!	109.3%	104.8%	140.6%				
<b>Debt Ratios</b>									
Non Current Liabilities to Revenue	45%	10.7%	25.6%	23.3%	20.6%	18.3%	17.4%	16.6%	15.8%
Total Debt to Annual Operating Revenue	45%	11.8%	12.4%	12.0%	13.0%	4.8%	13.9%	17.7%	16.4%
Net Asset Position	50%	52%	58%	12.1%	12.4%	11.1%	14.9%	17.2%	18.0%



**The high level analysis reveals, amongst others, the following:**

- A Revenue Enhancement Strategy should be considered in order to reduce the significant amount of revenue that is currently not being collected;
- Although Debt Impairment is projected to improve over the medium term, the Gross Debtors to Annual Revenue reflects an increase, meaning that the improvement in the Debt Impairment ratio is merely from an accounting perspective, and should not be viewed from a collection perspective;
- The Municipality should aim towards the establishment of a cash reserve equivalent to three (3) month's Operating Expenditure in the long term;
- However, due to the projected payment levels and balance between expenditure and available revenue, the Cash Coverage Ratio of -1,39% in 2013/14 implies that expenditure will have to be funded through utilisation of Cash Reserves or Creditors Payment periods will to increase;
- Repairs and Maintenance are significantly under budgeted;
- The lack of preventative maintenance will ultimately result in assets not being utilised to their full service potential and elevated replacement costs within a shortened timeframe;
- The budget implementation ratios indicates that more care should be given to budgeting and planning; and
- The purpose of the budget process loses its credibility as a strategic plan if projections are not in line with envisaged activities and outcomes.

Given the complexity of the challenges and legacy issues the following risks needs to also be noted and mitigated in the planning process

**NOT JUST A NUMBERS GAME**



These will all have to be reviewed as there are constant changes to planned vs actual performance – we collectively need business unusual

**7. 2012/13 SUMMARY OF GLOBAL BILLING**

<b>Year to Date 2012/2013</b>			
	<b>Billing</b>	<b>Payments</b>	<b>%PAYMENT/BILLING</b>
INTEREST	R 9 474 132.24	R 1 778 571.64	18.77
WATER	R 17 061 196.18	R 9 489 591.27	55.62
CONVENTIONAL ELECTRICITY	R 38 592 389.44	R 31 527 179.15	81.69
RENTAL CHARGES	R 203 868.63	R 322 997.94	158.43
RATES	R 33 189 068.13	R 24 537 944.86	73.93
REFUSE	R 4 729 299.85	R 3 396 126.61	71.81
SEWERAGE	R 5 418 588.14	R 4 084 028.90	75.37
VAT	R 9 329 097.59	R 7 094 294.09	76.04
<b>SUB TOTAL</b>	<b>R 117 997 640.20</b>	<b>R 82 230 734.46</b>	<b>76.46</b>
PREPAID ELECTRICITY		R 31 741 076.59	
<b>TOTAL</b>		<b>R 113 971 811.05</b>	

**7.2. FINANCIAL OVERVIEW OF THE 2013/14 MTREF**

This section provides an overview of the Bela-Bela Municipality's 2013/14 to 2015/16 MTREF. It focuses on the billing and revenue environment of the municipality, the expenditure framework includes an assessment of how the budget links with the national and provincial government contexts along with a review of the fiscal position of Bela-Bela Municipality.

**Operating Revenue Framework**

For Bela-Bela municipality to continue improving the quality of services provided to its citizens, it needs to generate the required revenue levels. In these tough economic times, strong revenue management is fundamental to the financial sustainability of the municipality. The reality is that the municipality is faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Continuous engagements with key stakeholders, particularly farmers and business, to collect outstanding debt and improve current collection levels;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;



- The municipality’s Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality’s Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

The following table is a summary of the 2013/14 MTREF (classified by main revenue source):

**Table 1 Summary of revenue classified by main revenue source**

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Revenue By Source</b>											
Property rates	2	34,484	37,782	37,397	39,806	65,862	65,862	65,862	72,119	78,249	84,900
Property rates - penalties & collection charges						-					
Service charges - electricity revenue	2	45,373	53,440	70,399	68,619	67,955	67,955	67,955	77,129	84,842	93,326
Service charges - water revenue	2	8,962	9,671	18,754	12,590	18,500	18,500	18,500	20,296	22,325	24,558
Service charges - sanitation revenue	2	5,434	5,885	6,475	6,646	6,646	6,646	6,646	7,260	7,986	8,785
Service charges - refuse revenue	2	5,040	5,988	5,947	6,304	6,304	6,304	6,304	6,903	7,594	8,353
Service charges - other					695	231	231	231	430	473	520
Rental of facilities and equipment		300	229	1,205	858	346	346	346	214	236	259
Interest earned - external investments		79	97	134	200	25	25	25	356	392	431
Interest earned - outstanding debtors		7,274	6,471	9,479	8,117	9,500	9,500	9,500	9,785	10,764	11,840
Dividends received						-	-	-			
Fines		1,671	1,228	1,197	2,000	1,650	1,650	1,650	3,600	3,960	4,356
Licences and permits		7,615	7,201	8,540	8,600	8,600	8,600	8,600	8,750	9,625	10,588
Agency services					471	471	471	471			
Transfers recognised - operational		30,471	40,992	42,039	48,258	48,973	48,973	48,973	53,097	57,870	66,702
Other revenue	2	927	1,451	7,867	5,427	617	617	617	4,970	5,467	6,014
Gains on disposal of PPE					4,680	4,680	4,680	4,680			
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>147,629</b>	<b>170,433</b>	<b>209,435</b>	<b>213,271</b>	<b>240,360</b>	<b>240,360</b>	<b>240,360</b>	<b>264,909</b>	<b>289,781</b>	<b>320,631</b>

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2012/13 financial year, the adjusted revenue from rates and services charges totalled R165.4 million or 68.9 per cent. This increases to R184.1 million, R201.4 million and R220.4 million in the respective financial years of the MTREF. A notable trend in the total percentage revenue generated from rates and services charges is that it increases from 68.9 per cent to around 70.0 per cent during the 2013/14 MTREF. This growth can be mainly attributed to the increased share that the sale of electricity contributes to the total revenue mix,



which in turn is due to rapid increases in the Eskom tariffs for bulk electricity. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality.

Operating grants and transfers totals R48.9 million in the 2012/13 financial year and steadily increases to R177.8 million over the 3-year MTREF. Note that the year-on-year growth for the 2013/14 financial year is 8.7 per cent, 8.8 per cent in 2014/15 and then a fairly large increase of 15.1 per cent in 2015/16. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

**Table 2 Operating Transfers and Grant Receipts**

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>										
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		<b>36,036</b>	<b>37,435</b>	<b>41,621</b>	<b>48,958</b>	<b>49,473</b>	<b>49,473</b>	<b>53,097</b>	<b>57,870</b>	<b>66,703</b>
Local Government Equitable Share		27,123	35,685	39,329	45,108	45,108	45,108	48,639	54,226	62,905
Finance Management		1,000	1,000	1,228	1,500	1,500	1,500	1,550	1,600	1,650
Municipal Systems Improvement		7,350	750	787	800	800	800	890	934	967
Water Services Operating Subsidy		563		277	130	130	130			
EPWP Incentive					700	1,000	1,000	1,000		
MIG Operational					720	935	935	1,018	1,110	1,181
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
MIG Operational										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Operating Transfers and Grants</b>	5	<b>36,036</b>	<b>37,435</b>	<b>41,621</b>	<b>48,958</b>	<b>49,473</b>	<b>49,473</b>	<b>53,097</b>	<b>57,870</b>	<b>66,703</b>

As table 2 above shows, operating grants increase from R48.9 million in 2012/13 to R53.0 million in 2013/14, R57.8 million in 2014/15 and R66.7 million in 2015/16. These allocations are in line with allocations in the 2013/14 annual Division of Revenue Act. Of importance to note is that no grants were allocated from the provincial government and the district municipality.



Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of both Eskom and Rand Water bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's electricity and in these tariffs are largely outside the control of the municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the municipality has undertaken the tariff setting process relating to service charges as follows.

### ***Property Rates***

In the 2013/2014 financial year, the property taxes paid by owners will increase by only 13.5%, whilst total rates income will increase by 9% as a result of projected growth due to natural growth and completed developments to be included in the income base. The increase in rates tariffs is attributed to the unbundling of some categories of properties that the municipality have, so in real terms the increase is 5.6%. Rates rebates to residential areas and bona fide farmers are also available as per the requirements of the amended property rates policy, to qualifying ratepayers.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The implementation of these regulations was done in the 2008/09 budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations in the revised Property Rates Policy are highlighted: **(Lerato to clarify further/ confirm)**

- The first **R15 000** of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R35 000 reduction on the market value of a property will be granted in terms of the municipality's amended Property Rates Policy;
- **35 per cent rebate** will be granted on all residential properties (including state owned residential properties);
- 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy;
- For pensioners, physically and mentally disabled persons, a maximum/total rebate of 50 per cent (calculated on a sliding scale) will be granted to owners of rate-able property if the total gross income of the applicant and/or his/her spouse, if any, does not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year. In this regard the following stipulations are relevant:
  - The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;
  - The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension;



- The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
- The property must be categorized as residential.

The Municipality may award a 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport. The owner of such a property must apply to the Chief Financial Officer in the prescribed format for such a grant.

### ***Electricity***

According to NERSA, the inclining block rate tariff structure is commonly used to charge for electricity usage. The feature of this tariff structure is that the more a consumer uses, the higher the average price. The objective of the inclining block tariff is to provide protection for lower usage customers against high price increases resulting in a reduction in tariffs to these customers. This means that higher consumption customers will see increasingly punitive charges based on their electricity usage. The municipality is implementing the directive from NERSA as part of the Municipality's Licensing Agreement.

Council's attention is further drawn to the fact that the proposed electricity tariff is prescribed at 7% whereas the increase in electricity bulk purchases for the 2013/2014 financial year is also 7% as approved by NERSA (National Electricity Regulator of South Africa) for implementation by all municipalities.

### ***Water***

Taking cognizance of the plight of the poor and the affordability of basic services, the scale of 0 – 30 kl was increased with only 5.6%. The average tariff increase for the rest of the consumptive water scales is 13 %.

### ***Sewerage (Sanitation)***

The proposed increase in this tariff is 5.6%. This tariff increase above is prescribed by circular 66 from National Treasury.

### ***Refuse (Solid Waste)***

The solid waste tariffs were modelled to give effect to the principle of the service charge being cost reflective as the service cannot be cross-subsidized. It is proposed that the tariff increases by 5.6% as a result of the before mentioned. The very nature of this tariff does not lend it to financing the expansion of the landfill site.

### ***Debt Management***

The municipality is currently executing all credit control and debt collection procedures as required in the Credit Control and Debt Collection policy approved by Council. These internal procedures followed include the disconnection of services where there are services that can be disconnected, the issuing of final notices, the conclusion of reasonable agreements where the settlement of the accounts are not possible and also the follow up on defaulting debtors not honouring arrangements.

The municipality continuously enforces the above procedures to ensure that debt which is collectable is collected and all debt that is regarded as not recoverable should be written off. The municipality will also promulgate the Credit Control and Debt Collection By-Law before the beginning of the new financial year to strengthen the internal credit control and debt collection procedures through handing over of all debt over 90 days to the appointed attorneys. A zero tolerance approach will be followed where consumers are able to pay for services, as this indirectly denies paying consumers the level and standard of service that they are entitled to.



### Operating Expenditure Framework

The budget sees an increase in annual operating expenditure from R231.4 million in 2012/2013 adjusted budget to R305.9 million in 2013/2014, excluding non-cash item totalling R48 480 741. This 32.2% increase is primarily due to increases in several expenditure categories, examples which are included in the table below:

The municipality's expenditure framework for the 2013/14 budget and MTREF is informed by the following:

- Personnel cost and Councillor remuneration increases informed by the decisions of the SALGA Bargaining Council and the Remuneration of Public Office Bearers Act;
- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue except for non-cash provisions) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- Strict adherence to the principle of *no project plan no budget*. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2013/14 budget and MTREF (classified per standard):

**Table 3 Summary of operating expenditure by standard classification item**



**BELA BELA LOCAL MUNICIPALITY**

**2013/14 DRAFT IDP**

Standard Classification Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Expenditure - Standard</b>										
<b>Governance and administration</b>		<b>61,522</b>	<b>95,363</b>	<b>99,071</b>	<b>84,626</b>	<b>113,040</b>	<b>113,040</b>	<b>154,916</b>	<b>163,723</b>	<b>172,706</b>
Executive and council		46,687	44,759	10,728	12,265	12,848	12,848	13,832	14,565	15,347
Budget and treasury office		14,835	50,604	71,380	37,916	64,553	64,553	101,606	107,240	112,830
Corporate services		-	-	16,964	34,446	35,639	35,639	39,478	41,918	44,529
<b>Community and public safety</b>		<b>2,086</b>	<b>2,535</b>	<b>19,657</b>	<b>10,233</b>	<b>14,078</b>	<b>14,078</b>	<b>17,041</b>	<b>17,980</b>	<b>19,063</b>
Community and social services		1,808	2,495	8,831	8,373	8,063	8,063	8,872	9,325	9,891
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		278	39	8,754	1,860	6,015	6,015	8,169	8,655	9,172
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	2,072	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>36,637</b>	<b>48,802</b>	<b>23,479</b>	<b>26,092</b>	<b>19,772</b>	<b>19,773</b>	<b>22,355</b>	<b>23,640</b>	<b>24,983</b>
Planning and development		5,446	5,061	4,959	6,261	5,608	5,608	6,653	7,114	7,608
Road transport		31,191	43,740	18,520	19,832	14,165	14,165	15,702	16,525	17,375
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>48,921</b>	<b>65,861</b>	<b>81,184</b>	<b>84,429</b>	<b>84,515</b>	<b>84,514</b>	<b>99,469</b>	<b>105,299</b>	<b>111,537</b>
Electricity		35,205	50,594	58,365	57,252	60,250	60,250	62,937	65,685	69,674
Water		11,974	14,354	17,405	18,508	17,874	17,874	27,586	30,216	31,900
Waste water management		-	-	637	495	1,233	1,233	506	550	596
Waste management		1,742	914	4,776	8,174	5,157	5,157	8,439	8,847	9,368
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Standard</b>	3	<b>149,166</b>	<b>212,560</b>	<b>223,391</b>	<b>205,381</b>	<b>231,405</b>	<b>231,405</b>	<b>293,780</b>	<b>310,641</b>	<b>328,289</b>
<b>Surplus/(Deficit) for the year</b>		<b>12,293</b>	<b>(32,727)</b>	<b>1,562</b>	<b>25,994</b>	<b>36,229</b>	<b>36,229</b>	<b>(9,524)</b>	<b>127</b>	<b>14,597</b>

**Employee costs**

The budgeted allocation for employee related costs for the 2013/14 financial year totals R88.0 million, which equals 28.8 per cent of the total operating expenditure. This moderates to around 29.0 per cent over the 2014/15 and 2015/16 financial years. The proportion of personnel expenditure to total operating expenditure for the municipality is favourable at just below 30.0 per cent over the medium term. This leaves around 70.0 per cent of operating expenditure available for other major service delivery expenditure items such as bulk water and electricity purchases, contracted services and finance charges. Based on the three year collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of 6.85 per cent for the 2013/14 financial year. An annual increase of 6.4 per cent has been included in the two outer years of the MTREF.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). In this regard, the most recent proclamation of an increase of 7.0 per cent has been taken into account in compiling the municipality's budget.

**Bulk Purchases**



Directive/decision issued by NERSA setting the bulk purchase increase at 8%, whilst the increase on water was estimated at 13% as the bulk purchase charge.

### ***Repairs and maintenance***

The National Treasury Municipal Budget Circular number 66 for the 2011/2012 MTREF stated that municipalities must “secure the health of their asset base (especially the municipality’s revenue generating assets) by increasing spending on repairs and maintenance”. The municipality has, over the last two financial years, decreased the investment in repairs and maintenance as its priority. Due to funding challenges, the municipality’s budget for repairs and maintenance is around 2.7 per cent of total operating expenditure. Leadership and management is required to address the critical backlogs in repairs and maintenance. Supporting table SA34c shows the budget for repairs and maintenance over the MTREF.

### ***Contracted Services***

The 8% increase can be attributed to the annual increases in the service level agreements.

### ***Free Basic Services: Basic Social Services Package***

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the municipality’s Indigent Policy. The number of households budgeted to receive a package of free basic services is 4031 in the 2013/14 MTREF. Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table A10 of the MBRR (see attached schedule A - Basic Service Delivery Measurement).

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act. The withholding of equitable share allocation by National Treasury will negatively affect the provision of this social package to the indigents.

### ***Capital expenditure***

The following table provides a breakdown of budgeted capital expenditure by vote:



**Table 4 2013/14 Medium-term capital budget per vote**





For 2013/14, an amount of R19.3 million has been appropriated for the capital expenditure of which 59.1 per cent is for infrastructure in Technical Services department. This increases to 63.1 per cent and 80.3 per cent in 2014/15 and 2015/16 respectively. All the funding for the capital programme is from Municipal Infrastructure Grant (MIG). As mentioned earlier, the municipality did not budget to fund any capital programme from internal funds due to cash flow challenges. Moreover, Council intends to build internal reserves over the medium term for massive capital programme to address backlogs. Finally, the whole capital expenditure is allocated to new infrastructure.

***Annual Budget Tables - Parent Municipality***

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2013/14 budget and MTREF as approved by the Council. Each table is accompanied by *explanatory notes* on the facing page.



**Table 51 MBRR Table A1 - Budget Summary**



**BELA BELA LOCAL MUNICIPALITY**

**2013/14 DRAFT IDP**

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	34,484	37,782	37,397	39,806	65,862	65,862	65,862	72,119	78,249	84,900
Service charges	64,808	74,983	101,576	94,854	99,636	99,636	99,636	112,018	123,220	135,542
Investment revenue	79	97	134	200	25	25	25	356	392	431
Transfers recognised - operational	30,471	40,992	42,039	48,258	48,973	48,973	48,973	53,097	57,870	66,702
Other own revenue	17,786	16,579	28,289	30,152	25,863	25,864	25,864	27,319	30,051	33,056
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>147,629</b>	<b>170,433</b>	<b>209,435</b>	<b>213,271</b>	<b>240,360</b>	<b>240,360</b>	<b>240,360</b>	<b>264,909</b>	<b>289,781</b>	<b>320,631</b>
Employee costs	51,031	58,640	61,212	76,918	74,555	74,555	74,555	88,000	93,720	99,811
Remuneration of councillors	3,856	4,107	4,703	4,698	4,698	4,698	4,698	5,027	5,128	5,230
Depreciation & asset impairment	7,786	38,345	31,266	3,500	3,500	3,500	3,500	7,500	7,575	8,219
Finance charges	2,373	3,220	3,004	2,572	-	-	-	3,100	3,364	3,649
Materials and bulk purchases	36,583	55,877	65,685	54,123	58,371	58,371	58,371	67,515	71,309	75,286
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	47,538	52,371	57,522	63,570	90,281	90,281	90,281	122,638	129,546	136,093
<b>Total Expenditure</b>	<b>149,166</b>	<b>212,560</b>	<b>223,391</b>	<b>205,381</b>	<b>231,405</b>	<b>231,405</b>	<b>231,405</b>	<b>293,780</b>	<b>310,641</b>	<b>328,289</b>
<b>Surplus/(Deficit)</b>	<b>(1,538)</b>	<b>(42,127)</b>	<b>(13,956)</b>	<b>7,890</b>	<b>8,955</b>	<b>8,955</b>	<b>8,955</b>	<b>(28,871)</b>	<b>(20,860)</b>	<b>(7,659)</b>
Transfers recognised - capital	13,831	9,401	15,518	18,104	18,104	18,104	18,104	19,347	21,097	22,435
Contributions recognised - capital & contributed assets	-	-	-	-	9,170	9,170	9,170	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>12,293</b>	<b>(32,727)</b>	<b>1,562</b>	<b>25,994</b>	<b>36,229</b>	<b>36,229</b>	<b>36,229</b>	<b>(9,524)</b>	<b>237</b>	<b>14,777</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>12,293</b>	<b>(32,727)</b>	<b>1,562</b>	<b>25,994</b>	<b>36,229</b>	<b>36,229</b>	<b>36,229</b>	<b>(9,524)</b>	<b>237</b>	<b>14,777</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>19,569</b>	<b>22,308</b>	<b>26,183</b>	<b>25,994</b>	<b>27,274</b>	<b>27,274</b>	<b>27,274</b>	<b>19,347</b>	<b>21,097</b>	<b>22,435</b>
Transfers recognised - capital	13,831	9,401	15,518	18,104	18,254	18,254	18,254	19,347	21,097	22,435
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	5,738	12,907	10,665	7,890	9,020	9,020	9,020	-	-	-
<b>Total sources of capital funds</b>	<b>19,569</b>	<b>22,308</b>	<b>26,183</b>	<b>25,994</b>	<b>27,274</b>	<b>27,274</b>	<b>27,274</b>	<b>19,347</b>	<b>21,097</b>	<b>22,435</b>
<b>Financial position</b>										
Total current assets	17,034	23,679	29,789	24,495	25,004	25,004	25,004	120,787	154,290	143,763
Total non current assets	123,006	793,182	779,801	802,295	803,209	803,209	803,209	815,055	828,451	842,665
Total current liabilities	66,610	54,503	55,231	44,409	44,974	44,974	44,974	75,218	95,161	101,917
Total non current liabilities	41,644	28,637	45,270	47,309	47,309	47,309	47,309	49,521	51,726	54,104
Community wealth/Equity	-	733,720	709,088	735,072	735,930	735,930	735,930	811,102	835,854	830,407
<b>Cash flows</b>										
Net cash from (used) operating	29,214	23,018	17,489	31,067	32,605	32,605	32,605	(6,434)	7,133	21,951
Net cash from (used) investing	(25,226)	(25,031)	(17,365)	(21,314)	(22,229)	(22,229)	(22,229)	(19,347)	(21,097)	(22,435)
Net cash from (used) financing	1,174	1,061	(2,575)	(104)	(104)	(104)	(104)	(97)	(93)	(82)
<b>Cash/cash equivalents at the year end</b>	<b>5,162</b>	<b>4,210</b>	<b>1,759</b>	<b>655</b>	<b>1,278</b>	<b>1,278</b>	<b>1,278</b>	<b>(24,600)</b>	<b>(38,657)</b>	<b>(39,223)</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	(151)	(4,810)	(8,105)	1,544	2,166	2,166	2,166	(23,712)	(37,769)	(38,335)
Application of cash and investments	48,571	17,625	6,639	13,028	9,660	9,660	9,660	(54,969)	(77,567)	(64,279)
<b>Balance - surplus (shortfall)</b>	<b>(48,722)</b>	<b>(22,435)</b>	<b>(14,745)</b>	<b>(11,484)</b>	<b>(7,494)</b>	<b>(7,494)</b>	<b>(7,494)</b>	<b>31,256</b>	<b>39,798</b>	<b>25,944</b>
<b>Asset management</b>										
Asset register summary (WDV)	123,006	793,182	778,912	801,406	802,321	802,321	814,167	814,167	827,563	841,777
Depreciation & asset impairment	7,786	38,345	31,266	3,500	3,500	3,500	7,500	7,500	7,575	8,219
Renewal of Existing Assets	-	-	-	3,174	3,174	3,174	3,174	-	-	-
Repairs and Maintenance	-	9,572	10,555	9,555	5,943	5,943	7,984	7,984	8,493	9,214
<b>Free services</b>										
Cost of Free Basic Services provided	436	-	3,000	3,500	3,500	3,500	4,250	4,250	4,250	4,250
Revenue cost of free services provided	-	-	6,200	9,400	9,400	9,400	11,400	11,400	11,400	11,400
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	13	13	11	10
Sanitation/sewerage:	-	-	-	-	-	-	17	17	14	12
Energy:	0	-	-	-	-	-	-	-	-	-
Refuse:	0	-	-	-	-	-	-	-	-	-



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**Explanatory notes to MBRR Table A1 - Budget Summary**

1. Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasise the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
  - a. The operating surplus/deficit (after total expenditure) is negative over the MTREF. These deficits amount to R28.9 million, R20.94 million and R7.7 million for 2013/14, 2014/15 and 2015/16, respectively;
  - b. The deficits are non cash items comprising of depreciation on unbundled assets and provision for bad debts. Since these are non cash, they will not profoundly affect revenue and expenditure as well as the cash flows of the municipality.
4. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues. In addition, the municipality continues to make progress in addressing service delivery backlogs. It is anticipated that by 2013/14 the water backlog will have been very nearly eliminated.



**Table 6 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)**

Standard Classification Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>	1									
<b>Revenue - Standard</b>										
<b>Governance and administration</b>		73,535	87,021	97,544	119,643	126,765	126,765	137,631	150,886	167,887
Executive and council		-	-	-	-	-	-	-	-	-
Budget and treasury office		73,235	86,792	95,915	118,715	126,364	126,364	137,227	150,441	167,397
Corporate services		300	229	1,628	928	401	401	404	445	489
<b>Community and public safety</b>		1,671	1,228	1,554	2,913	2,400	2,400	5,491	5,940	6,434
Community and social services		-	-	67	282	26	26	1,166	1,182	1,201
Sport and recreation		1,671	1,228	12	160	153	153	-	-	-
Public safety		-	-	1,475	2,471	2,221	2,221	4,325	4,758	5,233
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		21,445	16,601	24,262	26,964	37,979	37,979	29,271	30,893	33,212
Planning and development		-	-	204	260	260	260	142	156	172
Road transport		21,445	16,601	24,058	26,704	37,719	37,719	29,129	30,737	33,040
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		64,808	74,983	101,593	81,855	100,491	100,490	111,863	123,049	135,354
Electricity		45,373	53,440	70,083	57,252	68,828	68,828	77,351	85,086	93,595
Water		8,962	9,671	19,069	11,598	18,657	18,657	20,307	22,338	24,572
Waste water management		5,434	5,885	6,475	6,656	6,656	6,656	7,260	7,986	8,785
Waste management		5,040	5,988	5,966	6,349	6,349	6,349	6,944	7,639	8,403
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Standard</b>	2	161,460	179,834	224,953	231,375	267,634	267,634	284,256	310,768	342,886
<b>Expenditure - Standard</b>										
<b>Governance and administration</b>		61,522	95,363	99,071	84,626	113,040	113,040	154,916	163,723	172,706
Executive and council		46,687	44,759	10,728	12,265	12,848	12,848	13,832	14,565	15,347
Budget and treasury office		14,835	50,604	71,380	37,916	64,553	64,553	101,606	107,240	112,830
Corporate services		-	-	16,964	34,446	35,639	35,639	39,478	41,918	44,529
<b>Community and public safety</b>		2,086	2,535	19,657	10,233	14,078	14,078	17,041	17,980	19,063
Community and social services		1,808	2,495	8,831	8,373	8,063	8,063	8,872	9,325	9,891
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		278	39	8,754	1,860	6,015	6,015	8,169	8,655	9,172
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	2,072	-	-	-	-	-	-
<b>Economic and environmental services</b>		36,637	48,802	23,479	26,092	19,772	19,773	22,355	23,640	24,983
Planning and development		5,446	5,061	4,959	6,261	5,608	5,608	6,653	7,114	7,608
Road transport		31,191	43,740	18,520	19,832	14,165	14,165	15,702	16,525	17,375
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		48,921	65,861	81,184	84,429	84,515	84,514	99,469	105,299	111,537
Electricity		35,205	50,594	58,365	57,252	60,250	60,250	62,937	65,685	69,674
Water		11,974	14,354	17,405	18,508	17,874	17,874	27,586	30,216	31,900
Waste water management		-	-	637	495	1,233	1,233	506	550	596
Waste management		1,742	914	4,776	8,174	5,157	5,157	8,439	8,847	9,368
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Standard</b>	3	149,166	212,560	223,391	205,381	231,405	231,405	293,780	310,641	328,289
<b>Surplus/(Deficit) for the year</b>		12,293	(32,727)	1,562	25,994	36,229	36,229	(9,524)	127	14,597



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**Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)**

1. Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile 'whole of government' reports.
2. Note the Total Revenue on this table includes capital revenues (Transfers recognised – capital) and so does not balance to the operating revenue shown on Table A4.
3. Note that as a general principle the revenues for the Trading Services should exceed their expenditures. The table highlights that this is the case for Electricity, Water and Waste water functions, but not the Waste management function. As already noted above, the municipality will be undertaking a detailed study of this function to explore ways of improving efficiencies and provide a basis for re-evaluating the function's tariff structure.
4. Other functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources reflected under the Corporate Services.



**Table 27 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 1 - EXECUTIVE COUNCIL		-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGERS		-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY		87,066	82,382	95,920	118,715	126,364	126,364	137,227	150,441	167,397
Vote 4 - CORPORATE SERVICES		300	300	1,628	928	401	401	404	445	489
Vote 5 - SOCIAL AND COMMUNITY SERVICES		9,285	14,325	16,056	17,862	17,349	17,349	21,185	23,204	25,424
Vote 6 - ECONOMIC AND PLANNING DEVELOPMENT		-	-	204	260	260	260	142	156	172
Vote 7 - TECHNICAL SERVICES		64,808	82,826	111,145	93,610	123,260	123,261	125,297	136,522	149,403
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>161,460</b>	<b>179,834</b>	<b>224,953</b>	<b>231,375</b>	<b>267,634</b>	<b>267,634</b>	<b>284,256</b>	<b>310,768</b>	<b>342,886</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - EXECUTIVE COUNCIL		46,687	6,438	7,772	11,633	9,083	9,083	9,241	9,671	10,130
Vote 2 - MUNICIPAL MANAGERS		-	3,300	2,955	3,583	3,766	3,766	4,591	4,894	5,218
Vote 3 - BUDGET AND TREASURY		14,835	42,353	71,380	26,679	64,553	64,553	109,590	115,732	122,044
Vote 4 - CORPORATE SERVICES		-	13,977	16,964	13,099	35,639	35,639	39,478	41,918	44,529
Vote 5 - SOCIAL AND COMMUNITY SERVICES		15,596	28,870	28,792	4,731	25,529	25,529	31,637	33,110	34,841
Vote 6 - ECONOMIC AND PLANNING DEVELOPMENT		5,446	5,061	4,959	77,041	5,608	5,608	6,653	7,114	7,608
Vote 7 - TECHNICAL SERVICES		66,603	112,560	90,568	68,615	87,228	87,228	92,591	98,202	103,920
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>149,166</b>	<b>212,560</b>	<b>223,391</b>	<b>205,381</b>	<b>231,405</b>	<b>231,405</b>	<b>293,780</b>	<b>310,641</b>	<b>328,289</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>12,293</b>	<b>(32,727)</b>	<b>1,562</b>	<b>25,994</b>	<b>36,229</b>	<b>36,229</b>	<b>(9,524)</b>	<b>127</b>	<b>14,597</b>



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**Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)**

1. Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the City. This means it is possible to present the operating surplus or deficit of a vote; and
2. The table shows that the BTO is the largest generator of revenue, particularly from Rates and service charges whereas technical Services department is the largest department incurring operating expenditure, The larger is due to the size of the department as well as its responsibility over service delivery projects such as water, electricity and sanitation.



**Table 3 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Revenue By Source</b>											
Property rates	2	34,484	37,782	37,397	39,806	65,862	65,862	65,862	72,119	78,249	84,900
Property rates - penalties & collection charges						-					
Service charges - electricity revenue	2	45,373	53,440	70,399	68,619	67,955	67,955	67,955	77,129	84,842	93,326
Service charges - water revenue	2	8,962	9,671	18,754	12,590	18,500	18,500	18,500	20,296	22,325	24,558
Service charges - sanitation revenue	2	5,434	5,885	6,475	6,646	6,646	6,646	6,646	7,260	7,986	8,785
Service charges - refuse revenue	2	5,040	5,988	5,947	6,304	6,304	6,304	6,304	6,903	7,594	8,353
Service charges - other					695	231	231	231	430	473	520
Rental of facilities and equipment		300	229	1,205	858	346	346	346	214	236	259
Interest earned - external investments		79	97	134	200	25	25	25	356	392	431
Interest earned - outstanding debtors		7,274	6,471	9,479	8,117	9,500	9,500	9,500	9,785	10,764	11,840
Dividends received						-	-	-			
Fines		1,671	1,228	1,197	2,000	1,650	1,650	1,650	3,600	3,960	4,356
Licences and permits		7,615	7,201	8,540	8,600	8,600	8,600	8,600	8,750	9,625	10,588
Agency services					471	471	471	471			
Transfers recognised - operational		30,471	40,992	42,039	48,258	48,973	48,973	48,973	53,097	57,870	66,702
Other revenue	2	927	1,451	7,867	5,427	617	617	617	4,970	5,467	6,014
Gains on disposal of PPE					4,680	4,680	4,680	4,680			
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>147,629</b>	<b>170,433</b>	<b>209,435</b>	<b>213,271</b>	<b>240,360</b>	<b>240,360</b>	<b>240,360</b>	<b>264,909</b>	<b>289,781</b>	<b>320,631</b>
<b>Expenditure By Type</b>											
Employee related costs	2	51,031	58,640	61,212	76,918	74,555	74,555	74,555	88,000	93,720	99,811
Remuneration of councillors		3,856	4,107	4,703	4,698	4,698	4,698	4,698	5,027	5,128	5,230
Debt impairment	3	15,912	13,989	12,370	3,000	2,890	2,890	2,890	36,827	41,391	44,909
Depreciation & asset impairment	2	7,786	38,345	31,266	3,500	3,500	3,500	3,500	7,500	7,575	8,219
Finance charges		2,373	3,220	3,004	2,572	-	-	-	3,100	3,364	3,649
Bulk purchases	2	29,380	46,271	55,150	54,123	58,371	58,371	58,371	67,515	71,309	75,286
Other materials	8	7,203	9,606	10,535		-	-	-	-	-	-
Contracted services		-	-	17,687	17,825	20,316	20,316	20,316	23,681	24,154	24,638
Transfers and grants		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	31,626	38,382	27,360	42,745	67,075	67,075	67,075	62,130	64,002	66,546
Loss on disposal of PPE				105		-	-	-			
<b>Total Expenditure</b>		<b>149,166</b>	<b>212,560</b>	<b>223,391</b>	<b>205,381</b>	<b>231,405</b>	<b>231,405</b>	<b>231,405</b>	<b>293,780</b>	<b>310,641</b>	<b>328,289</b>
<b>Surplus/(Deficit)</b>											
Transfers recognised - capital		13,831	9,401	15,518	18,104	18,104	18,104	18,104	19,347	21,097	22,435
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets						9,170	9,170	9,170			
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>12,293</b>	<b>(32,727)</b>	<b>1,562</b>	<b>25,994</b>	<b>36,229</b>	<b>36,229</b>	<b>36,229</b>	<b>(9,524)</b>	<b>237</b>	<b>14,777</b>
Taxation						-	-	-			
<b>Surplus/(Deficit) after taxation</b>		<b>12,293</b>	<b>(32,727)</b>	<b>1,562</b>	<b>25,994</b>	<b>36,229</b>	<b>36,229</b>	<b>36,229</b>	<b>(9,524)</b>	<b>237</b>	<b>14,777</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>12,293</b>	<b>(32,727)</b>	<b>1,562</b>	<b>25,994</b>	<b>36,229</b>	<b>36,229</b>	<b>36,229</b>	<b>(9,524)</b>	<b>237</b>	<b>14,777</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>12,293</b>	<b>(32,727)</b>	<b>1,562</b>	<b>25,994</b>	<b>36,229</b>	<b>36,229</b>	<b>36,229</b>	<b>(9,524)</b>	<b>237</b>	<b>14,777</b>



**Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)**

1. Total revenue is R213.2 million in 2012/13, is adjusted upwards to R240.3 million in the adjusted budget and increases to R264.9 million in 2013/14.
2. Revenue to be generated from property rates is R72.1 million in the 2013/14 financial year (before taking into account the rebates) and increases to R84.9 million by 2015/16 which represents an average of 27.0 per cent of the operating revenue base and therefore remains a significant funding source for the municipality.
3. Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the municipality totalling R112.0 million for the 2013/14 financial year and increasing to R135.5 million by 2015/16. For the 2013/14 financial year services charges constitute to 42.2 per cent of the total revenue base and grows by around 10.0 per cent per annum over the medium-term. This growth can mainly be attributed to the increase in the bulk prices of electricity and water.
4. Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government.
5. An amount of 5% of the MIG is allocated to operating grants as per the National Treasury Circular 66 and 67.



Table 9 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - EXECUTIVE COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGERS		-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 4 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - SOCIAL AND COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - ECONOMIC AND PLANNING DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 7 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - EXECUTIVE COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGERS		-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY		-	-	1,885	-	2,000	2,000	2,000	-	-	-
Vote 4 - CORPORATE SERVICES		3,903	2,265	145	1,050	800	800	800	-	-	-
Vote 5 - SOCIAL AND COMMUNITY SERVICES		395	775	3,260	11,227	11,377	11,377	11,377	7,918	7,770	3,500
Vote 6 - ECONOMIC AND PLANNING DEVELOPMENT		-	470	-	590	370	370	370	-	-	-
Vote 7 - TECHNICAL SERVICES		15,271	18,798	20,893	13,127	12,727	12,727	12,727	11,428	13,326	18,935
9.9 - [Name of sub-vote]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>19,569</b>	<b>22,308</b>	<b>26,183</b>	<b>25,994</b>	<b>27,274</b>	<b>27,274</b>	<b>27,274</b>	<b>19,347</b>	<b>21,097</b>	<b>22,435</b>
<b>Total Capital Expenditure - Vote</b>		<b>19,569</b>	<b>22,308</b>	<b>26,183</b>	<b>25,994</b>	<b>27,274</b>	<b>27,274</b>	<b>27,274</b>	<b>19,347</b>	<b>21,097</b>	<b>22,435</b>
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>		3,903	2,265	2,031	1,050	2,800	2,800	2,800	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Budget and treasury office		-	-	1,885	-	2,000	2,000	2,000	-	-	-
Corporate services		3,903	2,265	145	1,050	800	800	800	-	-	-
<b>Community and public safety</b>		-	775	2,501	11,227	11,377	11,377	11,377	7,918	7,770	3,500
Community and social services		-	775	2,417	11,227	11,377	11,377	11,377	6,718	3,000	3,500
Sport and recreation		-	-	84	-	-	-	-	1,200	4,770	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		395	470	-	4,209	3,989	3,989	3,989	-	-	-
Planning and development		-	470	-	590	370	370	370	-	-	-
Road transport		395	-	-	3,619	3,619	3,619	3,619	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		8,421	12,159	9,022	3,950	3,550	3,550	3,550	-	-	-
Electricity		2,270	7,262	2,391	2,400	2,350	2,350	2,350	-	-	-
Water		4,223	346	-	500	150	150	150	-	-	-
Waste water management		1,929	-	5,873	1,050	1,050	1,050	1,050	-	-	-
Waste management		-	4,551	759	-	-	-	-	-	-	-
<b>Other</b>		6,850	6,639	12,629	5,558	5,558	5,558	5,558	11,428	13,327	18,935
<b>Total Capital Expenditure - Standard</b>	3	<b>19,569</b>	<b>22,308</b>	<b>26,183</b>	<b>25,994</b>	<b>27,274</b>	<b>27,274</b>	<b>27,274</b>	<b>19,347</b>	<b>21,097</b>	<b>22,435</b>
<b>Funded by:</b>											
National Government		13,831	9,401	15,518	18,104	18,254	18,254	18,254	19,347	21,097	22,435
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>13,831</b>	<b>9,401</b>	<b>15,518</b>	<b>18,104</b>	<b>18,254</b>	<b>18,254</b>	<b>18,254</b>	<b>19,347</b>	<b>21,097</b>	<b>22,435</b>
<b>Public contributions &amp; donations</b>	5										
<b>Borrowing</b>	6										
<b>Internally generated funds</b>		5,738	12,907	10,665	7,890	9,020	9,020	9,020	-	-	-
<b>Total Capital Funding</b>	7	<b>19,569</b>	<b>22,308</b>	<b>26,183</b>	<b>25,994</b>	<b>27,274</b>	<b>27,274</b>	<b>27,274</b>	<b>19,347</b>	<b>21,097</b>	<b>22,435</b>



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**Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source**

1. Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote (single - year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.
2. Single-year capital expenditure has been appropriated at R19.3 million for the 2013/14 financial year and increase to R20.9 million and R22.4 million in the outer years.
3. No funding has been budgeted from municipality's own sources due to cash flow challenges and the intention to build reserves in the near future.
4. The municipality has not budgeted for any long term borrowing to fund the capital programme.



Table 10 MBRR Table A6 - Budgeted Financial Position

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		(151)	3,223	6,302							
Call investment deposits	1	-	-	-	655	1,278	1,278	1,278	-	-	-
Consumer debtors	1	16,135	19,446	21,786	21,786	21,786	21,786	21,786	118,490	151,602	140,647
Other debtors		1,049	955		1,957	1,844	1,844	1,844	2,194	2,580	3,004
Current portion of long-term receivables				1,610					0	1	0
Inventory	2		56	91	97	96	96	96	102	107	112
<b>Total current assets</b>		<b>17,034</b>	<b>23,679</b>	<b>29,789</b>	<b>24,495</b>	<b>25,004</b>	<b>25,004</b>	<b>25,004</b>	<b>120,787</b>	<b>154,290</b>	<b>143,763</b>
<b>Non current assets</b>											
Long-term receivables											
Investments				888	889	888	888	888	888	888	888
Investment property											
Investment in Associate											
Property, plant and equipment	3	123,006	793,182	777,394	799,888	800,803	800,803	800,803	812,649	826,045	840,259
Agricultural											
Biological											
Intangible				1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
Other non-current assets											
<b>Total non current assets</b>		<b>123,006</b>	<b>793,182</b>	<b>779,801</b>	<b>802,295</b>	<b>803,209</b>	<b>803,209</b>	<b>803,209</b>	<b>815,055</b>	<b>828,451</b>	<b>842,665</b>
<b>TOTAL ASSETS</b>		<b>140,040</b>	<b>816,861</b>	<b>809,590</b>	<b>826,790</b>	<b>828,213</b>	<b>828,213</b>	<b>828,213</b>	<b>935,842</b>	<b>982,741</b>	<b>986,428</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1		8,032	15,296					24,600	38,657	39,223
Borrowing	4	1,193	1,493	338	338	328	328	328	319	310	301
Consumer deposits			3,088	3,963	4,198	4,198	4,198	4,198	4,428	4,653	4,881
Trade and other payables	4	65,417	37,667	31,146	35,071	35,646	35,646	35,646	40,733	46,069	51,684
Provisions			4,223	4,489	4,802	4,802	4,802	4,802	5,138	5,472	5,828
<b>Total current liabilities</b>		<b>66,610</b>	<b>54,503</b>	<b>55,231</b>	<b>44,409</b>	<b>44,974</b>	<b>44,974</b>	<b>44,974</b>	<b>75,218</b>	<b>95,161</b>	<b>101,917</b>
<b>Non current liabilities</b>											
Borrowing		13,171	11,811	11,475	11,147	11,147	11,147	11,147	10,828	10,518	10,217
Provisions		28,473	16,827	33,796	36,162	36,162	36,162	36,162	38,693	41,208	43,887
<b>Total non current liabilities</b>		<b>41,644</b>	<b>28,637</b>	<b>45,270</b>	<b>47,309</b>	<b>47,309</b>	<b>47,309</b>	<b>47,309</b>	<b>49,521</b>	<b>51,726</b>	<b>54,104</b>
<b>TOTAL LIABILITIES</b>		<b>108,254</b>	<b>83,141</b>	<b>100,502</b>	<b>91,718</b>	<b>92,283</b>	<b>92,283</b>	<b>92,283</b>	<b>124,739</b>	<b>146,887</b>	<b>156,021</b>
<b>NET ASSETS</b>	5	<b>31,786</b>	<b>733,720</b>	<b>709,088</b>	<b>735,072</b>	<b>735,930</b>	<b>735,930</b>	<b>735,930</b>	<b>811,102</b>	<b>835,854</b>	<b>830,407</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)			733,720	709,088	735,072	735,930	735,930	735,930	811,102	835,854	830,407
Reserves	4	-	-	-	-	-	-	-	-	-	-
Minorities' interests											
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>-</b>	<b>733,720</b>	<b>709,088</b>	<b>735,072</b>	<b>735,930</b>	<b>735,930</b>	<b>735,930</b>	<b>811,102</b>	<b>835,854</b>	<b>830,407</b>



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**Explanatory notes to Table A6 - Budgeted Financial Position**

1. Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).
2. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
3. Table A6 is supported by an extensive table of notes providing a detailed analysis of the major components of a number of items, including:
  - Call investments deposits;
  - Consumer debtors;
  - Property, plant and equipment;
  - Trade and other payables;
  - Provisions non-current liabilities;
  - Changes in net assets; and
  - Reserves
4. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.
5. Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition the funding compliance assessment is informed directly by forecasting the statement of financial position.



Table 4 MBRR Table A7 - Budgeted Cash Flow Statement

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Ratepayers and other		98,409	111,809	157,782	148,669	174,058	174,058	174,058	160,339	178,980	196,325
Government - operating	1	42,814	48,989	42,039	48,258	48,973	48,973	48,973	53,227	57,890	66,652
Government - capital	1			10,324	18,104	17,889	17,889	17,889	19,347	21,097	22,435
Interest		79	97	134	8,317	9,525	9,525	9,525	10,141	11,155	12,271
Dividends									-	-	-
<b>Payments</b>											
Suppliers and employees		(105,372)	(134,657)	(189,786)	(189,708)	(217,840)	(217,840)	(217,840)	(246,388)	(258,625)	(272,083)
Finance charges		(6,717)	(3,220)	(3,004)	(2,572)				(3,100)	(3,364)	(3,649)
Transfers and Grants	1									-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>29,214</b>	<b>23,018</b>	<b>17,489</b>	<b>31,067</b>	<b>32,605</b>	<b>32,605</b>	<b>32,605</b>	<b>(6,434)</b>	<b>7,133</b>	<b>21,951</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE			30		4,680	4,680	4,680	4,680			
Decrease (Increase) in non-current debtors		(5)	(10)								
Decrease (increase) other non-current receivables				(1,472)							
Decrease (increase) in non-current investments				(63)							
<b>Payments</b>											
Capital assets		(25,220)	(25,051)	(15,830)	(25,994)	(26,909)	(26,909)	(26,909)	(19,347)	(21,097)	(22,435)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(25,226)</b>	<b>(25,031)</b>	<b>(17,365)</b>	<b>(21,314)</b>	<b>(22,229)</b>	<b>(22,229)</b>	<b>(22,229)</b>	<b>(19,347)</b>	<b>(21,097)</b>	<b>(22,435)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans											
Borrowing long term/refinancing					(338)	(338)	(338)	(338)	(328)	(319)	(310)
Increase (decrease) in consumer deposits					234	234	234	234	231	226	228
<b>Payments</b>											
Repayment of borrowing		1,174	1,061	(2,575)							
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>1,174</b>	<b>1,061</b>	<b>(2,575)</b>	<b>(104)</b>	<b>(104)</b>	<b>(104)</b>	<b>(104)</b>	<b>(97)</b>	<b>(93)</b>	<b>(82)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>											
Cash/cash equivalents at the year begin:	2	5,162	(953)	(2,451)	9,649	10,272	10,272	10,272	(25,878)	(14,057)	(566)
Cash/cash equivalents at the year end:	2	5,162	4,210	1,759	655	1,278	1,278	1,278	(24,600)	(38,657)	(39,223)

**Explanatory notes to Table A7 - Budgeted Cash Flow Statement**

1. The budgeted cash flow statement is the first measurement in determining if the budget is funded;
2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget;
3. The municipality shows a negative closing cash balance of R24.6 million in 2012/14 and increasing to approximately R39.9 million in 2015/16.
4. The cash position will be managed to improved levels due to the strict implementation of the credit control policy.



Table 12 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	5,162	4,210	1,759	655	1,278	1,278	1,278	(24,600)	(38,657)	(39,223)
Other current investments > 90 days		(5,313)	(9,019)	(10,753)	(0)	0	0	0	-	-	-
Non current assets - Investments	1	-	-	888	889	888	888	888	888	888	888
<b>Cash and investments available:</b>		<b>(151)</b>	<b>(4,810)</b>	<b>(8,105)</b>	<b>1,544</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>(23,712)</b>	<b>(37,769)</b>	<b>(38,335)</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		466	(938)	5,256	5,256	5,256	5,256	5,256	5,256	5,256	5,256
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	48,105	18,563	1,383	7,772	4,403	4,403	4,403	(60,225)	(82,823)	(69,535)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
<b>Total Application of cash and investments:</b>		<b>48,571</b>	<b>17,625</b>	<b>6,639</b>	<b>13,028</b>	<b>9,660</b>	<b>9,660</b>	<b>9,660</b>	<b>(54,969)</b>	<b>(77,567)</b>	<b>(64,279)</b>
<b>Surplus(shortfall)</b>		<b>(48,722)</b>	<b>(22,435)</b>	<b>(14,745)</b>	<b>(11,484)</b>	<b>(7,494)</b>	<b>(7,494)</b>	<b>(7,494)</b>	<b>31,256</b>	<b>39,798</b>	<b>25,944</b>

**Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation**

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality’s budget must be “funded”.
4. Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.
5. Considering the requirements of section 18 of the MFMA, it can be concluded that the adopted 2010/11 MTREF was not funded owing to the significant deficit.
6. As part of the budgeting and planning guidelines that informed the compilation of the 2013/14 MTREF the end objective of the medium-term framework was to ensure the budget is funded aligned to section 18 of the MFMA.
7. The table shows that the budget is funded over the medium term, taking into account the working capital requirements.





**BELA BELA LOCAL MUNICIPALITY**

**2013/14 DRAFT IDP**

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>										
<b>CAPITAL EXPENDITURE</b>										
<b>Total New Assets</b>	1	<b>10,298</b>	<b>22,308</b>	<b>26,183</b>	<b>22,820</b>	<b>22,220</b>	<b>22,220</b>	<b>19,347</b>	<b>20,970</b>	<b>22,433</b>
Infrastructure - Road transport		8,258	6,615	11,763	3,619	3,619	3,619	11,911	13,200	7,500
Infrastructure - Electricity		1,489	7,262	2,391	600	-	-	-	-	-
Infrastructure - Water		-	346	-	1,000	1,000	1,000	-	-	-
Infrastructure - Sanitation		-	-	5,873	-	-	-	-	-	-
Infrastructure - Other		60	4,551	759	13,661	13,661	13,661	2,317	-	11,433
Infrastructure		9,807	18,774	20,785	18,880	18,280	18,280	14,228	13,200	18,933
Community		491	211	3,267	2,300	2,300	2,300	1,200	7,770	3,500
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	3,323	2,130	1,640	1,640	1,640	3,919	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b>Total Renewal of Existing Assets</b>	2	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,174</b>	<b>3,174</b>	<b>3,174</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	1,800	1,800	1,800	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	350	350	350	-	-	-
Infrastructure		-	-	-	2,150	2,150	2,150	-	-	-
Community		-	-	-	1,024	1,024	1,024	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	<b>8,258</b>	<b>6,615</b>	<b>11,763</b>	<b>3,619</b>	<b>3,619</b>	<b>3,619</b>	<b>11,911</b>	<b>13,200</b>	<b>7,500</b>
Infrastructure - Road transport		8,258	6,615	11,763	3,619	3,619	3,619	11,911	13,200	7,500
Infrastructure - Electricity		1,489	7,262	2,391	2,400	1,800	1,800	-	-	-
Infrastructure - Water		-	346	-	1,000	1,000	1,000	-	-	-
Infrastructure - Sanitation		-	-	5,873	-	-	-	-	-	-
Infrastructure - Other		60	4,551	759	14,011	14,011	14,011	2,317	-	11,433
Infrastructure		9,807	18,774	20,785	21,030	20,430	20,430	14,228	13,200	18,933
Community		491	211	3,267	3,324	3,324	3,324	1,200	7,770	3,500
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	3,323	2,130	1,640	1,640	1,640	3,919	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>	2	<b>10,298</b>	<b>22,308</b>	<b>26,183</b>	<b>25,994</b>	<b>25,394</b>	<b>25,394</b>	<b>19,347</b>	<b>20,970</b>	<b>22,433</b>
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>										
Infrastructure - Road transport	5	29,696	191,490	114,665	122,969	193,330	193,330	119,110	126,257	202,011
Infrastructure - Electricity		36,211	233,498	264,199	269,599	235,741	235,741	274,441	276,807	246,326
Infrastructure - Water		45,263	291,872	330,249	336,999	294,677	294,677	343,051	346,009	307,908
Infrastructure - Sanitation		9,053	58,374	66,050	67,400	58,935	58,935	68,610	69,202	61,582
Infrastructure - Other		2,783	17,947	2,231	2,922	18,119	18,119	2,317	3,000	18,933
Infrastructure		123,006	793,182	777,394	799,888	800,803	800,803	807,530	821,275	836,759
Community		-	-	-	-	-	-	1,200	4,770	3,500
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	3,919	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	1,518	1,518	1,518	1,518	1,518	1,518	1,518
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	<b>123,006</b>	<b>793,182</b>	<b>778,912</b>	<b>801,406</b>	<b>802,321</b>	<b>802,321</b>	<b>814,167</b>	<b>827,563</b>	<b>841,777</b>
<b>EXPENDITURE OTHER ITEMS</b>										
<b>Depreciation &amp; asset impairment</b>	3	<b>7,786</b>	<b>38,345</b>	<b>31,266</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>7,500</b>	<b>7,575</b>	<b>8,219</b>
<b>Repairs and Maintenance by Asset Class</b>		<b>-</b>	<b>9,572</b>	<b>10,555</b>	<b>9,555</b>	<b>5,943</b>	<b>5,943</b>	<b>7,984</b>	<b>8,493</b>	<b>9,214</b>
Infrastructure - Road transport		-	2,637	1,177	2,530	1,524	1,524	2,586	2,635	2,859
Infrastructure - Electricity		-	1,767	3,629	1,885	1,419	1,419	1,625	1,764	1,913
Infrastructure - Water		-	597	306	1,205	1,157	1,157	1,226	1,330	1,443
Infrastructure - Sanitation		-	6	368	448	417	417	456	495	537
Infrastructure - Other		-	1,356	1,334	83	59	59	86	93	101
Infrastructure		-	6,363	6,814	6,151	4,576	4,576	5,979	6,317	6,854
Community		-	2,585	2,752	588	551	551	805	873	948
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6, 7	-	625	990	2,817	817	817	1,200	1,302	1,413
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>7,786</b>	<b>47,917</b>	<b>41,821</b>	<b>13,055</b>	<b>9,443</b>	<b>9,443</b>	<b>15,484</b>	<b>16,068</b>	<b>17,433</b>
<b>Renewal of Existing Assets as % of total capex</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>12.2%</b>	<b>12.5%</b>	<b>12.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Renewal of Existing Assets as % of deprecn"</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>90.7%</b>	<b>90.7%</b>	<b>90.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>R&amp;M as a % of PPE</b>		<b>0.0%</b>	<b>1.2%</b>	<b>1.4%</b>	<b>1.2%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.1%</b>
<b>Renewal and R&amp;M as a % of PPE</b>		<b>0.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>2.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>



**Explanatory notes to Table A9 - Asset Management**

1. Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.
2. The table shows that all of the capital allocations are for new assets.
3. National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE. The municipality did not achieve these recommendations due to cash flow challenges.



**Table 14 MBRR Table A10 - Basic Service Delivery Measurement**



**BELA BELA LOCAL MUNICIPALITY**

**2013/14 DRAFT IDP**

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Household service targets</b>										
<b>Water:</b>										
Piped water inside dwelling	9				650	650	650	1,150	1,650	2,050
Piped water inside yard (but not in dwelling)	2				650	650	650	1,150	1,650	2,050
Using public tap (at least min.service level)	3				650	650	650	1,150	1,650	2,050
Other water supply (at least min.service level)	4				650	650	650	1,150	1,650	2,050
<i>Minimum Service Level and Above sub-total</i>	14				2,600	2,600	2,600	4,600	6,600	8,200
Using public tap (< min.service level)	3				-	-	-	-	-	-
Other water supply (< min.service level)	4				-	-	-	13,468	11,468	9,868
No water supply					-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>					-	-	-	13,468	11,468	9,868
<b>Total number of households</b>	5	14	-	-	2,600	2,600	2,600	18,068	18,068	18,068
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)	11			150	150	150	150	300	800	1,200
Flush toilet (with septic tank)	1			150	150	150	150	300	800	1,200
Chemical toilet				150	150	150	150	300	800	1,200
Pit toilet (ventilated)				150	150	150	150	300	800	1,200
Other toilet provisions (> min.service level)				150	150	150	150	300	800	1,200
<i>Minimum Service Level and Above sub-total</i>	12			750	750	750	750	1,500	4,000	6,000
Bucket toilet				-	-	-	-	-	-	-
Other toilet provisions (< min.service level)				-	-	-	-	16,568	14,068	12,068
No toilet provisions				-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>				-	-	-	-	16,568	14,068	12,068
<b>Total number of households</b>	5	12	-	750	750	750	750	18,068	18,068	18,068
<b>Energy:</b>										
Electricity (at least min.service level)	11			150	150	150	150	300	450	600
Electricity - prepaid (min.service level)				150	150	150	150	300	450	600
<i>Minimum Service Level and Above sub-total</i>	11			300	300	300	300	600	900	1,200
Electricity (< min.service level)				-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)				-	-	-	-	-	-	-
Other energy sources	3			-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	3			-	-	-	-	-	-	-
<b>Total number of households</b>	5	14	-	300	300	300	300	600	900	1,200
<b>Refuse:</b>										
Removed at least once a week					8,370	8,370	8,370	9,140	9,500	9,500
<i>Minimum Service Level and Above sub-total</i>					8,370	8,370	8,370	9,140	9,500	9,500
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump	3									
Other rubbish disposal										
No rubbish disposal	1									
<i>Below Minimum Service Level sub-total</i>	4									
<b>Total number of households</b>	5	4	-	-	8,370	8,370	8,370	9,140	9,500	9,500
<b>Households receiving Free Basic Service</b>										
Water (6 kilolitres per household per month)				3,200	3,200	3,200	3,200	4,120	4,120	4,120
Sanitation (free minimum level service)				3,200	3,200	3,200	3,200	4,120	4,120	4,120
Electricity/other energy (50kwh per household per month)				3,200	3,200	3,200	3,200	4,120	4,120	4,120
Refuse (removed at least once a week)				3,200	3,200	3,200	3,200	4,120	4,120	4,120
<b>Cost of Free Basic Services provided (R'000)</b>										
Water (6 kilolitres per household per month)	138			600,000	700,000	700,000	700,000	850,000	850,000	850,000
Sanitation (free sanitation service)	69			600,000	700,000	700,000	700,000	850,000	850,000	850,000
Electricity/other energy (50kwh per household per month)	148			600,000	700,000	700,000	700,000	850,000	850,000	850,000
Refuse (removed once a week)	81			600,000	700,000	700,000	700,000	850,000	850,000	850,000
<b>Total cost of FBS provided (minimum social package)</b>	436			3,000	3,500	3,500	3,500	4,250	4,250	4,250
<b>Highest level of free service provided</b>										
Property rates (R value threshold)				15,000	35,000	35,000	35,000	50,000	50,000	50,000
Water (kilolitres per household per month)				6,000	6,000	6,000	6,000	6,000	6,000	6,000
Sanitation (kilolitres per household per month)				6,000	6,000	6,000	6,000	6,000	6,000	6,000
Sanitation (Rand per household per month)				6,000	6,000	6,000	6,000	6,000	6,000	6,000
Electricity (kwh per household per month)				50	50	50	50	50	50	50
Refuse (average litres per week)				5	5	5	5	5	5	5
<b>Revenue cost of free services provided (R'000)</b>										
Property rates (R15 000 threshold rebate)				200	400	400	400	600	600	600
Property rates (other exemptions, reductions and rebates)				800	1,500	1,500	1,500	2,000	2,000	2,000
Water				1,200	2,000	2,000	2,000	2,200	2,200	2,200
Sanitation				1,000	1,250	1,250	1,250	1,500	1,500	1,500
Electricity/other energy				2,000	3,000	3,000	3,000	3,500	3,500	3,500
Refuse				1,000	1,250	1,250	1,250	1,500	1,500	1,500
Municipal Housing - rental rebates				-	-	-	-	100	100	100
Housing - top structure subsidies				-	-	-	-	-	-	-
Other				-	-	-	-	-	-	-
<b>Total revenue cost of free services provided (total social package)</b>				6,200	9,400	9,400	9,400	11,400	11,400	11,400



**Explanatory notes to Table A10 - Basic Service Delivery Measurement**

1. Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.
2. The City continues to make good progress with the eradication of backlogs:
  - a. Water services – backlog will be reduced by 500 households in 2013/14. These households are largely found in ‘reception areas’ such as Rapotokwane and Masakhane and will need to be moved to formal areas so that they can receive services.
  - b. Sanitation services – backlog will be reduced by 1 050 households over the MTREF.
  - c. Electricity services – as with sanitation, backlog will be reduced by 1 050 households. The emphasis in the electricity sector is on addressing urgent network upgrades. Once the most pressing network issues have been addressed, the electrification programme will be prioritised to cater for new developments.



### **7.3. OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP**

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

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

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

It is important that the IDP developed by the municipality correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to the Bela Bela municipality, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the municipality strategically complies with the key national and provincial priorities.

The aim of this revision cycle was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the City's response to these requirements.

The national and provincial priorities, policies and strategies of importance include amongst others:

- Green Paper on National Strategic Planning of 2009;
- Government Programme of Action;
- Development Facilitation Act of 1995;



- Provincial Growth and Development Strategy (GGDS);
- National and Provincial spatial development perspectives;
- Relevant sector plans such as transportation, legislation and policy;
- National Key Performance Indicators (NKPIs);
- Accelerated and Shared Growth Initiative (ASGISA);
- National 2014 Vision;
- National Spatial Development Perspective (NSDP) and
- The National Priority Outcomes.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP. The following table highlights the draft IDP's five strategic objectives for the 2013/14 MTREF and further planning refinements that have directly informed the compilation of the draft budget:

#### **7.4. APPROVED SUNDRY TARIFFS FOR 2013/2014 FINANCIAL YEAR**

The Council of Bela Bela Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approved and adopted with effect from 1 July 2013 the following tariffs;

- 7.4.1. the tariffs for property rates;
- 7.4.2. the tariffs for electricity;
- 7.4.3. the tariffs for the supply of water;
- 7.4.4. the tariffs for sanitation services;
- 7.4.5. the tariffs for solid waste services; and
- 7.4.6. Sundry tariffs for all other municipal services.

**7.3. FINANCIAL POLICIES, STRATEGIES & SYSTEMS IN PLACE**

<b>SYSTEMS/POLICY/STRATEGY</b>	<b>AVAILABLE (YES/NO)</b>	<b>COMMENTS</b>
<b>Rates policy</b>	Yes	
<b>Compilation of valuation rolls</b>	Yes	
<b>Established audit committee</b>	Yes	
<b>Utilization of “shared services” of audit committee</b>	Yes	Audit Committee & Performance Audit Committee with Waterber District Municipality
<b>Credit Control</b>	Yes	
<b>Debt Collection</b>	Yes	
<b>Property Rates</b>	Yes	
<b>Indigent and Write – off Policy</b>	Yes	
<b>Risk Management Strategy</b>	Yes	It was adopted on 30 <sup>th</sup> June 2009.
<b>Establishment of Internal Audit Unit</b>	Yes	
<b>Adopted anti-corruption policy</b>	Yes	It was adopted on 30 <sup>th</sup> June 2009.
<b>Adopted supply chain management</b>	Yes	
<b>Established budget and treasury office</b>	Yes	



**7.6.OVERALL FINANCIAL VIABILITY AND MANAGEMENT CHALLENGES**

Priority	Ward number (Area in the ward)	Challenges/Issues
<b>Municipal Financial Viability</b>	Ward 1 (Spa Park & Jinnah Park) Ward 2 (affects All sections) Ward 3 (affects All sections) Ward 4 (affects All sections) Ward 5 (affects all sections) Ward 6 (affects all sections) Ward 7 (Ext 6 & Ext 7) Ward 8 (Pienaarsrevier) Ward 9 (Masakhane)	Incorrect billing
	Ward 2 (Affects all sections) Ward 6 (Affects all sections) Ward 7(Affects all sections)	Contracted services for Dept Collection is not effect enough
	Ward 1 (Spa Park) Ward 2 (Bux Shopping Complex) Ward 3 (Mandela) Ward 5 ( Affects all sections) Ward 7(Chester Cash & Carry) Ward 8 (Pienaarsrevier – community hall)	Inadequate vending machine particularly for the purchase of electricity



	Ward 9 (Masakhane)	
	Ward 1(all section) Ward 2 (all section) Ward 3 (Mandela) Ward 5 (all sections) Ward 6 (all sections) Ward 7 (Ext 6) Ward 9 (Masakhane)	Unaffordable municipal rates/tariffs
	Ward 7 (Ext 6)	Delay in delivery of municipal accounts
	Ward 3 (Mandela) Ward 7 (Ext 6)	Inadequate community consultation on municipal rates/tariffs
	Ward 1 (Spa park) Ward 2 (Leseding, part of ext 1, part of Mmapatile & Old Location) Ward 3 (Mandela) Ward 4 (Phomolong Ext 5, & 8) Ward 6 (affects all sections) Ward 5 (affects all sections) Ward 7(affects All sections) Ward 9 (Masakhane)	All indigents are not catered for provision of municipal services



	Ward 3(affects all sections)	Tariffs for burial purposes are very high
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## 8. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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**Why this KPA?** Increase effectiveness of Corporate Governance and Public Participation Systems and Practices

### OVERVIEW OF GOOD GOVERNANCE

#### The council

- retains full control over the municipality, its plans and strategy;
- acknowledges its responsibilities as to strategy, compliance with internal policies, external laws and regulations, effective risk management and performance measurement, transparency and effective communication both internally and externally by the municipality;
- is of a unitary structure comprising:
  - full-time and part time councillors

#### Remuneration

The remuneration of the Accounting Officer and section 57 managers are determined by the Council.

#### Executive meetings

Non-executive councillors have access to all members of management of the municipality.

#### Audit and risk committee

Mr. M.A. Mashego is the chairperson of the audit committee for the year.

In terms of Section 166 of the Municipal Finance Management Act, municipality must appoint members of the Audit Committee. National Treasury policy requires that municipalities should appoint further members of the municipality's audit committees who are not councillors of the municipal entity onto the audit committee.

#### Internal audit

The municipality has an independent internal audit function. This is in compliance with the Municipal Finance Management Act, 2003.

The chief internal auditor is Mr. M.C. Kabe.

Municipal Website was developed, it is functional and it is being updated on a periodic basis (<http://www.belabela.gov.za>).

The Municipality is currently not fully compliant with the requirement for Municipal websites as set out in MFMA section 75. However, efforts have been made to ensure that a monthly update on the web-site is done. The other challenge arising is that although the web-site is coordinated at a provincial level, sometimes is very difficult to ensure that the required information is placed on the web-site since there is a standard format. The Municipality has not made any progress in placing PC's in accessible locations to the public so that Council web based information can be accessed.



<b>Municipal Website : Content and Currency of Material</b>		
<b>Documents published on the Municipality's Website</b>	<b>&lt;Yes / No&gt;</b>	<b>Publishing Date</b>
Current annual and adjustments budgets and all budget-related documents	Yes	April 2013
All current budget-related policies	Yes	June 2012
The previous annual report (2011/12)	NO	
The annual report (2011/12) published/to be published	Yes	March 2013
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2012/13) and resulting scorecards	Yes	August 2012
All service delivery agreements (2012/13)	Yes	August 2012
All long-term borrowing contracts (2012/13)	NO	
All supply chain management contracts above a prescribed value (give value) for 2012/13	Yes	August 2012
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2012/13	Yes	August 2012
Contracts agreed in 2012/13 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	August 2012
Public-private partnership agreements referred to in section 120 made in 2012/13	No	
All quarterly reports tabled in the council in terms of section 52 (d) during 2012/13	Yes	Sep 12; Dec 2012; March 2013

**8.1. PUBLIC PARTICIPATION/COMMUNICATION STATUS QOU**

2013 – 2017 Communication strategy was approved in May 2013. The strategy highlights the following as key areas of communication:

**Key Messages**

**Working together we can do more**

**Sub-messages and themes**

**1. Working together to make Bela-Bela the tourist destination of choice in Limpopo province**

The Municipality is committed to develop local tourism sector as a flagship industry for the local economy.

With the significant number of lodges, game reserves, holiday villages informed by strategic geographical location, the Municipality (+-100km from Gauteng) is better positioned to become a tourism hub of the province, fast-track socio-economic investment in the sector, creating sustainable jobs for locals, diversify the industry through direct involvement of the local population.



Making Bela-Bela the tourism destination of choice in Limpopo province requires amongst others, the direct involvement of the previously disadvantaged communities both at ownership and management levels of tourism products and facilities.

Since local tourism accounts for the largest contribution to District GDP and remaining the major driver of local economy, the intervention of the Municipality in this regard is necessary.

However such intervention should not be seen as a political ploy to disadvantage the already established players but rather as a strategic intervention to expand and establish a competitive and responsible industry thus ensuring that the growth impact is felt both in improved tourism products and the quality of life of local people.

The Development and Growth of the local tourism industry should occur around the resources and capacity of the locals consistent with the Integrated Development Plan, the National, Provincial and District Growth strategies.

## **2. Development is about local people and institutions, achieving national targets and accelerating service delivery**

The Municipality acknowledged that local development is about guaranteeing visible change in the lives of the local people for the better, thus ensuring a better life for all.

In this context, the Municipality, working together with national, provincial government and private stakeholders, is on a path to halve poverty rate and create jobs through accelerated service delivery thus contributing to achieving and meeting government targets, priorities as set out in the annual Government's Programme of Action and Millennium Development Goals.

The FIFA World Cup in 2010 brings a unique opportunity and benefits that extends well beyond football and governance but also for community development (Bela-Bela) especially tourism.

As the custodian of development locally, the Municipality through IDP and own developmental plans continue to find innovative ways to ensure that locals benefits from the global showpiece prior, during and post 2010 especially after Bela Bela has been earmarked as one of the only two Public Viewing Areas in Waterberg District.

## **3. Fostering partnership and unity amongst stakeholders**

The meaningful participation of sector departments, local business, residents and other stakeholders in municipal IDP fora remains critically important. Such partnership and unity amongst stakeholders would culminate in the Municipality achieving social cohesion, bridging gaps between communities thus truly transforming local society.

The Municipality reaffirms its stance on stakeholders to work together with the local authority in a determined, conscious and sustainable effort to help find solutions to the challenges facing municipality.

## **4. Improving the performance of the municipality**

Significant progress having been made and continue to be noted in the provision of basic services (e.g. water, electricity, sanitation) to all Bela-Bela residents and ratepayers. However challenges remain in expanding such services to new developmental areas of the Municipality.

The Municipality is however in the process of re-engineering its capacity through the filling of all key and strategic posts in a deliberate move to improve its performance and ability to deliver service faster and efficiently.



The Recruiting and Retention of scarce skills remains a primary priority for the Municipality. This would enable local authority to ensure standards and norms are met, whilst strengthening constant monitoring and evaluation of service delivery thus improving the Municipality performance.

#### **5. Growing the local economy**

All local business, residents and the Municipality have an obligation to grow the local economy consistent with the IDP objectives. The development and expansion of the local economy is therefore everyone's business.

The municipality is however dedicated to creating an enabling business climate that would ensure the empowerment of the previously disadvantaged communities, the development of the SMME's and the young entrepreneurs as we as educating and informing locals on the opportunities available.

#### **Key Messages for internal communications**

The pillars of a positive organizational image rest within the Municipality – with staff. In this regard, their attitudes whether positive or negative influence how external clients perceive the Municipality, its orientation and projected future capacity to deliver on its mandate.

##### **1. The Bela-Bela Municipality cares and values all its employees**

The municipality has a legislative obligation to advance and safeguard the interests of every employee. In this regard, the municipality is committed to promoting the rights of each employee, to create and sustain a conducive working environment for the flourishing of ideas and thoughts (professionalism), as well as harnessing work ethics.

##### **2. Know your municipal policies, regulations, values and ethics**

Every employee has a responsibility to know and champion the policies of the Municipality and to articulate them in a consistent manner, in line with the Communication Strategy and other directives by the Management of the Municipality.

##### **3. Know and Apply Batho-Pele Principles**

It's imperative for every employee to know and practice the Batho Pele Principles to the letter on a daily by basis.

##### **4. Strive for excellence and personal development**

The municipality is committed to acknowledge and reward excellence demonstrated by employees in the execution of their duties, roles and responsibilities. The municipality is therefore urging all employees to remain dedicated to their work, to strive for higher levels of performance and personal development through ongoing trainings and workshops.

##### **5. Be a good Ambassador for the Municipality**

By virtue of the location and positioning of employees within the Municipality, every employee has a responsibility to be a good ambassador of the Municipality. To this end, every employee ought to embody and reflect the institutional values in his/her professional conduct, to promote the image of the Municipality as well as marketing the mission and vision of the Municipality (through Word of Mouth and other methodologies deemed appropriate by the Municipality).



**Target Audiences (Targeted recipients of our messages)**

All Residents and Ratepayers

Community Based Organisations

Non Governmental Organisations

Business Community

Tourism operators

Tourists (domestic and international)

Informal business and traders

Service Providers

Sector departments (Govt)

Parastatals

Municipal officials

Political Parties

Religious leaders and organisations

Media (National, Provincial and Local)

Special groups (Women, Children, Youth and The Aged)

Sports and cultural organizations

Municipal staff, Councillors

Labour Unions

Community Based Organisations

Faith based Organisation

Non Government Organisation and other recognized organisations



## **Messengers**

### **Primary messenger**

Mayor

Council Exco

Councillors

### **Secondary Messengers**

Municipal Manager

Communication Divisional Manager

Heads of Department and Divisional Managers

Ward Committees

Community Development Workers

Municipal Officials

Sector departments

### **Channels (External Communications)**

Media (Electronic and Print)

Website

Imbizo's

Road-shows/ Outreach programmes

Public Meetings

Ward Committee meetings

Thusong Service Centre (yet to be established)

Other government institutions



Arts

Community visits

**Channels (Internal Communications)**

Regular Imbizo staff meeting by MM

Website

Telephone

Internal memorandums

Sports and cultural days

Notice boards

**Structures and Processes**

Council, Executive Committee, Sub-committees, Intergovernmental Forum, Municipal Manager's Forum, Municipal Management (administration), HOD's forum, Communicators Forum (Provincial, District and Local)

Various stakeholders were in the position to identify their needs and their key development priorities. The following stakeholders played an important role in identifying their community needs and development priorities:

- Ward Committees: established in 8wards with 80 members.
- Community Development Workers: 8
- Traditional Leaders: 1 Tribal Authority – Litho Tribal Authority
- Taxi Organisation: WATA
- Farmers union
- Business sector
- Tourism Association
- Civic Society & Community based organisations i.e. Disabled Organisations, Pensioners Associations
- All government sector departments
- Parastatals
- Council of churches
- Traditional Healers Associations



- Bela Bela Municipality Disability Council
- Arts Council
- Youth Council
- Sports Council
- Old Citizen Council

**8.1.1. ACTION PLAN FOR COMMUNICATION PROGRAMME**

<b>Activity</b>	<b>Objective</b>	<b>Stakeholders and Responsibility</b>
Launch of the Anti fraud and corruption hotline	Implementation of district wide Anti-Fraud Strategy (as support to the Presidential Hotline)	Office of the Executive Mayor and Mayor (BBM)
Secretarial support to Management meetings	To coordinate monthly meetings of all management meetings  To monitor the implementation of Municipal processes e.g IDP, Budget and others	Communications/ Office of the Municipal Manager
Monthly website updates	To update the website regularly	Communications
Mayoral visit to Pienaarsriver and Rapotokwane	To assess the impact of service delivery in Pienaarsriver with regard to Housing matters.  To monitor and assess the service delivery (Over Development)	Office of the Mayor
Vingerkraal tragedy	Providing moral and financial support to the families affected by devastating veld fire	Office of the Mayor, Office of the Municipal Manager
Community Safety Workshop	To introduce the concept of Community Safety Plan to the stakeholders and broader community	Communications (Public Participation)



LGCF	To coordinate sector departments and government communication strategies  To monitor implementation of communication action plans	<b>Communications, sector departments</b>
Ward Committee meetings	To enhance Community Involvement and Public Participation in all municipal foras and platforms to achieve strategic objectives of the Municipality	<b>Communications (Public Participation)</b>
Media (articles, Notices, adverts vacancies)	To inform and communicate with the local communities  To position the municipality, its promote the image of	Communications
Meeting with Organised business (Public Participation)  Small towns	To foster relations between municipality and business  To stimulate local economic development in Bela Bela	BBM Council and local business
Participation in provincial event	To launch the women's month activities	Office of the Mayor, Communication
Women in Provincial and Local Government summit in Modimolle	Promote women participation in provincial and local government	Women Councilors, office of the Mayor
Women reproductive health civil campaign	To promote women health especially around reproductive health	Office of the Mayor
Visit to women's police cells and maternity wards (Public Participation)	To promote and educate women reproductive rights	Mayor, comms, SAPS, Health and Social Development
Procurement of branding material	Procurement of Diary and Calendars, name tags, business cards, folders and suggestions boxes	Communications
Launch of Community Safety	To promote community safety	Communications



Forum		
ID campaign in Pienaarsriver, Masakhane(Butana)	To register and document citizens who still need ID's, birth Certificates and other home affairs services	Home Affairs dept, Communications
Provincial Women's Day celebrations Ga-Mphahlele	To coordinate local women structures to attend the provincial women's day celebrations	Office of the Mayor, community Structures
Provincial Women's Parliament in Thulamela	To coordinate representation of local women at the event	Office of the Speaker, Office of the Mayor, Special Programmes
Website updates	To update the website regularly	<b>Communications</b>
Secretarial support Management meetings	To coordinate monthly meetings of all management meetings  To monitor the implementation of Municipal processes e.g IDP, Budget and others	<b>Office of the Municipal Manager</b>
Icasa women day celebration (partnership)	Icasa in partnership with BBM to promote and celebrate women day.	Office of the Mayor and Speaker, Communications
Take a girl child to work	To promote gender equality and empowerment of women at workplace  Theme "Today a Girl, Tomorrow a Leader"  Career guidance to expose young women to different career path	All HOD's, DMs, Mayor and MM, Local high schools
Workshop on SDBIP	To engage and workshop all councilors and managers on the 2013-2014 SDBIP	All
District Media breakfast	To promote and profile tourism industry in the district	WDM, BBM
Batho Pele Built-up Campaign (Mayoral Imbizo)	To promote Batho Pele Principles and service deliverables to the community	Communications, Office of the Mayor



Local Government Communicators forum		Communications, sector departments
War against drugs and substance abuse	To fight the use of drugs and substance abuse through the promotion of sports, arts and culture as well as indigenous games	Office of the Mayor Sports,
Greening Limpopo	To beautify and green the township and other settlements  To promote nature conservation	DPW, BBM
Older Persons - MEC Segabutla visit		Social & Health, Office of the Mayor Comms
Hosting Ladysmith Black Mambazo	Promote arts and culture in Bela Bela	DSAC, Comms
Sport Indigenous games (Sport Imbizo)	Promote sports and recreation	DSAC, Comms
Healthy aging for older persons in Pienaarsriver		Social and Health
Social Development month		
Youth prayer for moral regeneration		Office of the Mayor
Local Government Communicators Forum		Comms
Pre-examination messages	To motivate and encourage learner excellence	Office of the Mayor
District Communicators Forum	Discuss communication plans and development within the district  To present report on the implementation of communication plans	<b>Comms</b>
<b>I can sing programme</b>	<b>Promote local content, arts and culture (Local and District auditions)</b>	<b>Comms</b>
<b>National Population Register</b>	<b>Still busy with the process/ongoing</b>	<b>Comms</b>



<b>Tendering workshop in Rapotokwane</b>		<b>Comms</b>
<b>Launch of the Blind SA branch</b>		<b>Comms</b>
<b>Launch of transport month</b>		<b>Comms</b>
<b>Workshop on Presidential hotline</b>		<b>Comms</b>
<b>Door to door against substance abuse in Bela Bela</b>		<b>Health and Social Development, BBM</b>
Budget and IDP processes for 2013/14	To enhance Community Involvement and Public Participation in all municipal foras and platforms to achieve strategic objectives of the Municipality	Communication, IDP, PED
<b>Secretarial support to Management meeting</b>		Comms
<b>Ward Committee meetings</b>		Comms
<b>Workshop of the Special Programmes</b>	<b>To conduct research / review the effectiveness of Special Programmes</b>	Comms
<b>Service Delivery (Masakhane, Pienaars)</b>	Imbizos	Office of the Mayor, Comms
<b>Anglo Platinum</b>	To present Christmas gifts to underprivileged children	Comms, Office of the Mayor
<b>EPWP beautification project</b>	Aim is to create employment (52) for the rural poor by greening and	Comms, SCS
<b>DGCF</b>	Discuss communication plans and developments within the district  To present report on the implementation of communication plans	<b>Communications</b>
<b>Police Sunday</b>	<b>To engage local denominations to pray (crime in the country)</b>	<b>Saps</b>
<b>LGCF</b>	To consolidate and improve relations with other public institutions of the State, sector departments and parastatals	



<b>Back to School campaign</b>	<b>To encourage teaching and learning in BBM</b>	<b>Office of the Mayor, Comms</b>
<b>Tendering Workshop</b>	<b>To empower local communities especially business in particular Small Business</b>	<b>Prov Treasury, Libsa and Seda</b>
DGCF		Comms
Secretarial support to Management meeting		Comms
Voter Education		Comms, IEC
State of the Nation Address		GCIS, Premier's office, Comms
Monthly website updates		Comms, IT
Public Participation		Comms, Office of the Mayor
Human Rights Day celebration		Comms, Office of the Mayor
Consumer Month		
DGCF		
Freedom Day		Comms, Office of the Premier
Arrive Alive		DOT, BBM
Workers Day		DOL, BBM
State of the Municipality		Office of the Mayor, comms
Child Protection Week		Office of the Mayor, Social and Health, Premier
Youth Day		Comms, Office of the Mayor, Premier

**8.2. AUDITED REPORTS**

<b>FINANCIAL YEARS</b>	<b>ADVERSE</b>	<b>DISCLAIMER</b>	<b>QUALIFIED</b>	<b>UNQUALIFIED</b>
2003/04		X		
2004/05		X		
2005/06		X		
2006/07		X		
2007/08			X	
2008/09			X	
2009/10				X
<b>2010/11</b>		X		
<b>2011/12</b>	X			

**8.3. MEASURES TAKEN TO IMPROVE PERFORMANCE**

Performance Audit Committee is established. The Committee comprised of the following members:

Mr W Mashego – chairperson

Mr SAB Ngobeni

Mr KTE Seletela

In addition to the above:

MPAC established and deals with the Annual Report (although not satisfactory); Quarterly and monthly reports submitted at established sec 79/80 structures, and ultimately to EC and Council where the respective Councilors are able to engage the reports.

**8.4. AUDITOR GENERALS RECOMMENDATIONS IMPLEMENTED**

In 2011/12 Financial Year, the municipality found an adverse audit opinion report which is a regress from the previous two financial years.



The municipality developed an Audit Action Plan to address findings raised in the AG’s Report. Action Plan was discussed with the Audit Committee and Management of the municipality. The Municipality addressed some of the raised issues and the progress on the Action Plan is being reported to Municipal Council.

**8.5. SUMMARY OF THE CRITICAL ISSUES IDENTIFIED BY AUDITOR GENERAL’S IN 2011-2012 REPORT**

Ref nr	Description	Detail	Internal control deficiency	Department	HOD	Action	Time frame	Progress
<b>Par 1 (page 31)</b>	<b>Material uncertainty relating to the going concern assumption</b>	In terms of par.28 of GRAP 1 ( <i>Presentation of Financial Statements</i> ) financial statements are normally prepared on the assumption that the entity is a going concern and will continue in operation and meet its statutory obligations for the foreseeable future. In assessing whether the going concern assumption is appropriate management takes into account all available information about the future, which is at least, but is not limited to, twelve months from the reporting date. The Minister of Finance issued a letter (date 12/12/2012) to the MEC: CoGHSTA, indicating his decision to halt the transfer of the equitable share and all conditional grant allocations to Bela Bela Local Municipality. The reasons stated for this were -the late submission of the financial statements for the past three years; -the municipality has been without a CFO since 01/09/2011; -the apparent lack of adequate systems support for the conversion of its financial system; and -the incomplete submission of its in-year-monitoring reports. The effect of the above is that a material uncertainty exists as to the use of the going concern assumption	There is a lack of adequate monitoring and review by the mayor and the municipal manager to ensure that the municipality is fully compliant with all its reporting obligations	Municipal Manager's Office	Municipal Manager	Council must ensure that all issues of compliance with all legislation are prioritised and receives attention from the entire leadership collective of the Municipality.	30-Apr-13	A meeting has been held between the Management of the Municipality and National Treasury to discuss this issue. The Municipality was requested to correct all the past non-compliance issues and develop a long-term financial strategy. To date we have not received any of the national Grants. A follow up meeting is being proposed with both National Treasury and Cogta to resolve this issue.
<b>Par 2 (page 32)</b>	<b>Non-submission of information for restatement of comparatives</b>	The municipality did not submit supporting vouchers requested to support the restatement of the following comparative figures in the financial statements	The Chief Financial Officer did not ensure that there is an accurate and complete audit trail for the restatement of comparative figures which can be traced from the supporting calculations to the journal voucher to the financial statement balances	BTO	CFO	Sufficient and detailed vouchers and calculations should be available to support the restatement of the comparative figures in the financial statements	30-Jun-13	The CFO is currently consulting with all stakeholders that prepared the AFS for 2011/2012 to reconcile all the restated comparative figures and the supporting documents that backs the changes.



**BELA BELA LOCAL MUNICIPALITY**

**2013/14 DRAFT IDP**

<p><b>Par 3 (page 34)</b></p>	<p><b>Intangible assets included in fixed asset register</b></p>	<p>Munsoft software with a value of R1,295,585 were recorded as intangible assets and PPE n the same year. Therefore the asset value has been overstated by R1,295,585.</p>	<p>The chief financial officer did not ensure that assets are correctly classified in terms of the definitions in the GRAP standards and that there is no duplication of asset items</p>	<p>BTO</p>	<p>CFO</p>	<p>An adjusting journal should be processed to reverse the journal which increase PPE with R1,295,585.</p>	<p>30-Jun-13</p>	
<p><b>Par 4 (page 35)</b></p>	<p><b>No assessment of useful lives and residual values</b></p>	<p>The municipality did not perform an assessment of useful lives and residual values for items of PPE.</p>	<p>The accounting officer did not ensure that an assessment of useful lives and residual values of property, plant and equipment is performed</p>	<p>BTO</p>	<p>CFO</p>	<p>The residual values and useful lives of all infrastructure will be reviewed during physical assessments. All changes in the residual values and useful lives should be signed off by the asset custodian. A working paper will be prepared regarding GRAP 3 reporting when and if it occurs.</p>	<p>17-Apr-13</p>	
<p><b>Par 5 (page 36)</b></p>	<p><b>No assessment of impairment performed</b></p>	<p><b>There were no evidence that the municipality assessed items of PPE for impairment during the year.</b></p>	<p>The chief financial officer did not ensure that all items of property, plant and equipment are assessed for impairment on an annual basis as required by GRAP 26</p>	<p>BTO</p>	<p>CFO</p>	<p>The condition of infrastructure will be assessed during physical assessment. Interviews with municipal officials will also be done. Impairment sign-off forms should be signed by the asset custodian to confirm impairment of an asset. An adjusting journal and working paper will be prepared on any future impairment.</p>	<p>01-May-13</p>	



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## **8.6. AUDIT COMMITTEE RECOMMENDATIONS IMPLEMENTED**

In 2012/13 Financial Year, Audit Committee held approximately 5 meetings to discuss issues relating to compliance, performance and risk management, internal controls, financial issues and issues raised by internal audit. Audit Committee advised management to implement all issues raised by the Auditor General and also to meet targets as per SDBIP, reviewed the Annual Financial Statements, enforced the issues raised by the Internal Auditor, advised management on compilation of IDP/Budget and Annual Report.

## **8.7. PERFORMANCE REVIEWS OF MANAGERS**

The Municipal Manager and all sec 56 managers signed the Performance Agreements for 2012/13 and were submitted to the MEC of Local Government & Housing and Office of the Premier. Performance Review was done only for the first quarter of 2012/13 Financial Year.

## **8.8. INTERNAL AUDIT, ANTI – CORRUPTION AND RISK MANAGEMENT CHALLENGES**

### **8.8.1. INTERNAL AUDIT**

The Internal Audit advice management about matters as indicated in sec 165 of MFMA. Amongst others are:

- Internal controls
- Compliance with Acts and regulations
- Performance Management
- Risk management

The municipality has a functional Internal Audit Unit.

### **8.7.2. ANTI-CORRUPTION**

The municipality is currently utilizing Presidential Hotline and Premiers Hotline. All complaints are then directed to the municipality for further investigation. A monthly report and progress report is then forwarded to Office of the Premier for consideration.

### **8.7.3. RISK MANAGEMENT**

Policies and register in relation to Risk Management are in place. The municipality has established a Risk Management Committee which meets once per quarter. The Risk Register is quarterly submitted to Audit Committee and recommendations are then submitted to sub-committee for further consideration.



**CRITICAL RISKS REGISTERED**

Context Name /objectives	Risks identification	Impact	Likelihood	Controls	Control effectiveness	New Control	Desired Control Effectiveness	Responsible Official	Implementation Date
Recruitment	Delay in signing of employment contracts	critical	low	Employment contract given to employees within a month of appointment	satisfactory	Immedeiate signing upon entry	good	Div Manager HR	ongoing
	Ineffective probation system.	significant	certain	Issuing of probation forms to Manager	poor	Monthly follow-ups	satisfactory	Div Manager HR	Jul-12
	Ineffective verification of qualifications.	significant	possible	Calling of institutions and verifying with SAQA	unsatisfactory	Vetting of employees existing and new employees	good	Div Manager HR	2012 /2013FY
	Not able to attract the disabled(compliance)	significant	certain	Indicate on the advert.	unsatisfactory	Head hunting	good	Div Manager HR	July 2012(after approval of reviewed recruitment policy)
Labour	Long suspension with full pay.	significant	unlikely	Fast tracking of disciplinary hearing.	satisfactory	Fast tracking of disciplinary hearing.	good	Div Manager HR	On going
HR administration	Payment to Ghost Employees	significant	possible	Checking the Payroll Report	satisfactory	Payroll report to be verified by HR	good	Div Manager HR	Start from 1st June 2012
	No monitoring on clocking register	significant	certain	Submission of signed timesheets.	satisfactory	Installation of clocking system	good	Div Manager HR	Jul-12
	Overtime more than 40 hrs per month	significant	possible	Pre-approval of overtime	good	Pre-approval of overtime. Overtime Reconciliation	good	Div Manager HR	on-going
	Unauthorised leave	Moderate	Almost Certain	Leave without Pay	unsatisfactory	Disciplinary Hearing	satisfactory	Div Manager HR	Jul-12



	Abuse of sick leave	critical	certain	No Control In place	poor	Refer to Medical Boarding	good	Div Manager HR	Jul-12
<b>Corporate Services : Information Management</b>									
<b>Context Name /objectives</b>	<b>Risks identification</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Controls</b>	<b>Control effectiveness</b>	<b>New Control</b>	<b>Desired Control Effectiveness</b>	<b>Responsible Official</b>	<b>Implementation Date</b>
IT	Theft of equipments due to poor access control(entrance control)	catastrophic	certain	Physical security	unsatisfactory	Electronic monitoring door	good	DM:IT	2012/2013
	Authorisation to system(official not connecting to municipal network)	significant	possible	Connection to LAN cable	satisfactory	Workshop to all employees about importance of LAN connection	good	DM:IT	Ongoing
	No rendering of essential services due to power failure on servers	critical	low	Usage of uninterrupted power supply (UPS)	satisfactory	Procurement of stand by generator	good	DM:IT	2012/2013
	No proper smoke/fire alarm detectors	catastrophic	likely	Usage of disaster management unit	unsatisfactory	Maintenance of smoke detectors in fire fighters	good	DM:IT	2012/2013
	Virus due to usage of USB	major	certain	Automated anti- virus software	satisfactory	Regurлар updates of automated anti-virus	good	DM:IT	ongoing
	no automated Backups system(PC and Laptop)	major	certain	usage of file server	unsatisfactory	ensure that employees file work related information in correct file destination(my documents)	Very good	DM:IT	Ongoing



	Lack change control Procedure	moderate	certain	Implementation of change control procedure	unsatisfactory	To ensure that all municipal departments are aware of the procedures	Very good	DM:IT	First Quarter 2012/13
	No CCTV camera	critical	certain	Physical security	unsatisfactory	installation of CCTV camera	very good	DM:IT	2011/2012
	No standby generator	critical	certain	No control in place	poor	Procurement of stand by generator	good	DM:IT	2012/2013
	No WAN connection to site offices (public works, etc).	major	certain	Usage of 3G modems	unsatisfactory	WAN connection	good	DM:IT	2012/2013
<b>Corporate Services : Information Management</b>									
<b>Context Name /objectives</b>	<b>Risks identification</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Controls</b>	<b>Control effectiveness</b>	<b>New Control</b>	<b>Desired Control Effectiveness</b>	<b>Responsible Official</b>	<b>Implementation Date</b>
Records and cleaning	Inadequate access control to records office	major	almost certain	Locking of door	satisfactory	usage of biometrics' access system	good	DM:IT	2012/2013
	Inadequate safe keeping of information	major	certain	Electronic scanning and filing	satisfactory	Prompt filling of all information and procurement of new scanner machines	good	DM:IT	ongoing
	leakage of information	critical	possible	Verbal communication about confidentiality with records services	unsatisfactory	Signing of sworn declarations forms	satisfactory	DM:IT	2012/2013
	Cleaners not wearing safety clothing.	critical	certain	Providing employees with safety clothing	satisfactory	Workshop all cleaners	good	DM:IT	Ongoing



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**8.8. NEEDS OF THE DESIGNATED GROUPS AND OTHERS (SPECIAL FOCUS)**

Bela Bela municipality has established Six Councils, Namely: Arts Council; Sports Council; Aged Council; Traditional Health Practitioners Council; Ministerial Fraternal Council; Disability Council. The Municipality is in the process of revitalizing the HIV/AIDS Council. Youth Council is in currently in the process of being established.

**8.8.1. ARTS COUNCIL**

- No support from the municipality (Funding)
- No Arts & Culture facilities (Arts Centre)
- Inadequate local market development
- No network in Masakhane, Rapotokwane and Pienaarsrivieis

**8.8.2. COUNCIL FOR THE AGED**

- During pension pay-out at the Post Office, the following challenges are experienced:
  - Long queue without rest areas
  - No access to toilets
  - No provision of water
  - No shades

**8.8.3. SPORTS COUNCIL**

- **Events**
  - No motivational events included in the municipal budget (i.e. morality building camps, sports summits, drugs free awareness, mayors cup)
- **Equipments**
  - High shortage of equipments
  - Unavailability of municipal equipments
- **Communication**
  - Limited knowledge of municipal policies
  - Inadequate consultation of IDP/Budget process
  - Non-communication when events are taking place within the municipality.
- **Administration**
  - No access to resources. The Council request an office space to rapidly administer sports without boundaries
  - Limited knowledge of sporting codes by people who take care of the facilities which lead to inconsistence maintenance



- Unavailability of sports desk at the municipality

- **Facilities**

- Shortage of facilities ito of indoor sports
- Refurbishment of existing sports courts at the Bela Bela Community Hall
- Inadequate development of athletes
- Limited accessibility of sports facilities including community halls

**8.8.4. PEOPLE WITH DISABILITY CHALLENGES**

- No support for people living with disability – The municipality must coordinate and facilitate programmes together with the District Municipality
- No mainstreaming/implementantation of people with disability in municipal employment equity plan to reach 2% set by SALGA
- Establishment/identification of education and skills development for people living with disability i.e. leanership, awareness campaigns and workshops
- Housing needs for people living with disability must be considered when constructing RDP houses

**8.9. SOURCE OF PARTICIPATION ROUTE – Table: 48**

AREA	VENUE	TARGETED WARDS
Spa Park Jinnah Park Informal Settlement (Koppevai ) Vengerkraal Bela Bela Town Residential and Urban	Spa Park Community Hall	1
Old Location Informal Settlement (Part of Jacob Zuma View) Part of Extension 1 Part Mmampatile Part of Leseding	Bela Bela Community Hall	2
Part of Mazakhela Part of Extension 5	Albert Lethuli Primary School	3



Part of Extension 5 Phomolong (Skierlek) Informal Settlement (Ext 9 - Thlalampsa/Donosa) Extension 8	Ponto	4
Soweto Part of Mazhakhela Part Mmampatile Part of Extension 1	Bela-Bela High School	5
Part of Leseding Part of Town Residential Informal Settlement (Part of Jacob Zuma View)	Hleketani Primary School	6
Extension 6 Extension 7 Informal Settlement (Tsakane)	Double Story	7
Rapotokwane Piennarsrevier Rust de Venter Lehau	Litho Community Hall Pienarsrevier Community Hall	8
Masakhane	Masakhane Primary School	9



**8.10. OVERALL GOOD GOVERNANCE & PUBLIC PARTICIPATION CHALLENGES**

Priority	Ward number (Area in the ward)	Challenges/Issues
Good Governance	Ward 3 Ward 4 (with reference to some officials at billing section) Ward 6 Ward 7	Batho - pele principles is not practiced by the municipality / municipal officials
	Ward 7	No name Tags for municipal officials
	Ward 2 Ward 6 Ward 7	No proper consultation in the community about increase of tariffs.
	Ward 2 Ward 6 Ward 7	Poor performance of contracted services for water and electricity reading
	Affects all the wards	No public toilets at pensioners pay point in town
	Ward 3 Ward 4 Ward 7	No proper consultation about new established service points for purchase of electricity. (Electricity is sold at shops owned by foreigners.)
	Ward 1	No Mayoral Bursary initiative in place
	Ward 2 Ward 7	No budget provision for disable people.



	Ward 6	No working relationship between CDWs and Ward Committee
	Affects all wards	Councillors allowance is very high
	Affects all wards	Switch board operator not responding on time when answering calls
	Affects all wards	Transfer of calls by switch board operator not always accurate
	Affects all wards	Long turn-around time for the municipal officials to respond to pipe burst or electricity blackout.
	Affects all wards	Unavailability of senior managers when needed most
	Affects all wards	Long turn-around time for municipal officials to respond to fire incidents.

**9. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT****9.1 VACANCIES FILLED 2011/12 FINANCIAL YEAR – Table:51**

Staff Compliment	Vacancies	Appointment	Retirement	Resignation	Upgrading
366	28	13	4	7	0

Bela Bela Municipal Council has a total number of 17 Councillors, with the African National Congress being the majority party. The Mayor of Bela Bela Municipality is Cllr FS Hlungwane and the Speaker is Cllr MM Monanyane. The Municipality has a total number of 1 village, 3 township, 1 town and 7 farm areas which makes a total of 12 settlements in 9 wards.

**9.2 SETTLEMENTS, WARDS AND LEADERS – Table 52**

AREA	WARD COUNCILLOR	WARD NUMNBER	PR COUNCILLORS
Spa Park Jinnah Park Informal Settlement (Koppevai ) Vengerkraal Bela Bela Town Residential and Urban	Cllr JF van der Merwe (EC Mmember)	1	Cllr TE Mokonyane Cllr PM Mahlangu Cllr KB Alberts Cllr RM Radebe Cllr G Seleka
Old Location Part of Extension 1 Part Mmampatile Part of Leseding Informal Settlement (Part of Jacob Zuma view)	Cllr SE Maluleka (Chief Whip)	2	Cllr JW Fouries Cllr LM Nhlapo (EC Member) Cllr C Boshoff
Part of Mazakhela Part of Extension 5	Cllr MM Monanyane (Speaker)	3	
Part of Extension 5 Phomolong (Skierlek) Informal Settlement (Dibang View -	Cllr FS Hlungwane (Mayor – EC Member)	4	

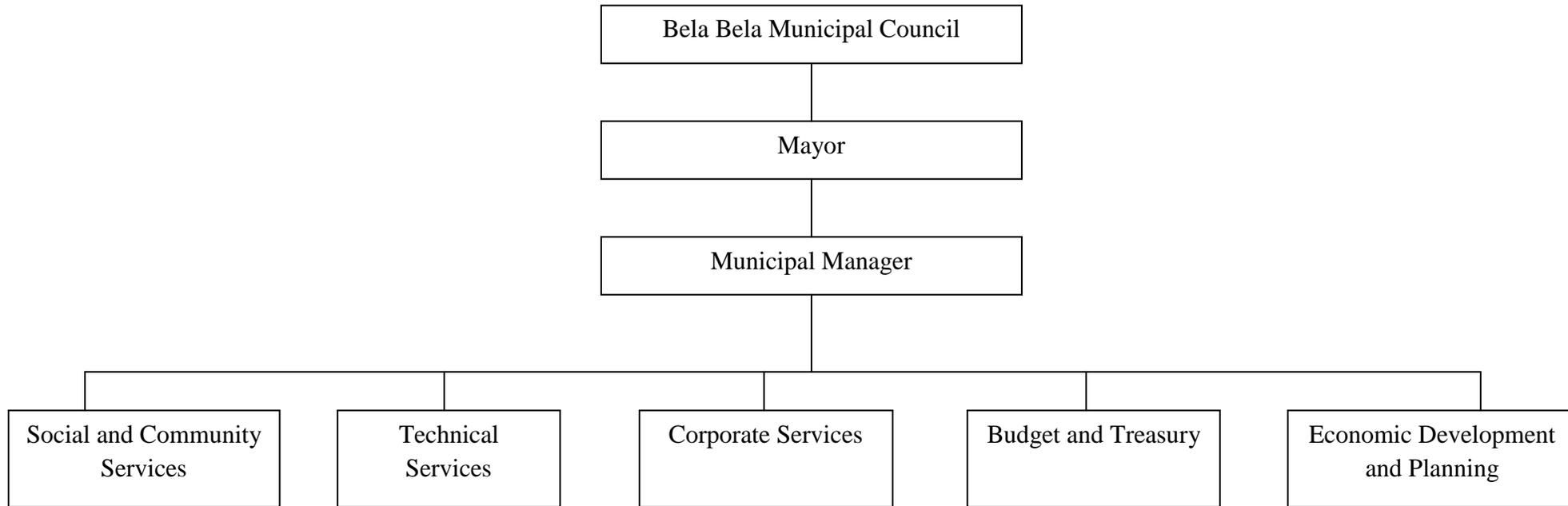


Thlalampsa/Donosa) Extension 8			
Soweto Part of Mazhakhela Part Mmampatile Part of Extension 1	Cllr HM Ledwaba	5	
Part of Leseding Part of Town Residential Informal Settlement (Part of Jacob Zuma View)	Cllr MJ Ngobeni	6	
Extension 6 Extension 7 Informal Settlement (Tsakane)	Cllr JM Sesane	7	
Rapotokwane Piennarsrevier Rust de Venter Lehau	Cllr PM Aphané	8	
Masakhane	Cllr WK Mokgethoa	9	



**9.3 ORGANISATIONAL STRUCTURE OF BELA BELA LOCAL MUNICIPALITY**

The municipality has a staff compliment of 355 full time staff as provided in the revised Organogram. The municipal organogram makes provision for a Municipal Manager, 4 Senior Managers (Head of Departments) and 18 Middle Managers (Divisional Heads)



**Table 53: Municipal Staff Compliment**

Level of Employment	Number of Employees	%
Senior Managers including MM	4	1
Middle Managers	17	5
Technical/ Professional Staff	70	19
Other Staff (clerical, labourers etc.)	274	75
<b>Grand Total</b>	<b>355</b>	<b>100%</b>



**Table 54: Management Capacity for Executing the Municipal Powers and Functions**

Managerial Level	Management Accountability	Subordinate Management (Divisional Heads/Managers)
Municipal Manager	Head of Administration	I Communications II Internal Auditing
Head of Departments (4) (Section 57 Managers)	1. Budget and Treasury	I Budgeting and Financial Reporting II Expenditure III Revenue
	2. Technical Services	I Water and Sanitation II Roads and Stormwater III Electrical Services
	3. Social and Community Services	I Parks, Cemeteries and Community Facilities II Protection and Emergency Services III Waste Management and Cleansing Services
	4. Economic Development and Planning	I Integrated Development Planning II Local Economic Development III Town Planning and Housing
	5. Corporate Services	I Human Resources II Information Management III Council Administration and Legal Services

**Table 55: Core Departmental Functions, Capacity and Constraints: Budget and Treasury Department**

Divisions	Functions	Number of Staff				Constraints that compromises Service Delivery
		Total	Man	Profess.	Vac	
Budgeting and Financial Reporting	<ul style="list-style-type: none"> <li>• Compiling financial statements and executing budgetary controls</li> <li>• Compliance with MFMA reporting formats</li> <li>• Ensuring implementation of GAMAP/GRAP</li> </ul>	3	1	1	1	Fully staffed
Expenditure Management	<ul style="list-style-type: none"> <li>• Payment of Municipal Expenses</li> <li>• Preparing monthly bank reconciliation</li> <li>• Administering Asset Register</li> <li>• Managing stores</li> </ul>	11	1	4	0	Fully staffed
Revenue Management	<ul style="list-style-type: none"> <li>• Supervise the Revenue staff</li> <li>• Verify daily revenue, direct payments into bank accounts via. Cashiers, debit orders and through Post Office</li> <li>• Reconcile revenue with bank statements, taking into consideration the amounts for revenue paid into banks and accounts</li> </ul>	21	1	7	3	Fully staffed



	of other divisions e.g. Traffic <ul style="list-style-type: none"> <li>• Handling enquiries on accounts through telephonic, correspondence and in person.</li> <li>• Balancing the trial balance and ledger accounts</li> <li>• Balancing evaluation roll</li> <li>• Certifying documents for payment etc.</li> <li>• Contract – Loan agreements</li> </ul>					
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**Table 56: Core Departmental Functions, Capacity and Constraints: Technical Services Department**

Divisions	Functions	Number of Staff				Constraints that compromises Service Delivery
		Total	Manag	Profess.	Vacancies	
Water and Sanitation	<ul style="list-style-type: none"> <li>• Provision of water, sewerage and sanitation.</li> <li>• Reticulation of water, sewerage pipeline</li> <li>• Maintenance of water and sewerage network</li> <li>• Water and sewer purification</li> </ul>	69	1	3	3	Vacancies are mainly the Junior Staff i.e. Machine Operators and General Assistants
Roads and Stormwater	<ul style="list-style-type: none"> <li>• Construction and maintenance of roads and stormwater.</li> <li>• Render Project Management Services and upkeep of Municipal Buildings.</li> <li>• Coordinate mechanical services.</li> </ul>	36	1	2	2	Staff shortages due to vacancies on the building services section.
Electrical Services	<ul style="list-style-type: none"> <li>• Provision, distribution, Maintenance of electrical connections with the Municipal Area.</li> <li>• Render electric services to support municipal construction projects.</li> </ul>	37	1	8	2	Staff shortages due to the many vacancies for electrical assistants and other labourers.



**Table 57: Core Departmental Functions, Capacity and Constraints: Social and Community Services Department**

Divisions	Functions	Number of Staff				Constraints that compromises Service Delivery
		Total	Manag	Profess.	Vacancies	
Parks, Cemeteries and Community Facilities	<ul style="list-style-type: none"> <li>• Provide Parks, Recreation and Cemetery Services i.e. maintenance and upkeep of cemeteries, parks and municipal facilities</li> <li>• Provide Library Services which includes procurement and issue of library material</li> </ul>	47	1	2	4	Fully staffed
Protection and Emergency Services	<ul style="list-style-type: none"> <li>• Providing registration and licensing services.</li> <li>• Promote traffic safety and law enforcement.</li> <li>• Render fire fighting and disaster management services</li> <li>• Render security services.</li> </ul>	25	1	10	2	Fully staffed
Waste Management and Cleansing Services	<ul style="list-style-type: none"> <li>• Render environmental health services.</li> <li>• Render landfill management services.</li> <li>• Render refuse and waste management services.</li> </ul>	44	1	1	1	Fully staffed.



**Table 58: Core Departmental Functions, Capacity and Constraints: Economic Development and Planning Department**

Divisions	Functions	Number of Staff			Constraints that compromises Service Delivery	
		Total	Manag.	Profess		Vacancies
Integrated Development Planning (IDP)	<ul style="list-style-type: none"> <li>• Managing the development, approval and implementation of the IDP.</li> <li>• Monitoring the performance of the Municipality through PMS requirements.</li> <li>• Compiling and monitoring the implementation of strategic, operational and activity plans to give effect to the IDP.</li> <li>• Compiling and submitting progress performance reports on all the development initiatives, projects, programmes and activities taking place within Bela Bela (i.e. Quarterly, Mid - yearly and Annual Reports).</li> <li>• Developing and Implementing policies and procedures to manage and co – ordinate all approved public participation and communication projects, programmes and activities.</li> </ul>	2	1	1	0	Fully staffed
Local Economic Development (LED)	<ul style="list-style-type: none"> <li>• Marketing of Bela Bela.</li> <li>• Co – ordinating investments proposals</li> <li>• Liaison with investors</li> <li>• Promotion of tourism</li> </ul>	5	1	2	0	Fully staffed



	<ul style="list-style-type: none"> <li>• Supporting the LED projects</li> <li>• Providing incentives for the SMMEs./Support SMME Development</li> </ul>					
Town Planning and Housing	<ul style="list-style-type: none"> <li>• Ensuring the implementation of the town planning requirements within the development taking place in Bela Bela Municipal Area.</li> <li>• Render land use, Building and Housing administration.</li> <li>• Render survey and demarcation of sites.</li> <li>• Decision – making in terms of spatial and physical planning.</li> </ul>	5	1	3	0	Fully staffed.

**Table 59: Core Departmental Functions, Capacity and Constraints: Corporate Services Department**

Divisions	Functions	Number of Staff				Constraints that compromises Service Delivery
		Total	Manag	Profess	Vacancies	
Human Resource	<ul style="list-style-type: none"> <li>• Render acquisition of staff.</li> <li>• Administer employees benefits.</li> <li>• Render administration, labour and legal relations.</li> <li>• Render training and development services.</li> <li>• Render organisational development services.</li> </ul>	7	1	4	0	Fully staffed
Information Management	<ul style="list-style-type: none"> <li>• Render record management services.</li> <li>• Render information technology services.</li> </ul>	25	1	1	1	Fully staffed



	<ul style="list-style-type: none"> <li>• Provide auxiliary services.</li> </ul>					
Council Administration and Legal Services	<ul style="list-style-type: none"> <li>• Oversee the drafting and updating of by-laws.</li> <li>• Compilation of council agendas.</li> <li>• Provide legal services.</li> </ul>	6	1	3	0	Fully Staffed

It should be noted there are 16 additional staff which is not captured on the above tables and that includes the Section 57 managers (5), Personnel in the office of the Municipal Manager (5), Personnel in the office of the Mayor (2) and Personal Assistants to Section 57 Managers (4).

<b>TOTAL NUMBER OF EMPLOYEES</b>					
<b>Description</b>	<b>2011/12</b>	<b>2012/13</b>			
	<b>Employees</b>	<b>Approved Posts</b>	<b>Employees</b>	<b>Variance</b>	<b>Variance</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
Water	28	40	33	7	82.5
Waste Water (Sanitation)	34	38	32	6	0.0
Electricity	36	41	38	3	92.7
Waste Management	41	51	39	12	76.5
Housing	6	8	6	2	75.0
Waste Water (Storm water Drainage)	9	10	7	3	70.0
Roads	24	29	22	7	75.9
Transport	1	3	3	0	100.0
Planning	2	2	2	0	100.0
Local Economic Development	2	4	2	2	50.0



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Planning (Strategic & Regulatory)	2	2	2	0	100.0
Community & Social Services	2	2	2	0	100.0
Protection & Emergency	26	30	25	5	83.3
Sport and Recreation	44	45	40	5	88.9
Corporate Policy Offices and Other	78	90	102	-13	114.4
<b>Totals</b>	<b>335</b>	<b>395</b>	<b>355</b>	<b>39</b>	<b>90.1</b>

**VACANCY RATE 2012/13**

<b>Designations</b>	<b>*Total Approved Posts</b>	<b>*Variances (Total time that vacancies exist using fulltime equivalents)</b>
	<b>No.</b>	<b>No.</b>
Municipal Manager	1	0
CFO	1	0.97
Other S57 Managers (excluding Finance Posts)	4	2
Other S57 Managers (Finance posts)	0	0
Municipal Police	0	0
Fire fighters	2	1.14
Senior management: Levels 1-3 (excluding Finance Posts)	14	0
Senior management: Levels 1-3 (Finance posts)	3	0
Highly skilled supervision: levels 4-6 (excluding Finance posts)	7	7.10



Highly skilled supervision: levels 4-6 (Finance posts)	2	2.18
<b>Total</b>	<b>34</b>	<b>11.39</b>

<b>Turn-over Rate</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year</b>	<b>Terminations during the Financial Year</b>	<b>Turn-over Rate*</b>
	<b>No.</b>	<b>No.</b>	
<b>2012/13</b>	359	16	0.04

**9.4 EMPLOYMENT EQUITY**

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

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 is intended to create an organisational culture that is non – discriminatory, values diversity and legitimises the input of all employees. The employment equity policy within Bela-Bela has recently been reviewed and implementation of this policy has commenced. The gender composition within Bela-Bela Municipality by the end of June 2012 indicated that 76,4% of the municipal employees are males while only 23,6% are female. This indicates that a lot of work still needs to be done on the side of recruitment to ensure that the municipality meets its target of having 40% of the municipal employees being women. In terms of gender composition at Section 57 Management, the municipality is currently not doing well to such an extent that 1 out of 4 section 56 managers is currently female and the target that has been set by this equity plan in this regard is 40% of women in Section 57 position by June 2013.



<b>HR POLICIES AND PLANS</b>				
	<b>Name of Policy</b>	<b>Completed</b>	<b>Reviewed</b>	<b>Date adopted by council or comment on failure to adopt</b>
		<b>%</b>	<b>%</b>	
1	Disciplinary Code and Procedures			The municipality utilizes Collective Agreement
2	Grievance Procedures			The municipality utilizes Collective Agreement
3	HIV/Aids	100	100	12/05/2011
4	Job Evaluation			The municipality utilizes Collective Agreement
5	Travelling Allowance	100	100	12/05/2011
6	Performance Management and Development	100	100	Service Provider to submit final the Draft
7	Recruitment, Selection policy	100	100	12/05/2011
8	Standby and Cell-phone Allowances	100	100	12/05/2011

**TABLE 60: MANAGEMENT OF BELA BELA LOCAL MUNICIPALITY**

Municipal Manager appointed	No
Municipal Manager signed performance contracts	N/A
CFO appointed	Yes
CFOs signed performance contracts	Yes
Technical Manager appointed	Yes
Technical Manager signed Performance Contracts	Yes



Total of section 57 Managers posts	6
Total number of Section 57 managers posts filled	4
Total number of Section 57 managers posts vacant	2

**TABLE 61: PERFORMANCE MANAGEMENT SYSTEM OF BELA BELA LOCAL MUNICIPALITY**

PMS revised in line with Performance Management Regulations	Yes
Have all Section 56 managers signed performance agreements for 2012/13	Yes
2011/12 Annual Performance Reviews Conducted	Yes
Total Budget used to pay 2011/12 Performance Bonus to Section 56 managers	0
Submission of Performance Agreements MEC by 31/08/12	Yes



**9.5 STRENGTH, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT) ANALYSIS OF INSTITUTIONAL SITUATION**

The current institutional situation reflects an immense improvement and stability in terms of staffing arrangements within Bela Bela Local Municipality. This is evident from the SWOT analysis table below reflects a significant number of strengths against the weaknesses that are currently in existence within the arrangements that the municipality has undertaken in terms of Municipal Administration.

**Table 62: Institutional SWOT Analysis**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ol style="list-style-type: none"> <li>1. All senior management positions are filled and senior staff members are well trained and experienced.</li> <li>2. Well developed sense of teamwork amongst senior management members.</li> <li>3. Good potential amongst middle management for staff capacitating.</li> <li>4. Senior and Middle Management are computer literate.</li> <li>5. Fairly good computer programs.</li> <li>6. Contingency plan in place for equipment breakdown.</li> <li>7. Business plan for capacity building in place.</li> <li>8. Enough computers available for senior management.</li> </ol>	<ol style="list-style-type: none"> <li>1. Staff shortages in some departments due to moratorium by Council</li> <li>2. Lack of skills/ capacity at the lower levels.</li> <li>3. Service providers do not always respond on time for emergencies.</li> <li>4. Lack of adequate funds for training</li> <li>5. Lack of strategy for skills retention</li> </ol>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ol style="list-style-type: none"> <li>1. Staff development through training.</li> <li>2. Potential to contribute to job creation through LED/IDP/EPWP projects and learnership programmes.</li> <li>3. Internal redeployment/ placement and better utilisation of staff with improved morale and job satisfaction.</li> <li>4. Conducting the staff audit</li> </ol>	<ol style="list-style-type: none"> <li>1. Delays in service delivery</li> <li>2. Delays in programmes/ projects with implementation</li> <li>3. Possible failure to respond to emergencies</li> <li>4. Constant postponement of Council meetings</li> </ol>



**9.6 OVERLL MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT CHALLENGES**

Priority	Ward number (Area in the ward)	Challenges/Issues
Municipal Transformation and Institutional Development	Ward 1( all section) Ward 7 (Ext 6 & 7 – Show house opposite Sunvalley) Ward 8 (Rapotokwane & Pienaarsrivier – community hall) Ward 9 (Masakhane)	No municipal service delivery area/office (satellite office)
	Ward 1(all section) Ward 8 (Rapotokwane) Ward 7 (Ext 6 & 7) Ward 9 (Masakhane)	Not all local community are catered for in both managerial and general work positions
	Affects all wards	Unemployment of people with disability by the municipality
	Affects all wards	Non-commitment of some Councillors
	Affects all wards	Non Branding of Ward Committees & CDWs
	Ward 8 (Rapotokwane)	No seat/s for Traditional Authority within a municipal council



## **10. NON – CORE FUNCTIONS**

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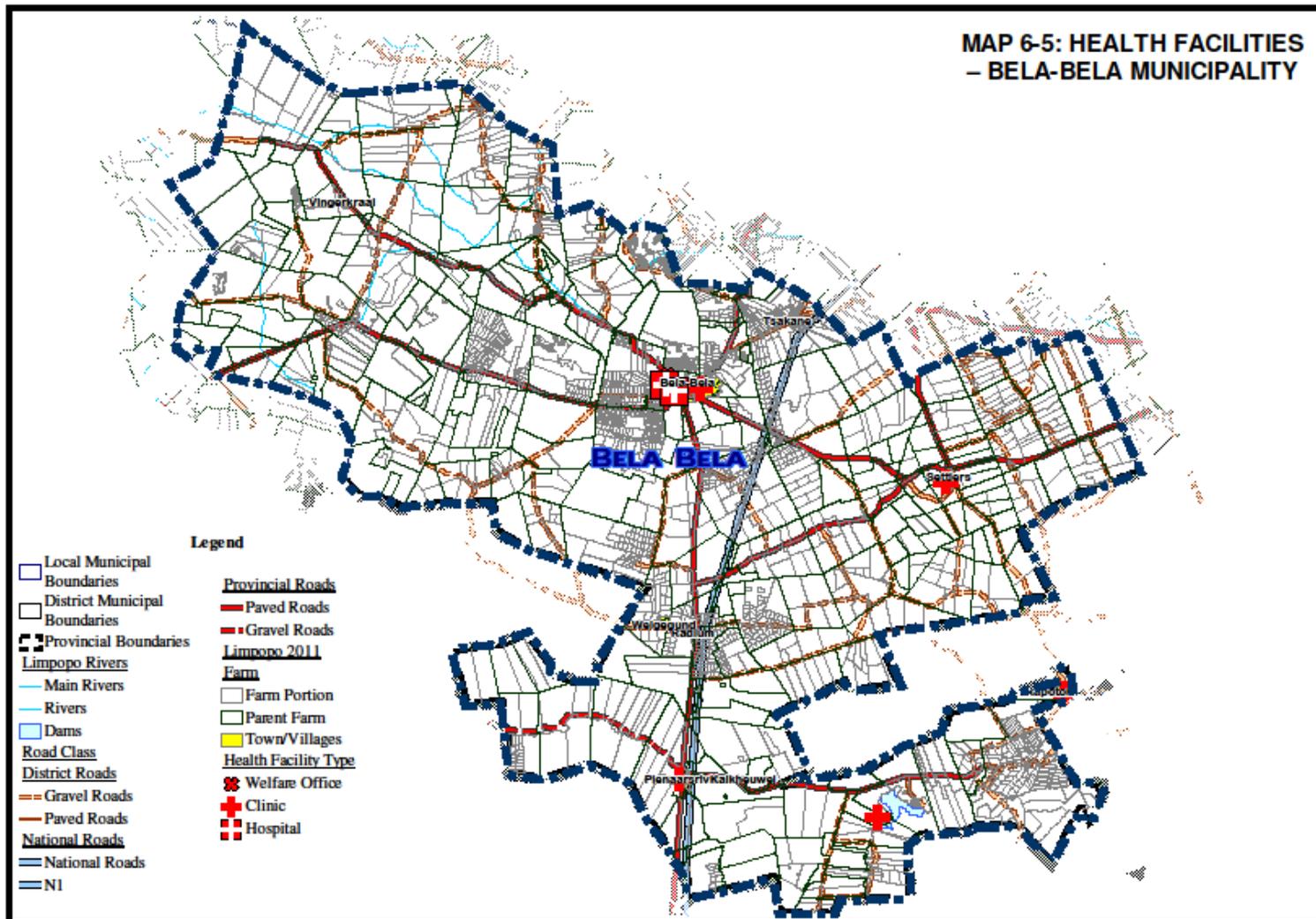
### **10.1. HEALTH AND SOCIAL DEVELOPMENT**

#### **10.1.1. HEALTH**

Bela Bela municipal area is currently serviced with two hospital, six clinics and two mobile clinics. Table below is an indication of accessibility to these two hospitals by the settlement areas within the municipal area and the location of other health facilities (i.e. clinics and mobile clinics) in relation to these settlement areas. As evident from the table 4 below the majority of the health facilities are clustered within Bela Bela Town and this can be considered to be logically acceptable given the fact that it has a largest concentration of population which implies a greater demand for the health service.



MAP 12: HEALTH FACILITIES



**Table 69: Availability of Health Facilities in Bela Bela**

Sub-District	Hospital	Clinics	Mobiles	Community Health Centers
Bela Bela	1 Public Hospital and 1 Private Hospital	4	2	0

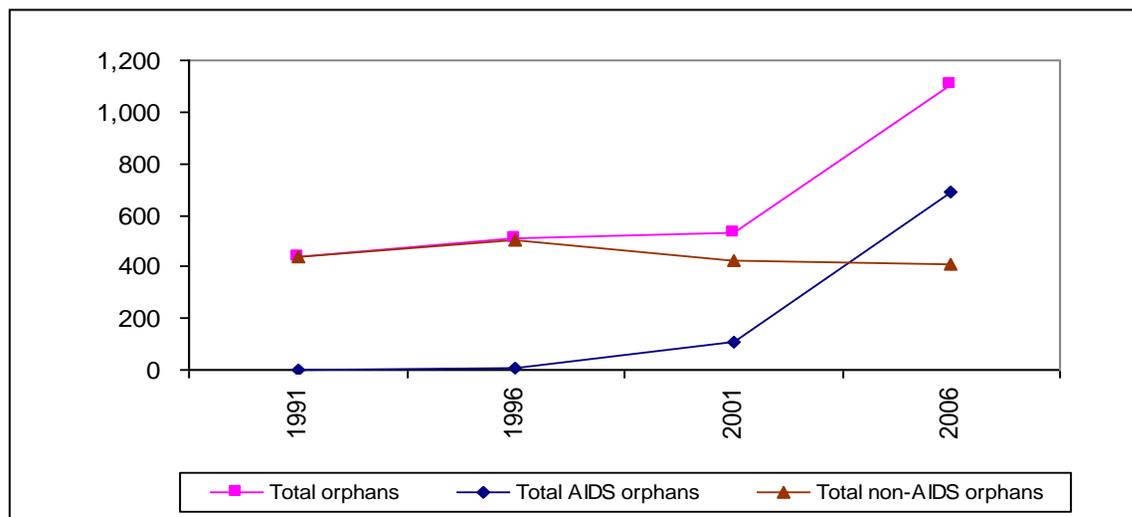
Source: Dept of Health, 2013

An application of a 5 km radius from each clinic suggests that a number of settlements are not well provided with health facilities such that Pienaarsrivier, Radium and Rust de Winter are located quite far from the health facilities i.e. beyond the 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. Rapotokwane on the other hand has a clinic nevertheless; the community is not impressed with the fact that it only operates during the five working days (i.e. Monday – Friday) and it is closed during the weekend.

The statistics prepared by the Development Bank of Southern Africa indicates a drastic increase in the number of people affected with HIV/ AIDS within Bela Bela. According to the projections, the number of the people affected by the HIV/ AIDS epidemic increased from 7 810 to 14 333 from the period 2001 – 2006. Figure 11 below is an indication of the increased in the number of HIV/ AIDS orphans due to the AIDS epidemic within Bela Bela.



**Figure 6: Impact of HIV/ AIDS on Orphanage**



Source: DBSA 2006

The detrimental impact of HIV/ AIDS will be beyond than placing the social development institutions at a pressure to make necessary provisions for accommodating the HIV/ AIDS orphans who are currently increasing at a rapid pace, such that the impact of HIV/ AIDS has a severe impact to the social and economic development of the area and it can lead to the following situations:-

- Low and/ or zero population growth rate, thus affecting the sustainability of projects that are based on certain population projections.
- A significant number of households will suffer a loss of income when the economically active member/ breadwinner dies of AIDS pandemic.



- Families of HIV/ AIDS victims will be forced to divert their income, which could have been used for other socio – economic activities to conduct burial ceremonies as the African cultures encourages expensive funerals.
- The economy of Bela Bela in particular will be negatively affected, as income will be lost due to absenteeism caused by ill health, and the necessary training of new incumbents.

On the financial perspective the increase in the number of orphans and abject poverty will eventually force the government to spend more on social activities than on capital infrastructure, which propels economic development. This will also impact negatively on the ability of the municipality as investments rely heavily on the availability of capital infrastructure.

**10.2. SOCIAL DEVELOPMENT/SASSA**

**SOUTH AFRICAN SOCIAL SECURITY AGENCY  
LIMPOPO REGION**

**STATISTICS ON BENEFICIARIES AND CHILDREN PER DISTRICT,SUB-DISTRICT, AND PER GRANT TYPE  
PAY PERIOD : MAY 2013**

**WATERBERG DISTRICT**

LOCAL OFFICE	O/A	D/G	W/V	COMB	GIA	FCG BEN	FCG CHILDREN	CDG BEN	CDG CHILDREN	CSG BEN	CSG CHILDREN	TOTAL	
												BEN	CHILDREN
MODIMOLLE	3646	1533	0	5	191	511	809	159	168	10108	20957	<b>16153</b>	<b>21934</b>
THABAZIMBI	2148	710	1	1	15	300	466	58	59	5314	10216	<b>8547</b>	<b>10741</b>
LEPHALALE	5731	1982	1	7	49	709	1130	130	137	13751	28584	<b>22360</b>	<b>29851</b>
BELA-BELA	2727	949	1	8	130	380	567	93	102	5999	11767	<b>10287</b>	<b>12436</b>
MOOKGOPONG	1775	547	0	5	39	228	341	60	65	3867	7813	<b>6521</b>	<b>8219</b>
MOGALAKWENA	28632	5919	4	23	371	1732	2524	552	581	50654	99744	<b>87887</b>	<b>102849</b>
<b>TOTAL</b>	<b>44659</b>	<b>11640</b>	<b>7</b>	<b>49</b>	<b>795</b>	<b>3860</b>	<b>5837</b>	<b>1052</b>	<b>1112</b>	<b>89693</b>	<b>179081</b>	<b>151755</b>	<b>186030</b>

*Paying the right social grant, to the right person, at the right time and place.Njalo*



**DATE COMPILED: 29 APRIL 2013**

Meaning of abbreviations

O/A = OLD AGE GRANT

D/G = DISABILITY GRANT

W/V = WAR VETERAN

GIA = GRANT IN AID

COM = COMBINATION(FCG+CDG)

FCG = FOSTER CARE GRANT

CDG = CARE DEPENDANCY GRANT

CSG = CHILD SUPPORT GRANT

**10.3. OVERALL NON-CORE FUNCTIONS' CHALLENGES:**

<b>Priority</b>	<b>Ward number (Area in the ward)</b>	<b>Challenges/Issues</b>
Health (prevention of HIV/AIDS and other life-threatening diseases) and Social Development	Ward 1 (Spa Park & Jinnah Park) Ward 7 (Ext 6)	Unused build clinic
	Ward 2 Ward 4 (Ext 8 & Informal Settlement) Ward 7 (Tsakane) Ward 9 (Masakhane)	No clinic / Mobile clinic
	Ward 2 Ward 3 Ward 5 Ward 6 Ward 7 (Ext 6 & Tsakane)	High rate of teenage pregnancy
	Ward 5 ( all section in a ward)	High level of Alcohol and Drug Abuse.
	Ward 2	Ineffective HIV/AIDS awareness campaigns



Ward 3 Ward 5 Ward 8 (Rapotokwane)	
Ward number (Area in the ward)	Challenges/Issues
Ward 3 (Mandela) Ward 5 Ward 7 (Ext 6,7 & Tsakane)	Ineffective TB awareness campaigns
Ward 5 Ward 9 (Masakhane)	Ineffective health inspectors
Ward 8 (Rapotokwane)	Health services still in Mpumalanga Province
Ward 1 (Spa Park & Informal Settlement) Ward 7 (Ext 6 & Tsakane) Ward 8 (Rapotokwane)	Inadequate Food parcels for poor families
Ward 9 (Masakhane) Ward 7 (Ext 6,7 – Chester Cash Carry &	Shortage of pay-points



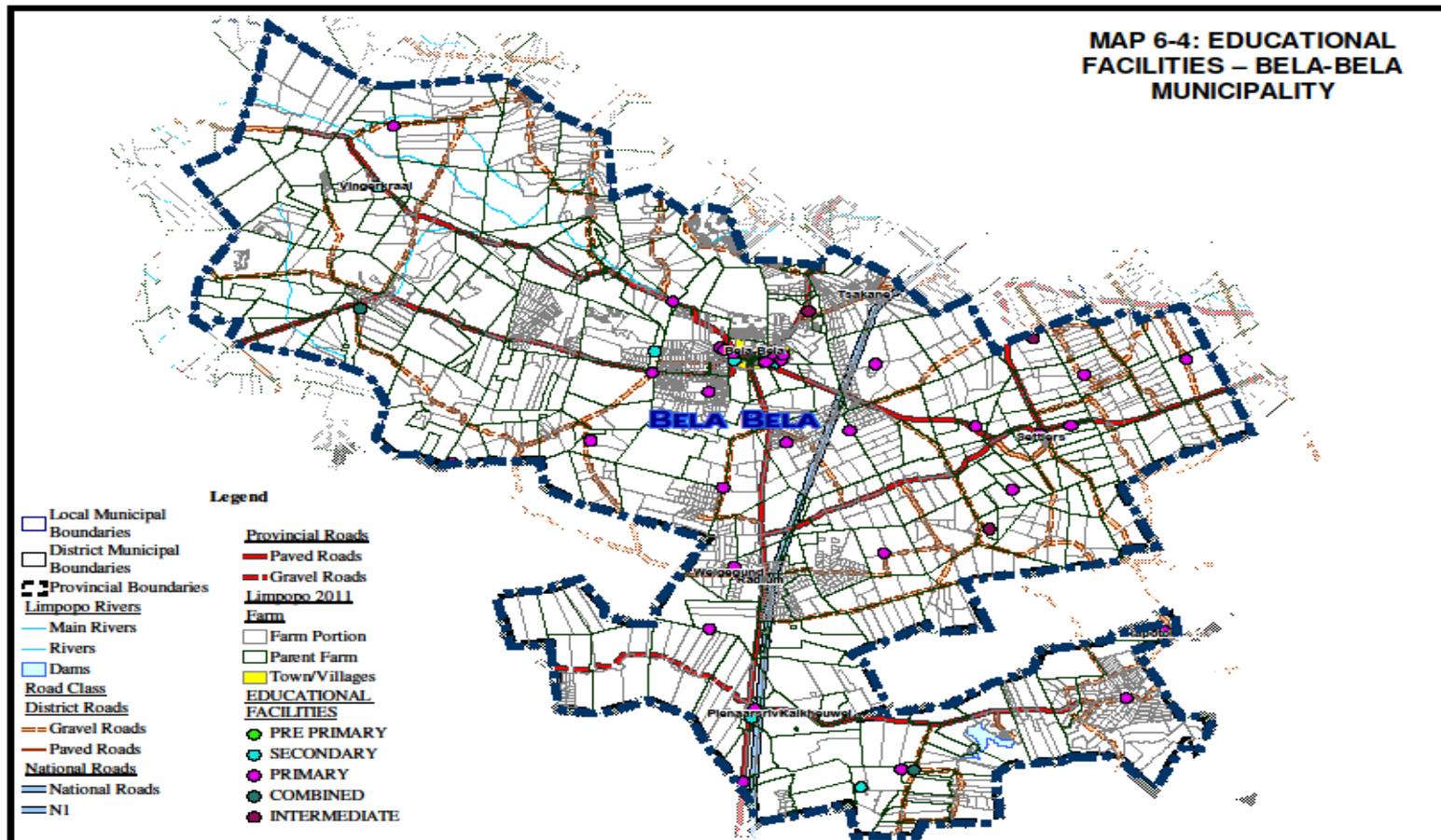
	Tsakane)	
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**10.4. EDUCATION**

MUNICIPALITY	TYPE OF SCHOOL						SCHOOLS WITHOUT		
	SEC	SPECIAL	PRIMARY	COMBINED	FET	TOTAL	ELECT	WAT	SAN
BELA BELA	5	1	12	1	0	19	Non	1 (Malebone )	Non



MAP 13: EDUCATIONAL FACILITIES



**10.4.1 ENROLLMENT LEARNERS PER SCHOOL**

<b>NAME OF THE SCHOOL</b>	<b>TYPE OF SCHOOL</b>	<b>GRADES</b>	<b>NO OF LEARNERS</b>	<b>LOCALITY</b>
<b>Albert Lethuli</b>	Primary	R to 7	1112	Bela Bela Township Ext 05
<b>Blaauwbosch</b>	Primary	R to 7	361	Masakhane, Radium
<b>Hleketani</b>	Primary	R to 7	1015	Bela Bela Township, Leseding
<b>Jinnah Park</b>	Primary	R to 7	528	Bela Bela, Jinnah Park
<b>Khabele</b>	Primary	R to 7	540	Bela Bela Township, Moraka Street
<b>Laerskool Warmbad</b>	Primary	R to 7	917	Bela Bela Town
<b>Malebone</b>	Primary	R to 7	74	Douglas Farm, Noodhulp
<b>Mathintha</b>	Combined	R to 09	30	Bala Farm, Lehau
<b>Mmamakwa</b>	Primary	R to 7	1117	Bela Bela Township, Khota Street
<b>Mmampatile</b>	Primary	R to 7	1068	Bela Bela Township, Kgosana Street
<b>Modderspruit</b>	Primary	R to 7	83	Marulane Farm, Bela Bela
<b>Pienaarsriver</b>	Primary	R to 7	793	Pienaarsriver Township
<b>Spar Park</b>	Primary	R to 7	1164	Bela Bela, Spar Park
<b>Batho Pele</b>	Secondary	8 - 12	505	Pienaarsriver Township
<b>Bela Bela</b>	Secondary	8 - 12	1272	Bela Bela Township



<b>Hoerskool Warmbad</b>	Secondary	8 - 12	619	Bela Bela Towns
<b>Maope</b>	Secondary	8 - 12	1341	Bela Bela Township- Leseding
<b>Raeleng</b>	Secondary	8 - 12	595	Bela Bela Township- Leseding
<b>Thusanang</b>	Special	Special	232	Bela Bela Township- Leseding
<b>Total number of primary schools</b>	<b>12</b>			
<b>Total number of combined schools</b>	<b>01</b>			
<b>Total number of special schools</b>	<b>01</b>			
<b>Total number of Q1 secondary schools</b>	<b>05</b>			
<b>Grant Total</b>	<b>19</b>		<b>13366</b>	

#### **10.4.2. CRITICAL ISSUES AND CHALLENGES TO PROVIDE THE SERVICE**

- Poor road conditions in some of the areas that makes it difficult during rainy seasons for service providers to deliver NSNP ingredient to targeted schools
- Inadequate storage facilities and poor unhygienic food preparation areas
- Lack of foodhandlers/helper mothers in farm schools
- Inadequate or lack of water in some of the areas to enable schools to start with the Sustainable Food Production projects
- No sustainability of food production initiatives during school holidays due to non availability of funds to appoint or pay stipend to gardeners.



**10.4.3. PROVISION OF TRANSPORTATION OF LEARNERS TO SCHOOL (LEARNER/SCHOLAR TRANSPORT)**

**Route currently operating**

<b>ROUTE NO.</b>	<b>NAME SCHOOL (S)</b>	<b>NO OF LEARNERS</b>	<b>KM PER DAY</b>	<b>LOCALITY</b>
L/W/S/28	Khabele Primary	60	14	Bela Bela
L/W/S/67	Malebone Primary	72	32	Bela Bela
L/W/S/15(A)	Mathintha Comb.	18	20	Bela Bela/Lehau
L/W/S/08(B)	Mathintha Comb.	09	50	BelBela/Lehau
L/W/S/14(A)	Piennarsrivier Primary	27	88	Bela Bela / Piennarsrivier
L/W/S/66	L/S Warmbad Primary	40	80	Bela Bela/ Town
L/W/S/2/(a)	Ulando Combined	23	38	Bela Bela
L/W/S/2/(b)	Ulando Combined	90	16	Bela Bela
<b>Total number of routes</b>		<b>= 08</b>		
<b>Total number of learners</b>		<b>= 339</b>		

**10.4.5 Route currently not operating but submission forwarded to Head Office: Table: 76**

<b>ROUTE NO.</b>	<b>NAME SCHOOL (S)</b>	<b>NO OF LEARNERS</b>	<b>KM PER DAY</b>	<b>LOCALITY</b>
L/W/S/15(c)	Mathintha Comb.	23	42	BelaBela
L/W/S/14(b)	Piennarsrivier Primary	20	46	BelaBela
L/W/S/14(b)	Bela Bela	58	14	BelaBela
<b>Total number of routes</b>		<b>= 03</b>		
<b>Total number of learners</b>		<b>= 101</b>		

In terms of education, the 2012/ 13 IDP review noted that there are 20 schools on private properties (farms) and the key issues was that these schools are too far from the settlements and the children have to travel long distances to attend their classes. These schools comprises of 67 classrooms and 1062 learners. The limited facilities for tertiary education within Bela Bela was also considered to be limiting a factor in terms of ensuring that the population is skilled and therefore the facilitation of the establishment of FET institution within Bela-Bela was identified as the priority issue

**10.5. OVERALL EDUCATION'S CHALLENGES:**

Priority	Ward number (Area in the ward)	Challenges/Issues
Education	Ward 2 (Raeleng School) Ward 8 ( Piennarsrevier - Batho Pele High School)	No administration block
	Ward 2 (Raeleng School) Ward 8 (Piennarsrevier - Batho Pele High School)	Overcrowding in classrooms
	Ward 1(Spa Park primary school) Ward 2 (Raeleng School) Ward 3 (Albert Lethuli Primary School) Ward 8 (Rapotokwane – Khobongwane Primary School & Litho Secondary School and Piennarsrevier - Bath Pele High School)	No sports facilities
	Ward 8 (Rust de Winter) Ward 9 (Masakhane)	No learner transport
	Ward 7 (All section in a ward)	No Early Childhood Centres
	Ward 1 (Informal Settlement)	No High School



	Ward 7 (All section in a ward) Ward 9 (Masakhane)	
	Affects all wards	No institution of higher learning in Bela Bela
	Ward 9 (Masakhane)	No ABET facilities
	Ward 3 (Mandela) Ward 8 ( Piennarsrevier - Batho Pele High School)	No library
	Ward 8 (Rapotokwane)	Educational services still in Mpumalanga Province

## **10.5. SAFETY AND SECURITY**

Bela Bela is currently serviced with three police stations to cater for public safety. These facilities are located within three different areas (i.e. Bela Bela Town, Piennarsriver and Rus de Winter) within the municipality as indicated in table below.

**Table 78: Availability of Police Stations**

<i>Location</i>	<i>Level of Service</i>
<b>Bela Bela (Warmbath) Town</b>	<ul style="list-style-type: none"><li>• <b>Main Station</b></li></ul>
<b>Bela Bela Township</b>	<ul style="list-style-type: none"><li>• <b>There is no Station</b></li></ul>
<b>Pienaarsriver</b>	<ul style="list-style-type: none"><li>• <b>Main Station</b></li></ul>
<b>Rus de Winter</b>	<ul style="list-style-type: none"><li>• <b>Main Station</b></li></ul>
<b>Rapotokwane</b>	<ul style="list-style-type: none"><li>• <b>There is no Station</b></li></ul>

The areas that do not currently have Police Stations are Bela Bela Township and Rapotokwane Village. According to the crime statistics (as sourced from South African Police Services), the crime levels in Bela Bela can be considered to be very low, nevertheless table below reflects the number of cases that were recorded in 2011 and 2012 which also also gives an indication of the crimes that increased or declined during that period.

**Table 79: Crime Statistics in Bela Bela**

<b>Crime</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Percentage</b>
Murder	<b>4</b>	<b>9</b>		+125
Attempted Murder	<b>17</b>	<b>9</b>		-47,05
Armed Robbery	<b><u>38</u></b>	<b>38</b>		0
Robbery Common	<b>27</b>	<b>26</b>		-3,7
Assault GBH	<b><u>149</u></b>	<b><u>138</u></b>		-7,38
Assault Common	<b><u>139</u></b>	<b><u>108</u></b>		-22,30
Rape	<b>30</b>	<b>24</b>		-20
Housebreaking (Residence)	<b><u>206</u></b>	<b><u>213</u></b>		+3,39
Housebreaking (Business)	<b><u>60</u></b>	<b><u>61</u></b>		+1,66
Theft of Vehicles	<b>37</b>	<b>13</b>		-64,86
Theft from vehicles	<b>30</b>	<b><u>65</u></b>		+116,66
Stock Theft	<b>19</b>	<b>28</b>		+47,36
<b>Total</b>	<b>756</b>	<b>732</b>		<b>-3,17</b>

The need and location of future public safety facilities should be informed by the crime statistics and the good road network to ensure that the emergencies are attended to efficiently.

**10.5.1. BELA BELA CRIME SITUATION INCREASE/DECREASE PENDING AGGREGATION (CLASSIFIED)**

<b>CRIME CATEGORY</b>	<b>BELABELA CLUSTER</b>
<b>CONTACT</b>	All down but high volumes in assault
<b>CONTACT RELATED</b>	All down but high volumes of Malicious damage
<b>PROPERTY</b>	Burglary residential gone up
<b>CRIME DEPENDENT ON POLICE</b>	Drug related gone up
<b>OTHER SERIOUS</b>	Commercial Gone up
<b>OTHER RELATED WITH ROBBERY</b>	Kidnapping

The crime rate in Bela-Bela Municipality is considered to be a concern and the intervention is urgently recommended. The IDP Forums held with the community has reflected that Public Safety is a key area of concern within specific parts of the municipal area (i.e. Bela Bela Township and Rapotokwane) and these will need to be addressed.

**10.5.2. IDENTIFIED HOTSPOTS IN BELA BELA (TOWN)**

Burglaries	Industria, Paul Sauer str (1a)
	CBD: Stutter, Voortrekker str (1a)
	Golf Course Park, Flamboyant str, V/D Merwe str (1c)
	Mentz, Gilfillan Str (1c)
	Becket, Soetdoring, Tembotie, Geelhout, Knoppiesdoring str (1c)
	Ootshuizen, McCord str (1c)
	Caritas Village – Meiniger str
Copper Theft	Industria, Potgieter str (1a)
Assaults	CBD: Potgieter, Voortrekker str (1a)
	Spa Pak (1c)



Robberies	Potgieter, Pretoria str, Industria (1a)
	Roodepoort str, Spa Park (1c)
Theft of m/v	CBD: Potgieter, Luna str (1a)
Theft out/from m/v	Potgieter, Voortrekker str, Industria (1a)
	Flamboyant, Sering str (1c)

**10.5.3. IDENTIFIED HOTSPOTS IN BELA BELA (TOWNSHIP)**

Burglaries	Malebye, Maseko str (2b)
	Ngubeni str (2b)
	Motokoa str (2e)
	Street 201, 21 (2e)



	Phofu Cresc. (2f)
	Skierlik (2f)
	Ext. 6 (2f)
Robberies	Moloto, Masemola, Motokoa str (2a)
	Hecter Perterson, Street 15 (2e)
Rape	Tambo, street 15 (2d)
	Hlalampja (2e)
	Skierlik (2f)
Theft of Copper	Kutu, Mabunda, Manyamo str (2c)
Murder	Street 23, 61 (2e)



Stock theft	Limpopo rd & Ext 9 (2f)
Assaults	Masemols str (2a)
	Miles, Mooka, Mooka str (2a)
	Ngubeni str (2b)
	Hlalampja (2e)
	Street 5, 6 (2d)
	Zuma view (2d)
	36 <sup>th</sup> Crescent (2e)
	Motokoa str 2017 – 2042 (2e)
	Street 15 (2e)



	Street 20, 21 (2e)
	Street 23, 24 (2e)
	Street 52, 53 (2e)
	Tambo Drive (2e)
	Mogalakwena rd (2f)
	Tlhong, Sisha str (2f)
	Skierlik (2f)

**10.5.4. IDENTIFIED HOTSPOTS IN BELA BELA (FARM AREAS)**

Burglaries	Buiskop (3a)
	Knapp (3a)



	Twefontein (3a)
	Bospoort (3b)
	Buisfontein (3b)
	Buiskop (3b)
	Cyferfontein, Olievenfontein, Boschpoort (3b)
	Roodepoort (3b)
	Valencia (3b)
	Noodhulp (3c)
	Vlakplaats (3c)
Stock theft	Bala, Illawarra, Turfontein, Turfbult, Vlaklaagte (3a)



Assaults	Buiskop (3a)
	Droogekloof (3b)
	Roodepoort (3b)
Theft of copper and transformers	De kuil (3a)
	Palmietgat (3a)
	Roodekuil (3a)
	Twefontein (3a)
	Cardiff, Deeside, Leeuwkuil (3a)
	Buiskop (3b)
	Roodepoort (3b)



	Grootfontein (3c)
	Langkuil (3c)
	Welgegund (3c)
Robberies	R101 & R576 – Bthasvley (3a)
Theft out m/v	Tweenfontein – Eersbewoond (3a)
	Buisfontein (3b)
	Buiskop (3b)

**10.6. OVERALL SAFETY & SECURITY CHALLENGES**

<b>Priority</b>	<b>Ward number (Area in the ward)</b>	<b>Challenges/Issues</b>
Safety & Security	Ward 2 Ward 3(old municipal building behind Albert Lethuli) Ward 4 (Ext 5, & 8 and Informal settlement) Ward 5 Ward 6 Ward 7 (Ext 7) Ward 8 (Rapotokwane) Ward 9 (Masakhane)	No satellite/mobile police station
	Ward5 Ward 5 Ward 7 Ward 8 (Rapotokwane)	Invisibility of police officer during the night (patrol)



	Ward 7 (Ext 7) Ward 8 (Rapotokwane) Ward 9 Masakhane	Ineffective community policing forum
	Affects all wards	Untimely response to crime situation by SAPS
	Ward 1 (Informal Settlement) Ward 2 (Hleketani School) Ward 4 (Ext 7 – Phomolong , Ext 8 & informal settlements) Ward 5 (Ext 1)	Lack of street lighting
Safety & Security	Affects all wards	Illegal operations of shebeens
	Affects all wards	Lack of proper monitoring of utilization of issued liquor licenses and permits



	Affects all wards	Municipal by-laws are not enforced
	Affects all wards	Invisibility of traffic officers throughout the night

**11. MUNICIPAL-WIDE SWOT ANALYSIS**

<b>STRENGTH</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"><li>• Water service connections in all households</li><li>• Adequate electricity network</li><li>• Mostly urbanised settlements</li><li>• Able to account on transactions</li><li>• Existence of development policies and frameworks (LUMS, SDF)</li><li>• Provision additional fire fighting equipments</li><li>• Good community participation</li><li>• 6 Out of 9 Ward Committees established &amp; functional</li><li>• Audit committee and Audit performance committee established and functional.</li><li>• Ability to report and account to different regulators.</li><li>• Competent staff</li><li>• Full complement of sec 56 staff</li></ul>	<ul style="list-style-type: none"><li>• Backlogs on construction of roads</li><li>• Poor maintenance of stormwater</li><li>• Inadequate supervision of designs of roads and stormwater</li><li>• Aging bulk electricity network</li><li>• Quality/reliability of water</li><li>• Inadequate sports and public facilities</li><li>• Some streets are unnamed</li><li>• Employment equity not up to standard</li><li>• Retention of skilled staff.</li><li>• Shortage of staff in Planning and LED</li><li>• Inaccessible pay-points for services</li><li>• Inadequate efforts to revitalise CBD</li><li>• No Investment Strategy in place</li></ul>



	<ul style="list-style-type: none"><li>• Inadequate marketing of Bela Bela</li><li>• Lack of policy to regulate business applications</li><li>• Outstanding debts</li><li>• Some Billing not accurate</li><li>• Inadequate customer care</li><li>• Low level of capital investment from own sources</li><li>• No proper asset management</li><li>• Infrastructure master plan and EMP are not in place.</li><li>• Current organogram does not meet the organisational goals.</li><li>• PMS not cascaded to lower levels</li><li>• Lack of coherence within Council</li></ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"><li>• Proximity to Gauteng w.r.t. business opportunities (N1, R516, 101)</li><li>• Explore alternative sources of energy</li></ul>	<ul style="list-style-type: none"><li>• Inadequate funding for roads and stormwater</li><li>• Inadequate maintenance of National and Provincial roads (complaints directed to the municipality)</li></ul>



- Low level of crime in CBD
- Established Tourism sector
- Adequate schools for basic education
- Training of small business entrepreneurs
- Potential to explore middle income housing

- Unmaintained roads in the outskirts of town
- Proximity to Gauteng with people relocating business to Gauteng
- Illegal connection of electricity
- Theft of electrical equipments
- Inadequate water sources
- Silting of dams through water runoff
- Inadequate capacity to respond/cope with veld fires
- No house numbers
- High staff turn over
- Exit of farmers from Radium
- Inadequate rate of land redistribution
- High unemployment
- Dysfunctional business sites
- Illegal occupation of land



- High level of illiteracy
- Lack of higher learning institutions
- Lack of stimulation for entrepreneurs skills
- Proliferation of RDP housing relative to middle to high income houses
- High dependency on grants
- Backlog in housing delivery (Both RDP and Middle – income)
- Inadequate provision of library facilities
- Scattered municipal offices
- Constant postponement of Council meetings
- Invocation of sec 216 by National Treasury



<b>KEY CHALLENGES</b>	<b>IMPLICATIONS OF THE NDP OBJECTIVES</b>	<b>POSSIBLE INTERVENTIONS</b>
Lack of insight in Organisational Development issues,	<ul style="list-style-type: none"> <li>Promoting accountability and fighting corruption,</li> </ul>	<ul style="list-style-type: none"> <li>Review of PMS framework and PMS policy,</li> </ul>
Struggle to conduct performance reviews and their late submission,	<ul style="list-style-type: none"> <li>MMO can strengthen its PMS and Anti-corruption strategies,</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement an OD and ROI Strategies,</li> </ul>
Lack of the basics in the interpretation of statutes,	<ul style="list-style-type: none"> <li>Building a capable state,</li> </ul>	<ul style="list-style-type: none"> <li>Cascading of Performance Management System,</li> </ul>
Human Capital that is not equal to the task at Section 56 Managers and the level below	<ul style="list-style-type: none"> <li>MMO can implement OD strategy and improve its forward planning,</li> </ul>	<ul style="list-style-type: none"> <li>Immediate capacity building for Section 79 and 80 Committees,</li> </ul>
Inability to measure and experience Return-On-Investment in Training and Development as well as Projects Implementation,	<ul style="list-style-type: none"> <li>Improve education, innovation and training,</li> </ul>	<ul style="list-style-type: none"> <li>Development of Strategic Objectives and Projects for the Financial Year 2013/2014 as quick wins (Hanging Fruits).</li> </ul>
High rate of roll over projects,	<ul style="list-style-type: none"> <li>MMO can assist HRD to develop and implement its ROI,</li> </ul>	
Too many KPIs in the SDBIP,	<ul style="list-style-type: none"> <li>MMO can assist ICT Division to use technology to improve on Service Delivery,</li> </ul>	
Incorrect PMS formula for projects,	<ul style="list-style-type: none"> <li>Building safer communities,</li> </ul>	
PMS is not cascaded to lower levels of employees.	<ul style="list-style-type: none"> <li>MMO can assist Community Participation Division to strengthen the public participation</li> </ul>	
Late submission of strategic documents to		



the Provincial Government , Treasury and Auditor General		
Contribution to the outcome of the Adverse Status		
Poor quality reports submitted done for the purpose of compliance		
Inability to deal with Audit queries on time		
Inability to build a coherence between political structures		
Inability to build a coherence and coordinated relationship amongst political and administration structures		
Inability to keep up with maintenance and operations obligations on infrastructure		
Financial sustainability is threatened		
Governance structures not operating optimally		
Provision of basic services is not adequate		



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**SECTION C: VISION**

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***“We are the prime agricultural  
hub and eco-tourism  
destination of choice”***

The Municipal Vision and Mission the guiding principles should be the tourism characteristics of the Area “Bela Bela as a Tourism Getaway”, Service Delivery Commitment for the community of Bela-Bela, Sustained Environmental friendliness and Economic Growth and Employment Creation.



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## SECTION D: MISSION & VALUES

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### MUNICIPAL MISSION STATEMENT

Bela Bela Municipality commits itself to the following mission in pursuit of the above – mentioned vision and developmental agenda. The mission of Bela Bela can be generally outlined in Box 2 below:-

**Our mission is to constantly strive towards the achievement of:**

- **An effective and efficient services delivery underpinned by**
- **Stakeholders driven economic development and growth that fosters**
- **Sustainable job creation opportunities of communities within**
- **A safe, healthy and prosperous environment**

### MUNICIPAL VALUES

Bela Bela Municipality commits itself to adhere to the municipal core policies and values which are:-

- Accountability
- Fairness
- Effectiveness
- Commitment
- Honesty and Sincerity
- Integrity



**SECTION E: OPERATIONAL STRATEGIC OBJECTIVES LINKED WITH MUNICIPAL PRIORITIES, KEPERFORMANCE INDICATORS AND TARGETS**

<b>BASIC SERVICE DELIVERY</b>			
<b>MUNICIPAL PRIORITIES:</b>			
<ul style="list-style-type: none"> <li>❖ Roads &amp; Stormwater</li> <li>❖ Water, Sanitation &amp; Refuse Removal.</li> <li>❖ Electricity</li> </ul>			
<b>Strategic Objective</b>	<b>Programme</b>	<b>Institutional Indicator</b>	<b>Annual Target</b>
Promote the welfare of the community	Waste Management	# of water meter replaced/ water meter against faulty meters	
Resource manages infrastructure and services for access and mobility	Water and Sanitation	# Monthly water samples taken for analysis	
		# of water - borne cases investigated/ total # of water - borne cases reported as %	
		# of water quality daily test conducted	
Resource manages infrastructure and services for access and mobility	Water and Sanitation	# of Water interruptions attended within 48 hrs/ # of water interruptions reported a %	
		# of new water connections installed within 14 days of application/# of applications received as %	



**BASIC SERVICE DELIVERY**

**MUNICIPAL PRIORITIES:**

- ❖ Roads & Stormwater
- ❖ Water, Sanitation & Refuse Removal.
- ❖ Electricity

Strategic Objective	Programme	Institutional Indicator	Annual Target
		# water pipe leaks/pipe breaks fixed within 48 hours of reporting/# water pipe leaks/pipe breaks reported as %	
		% of hydrants serviced per quarter (# of hydrants serviced per quarter/ total # of hydrants as %	
		% maintenance budget for water spent within the township and CBD (reticulation) (R-value budget allocated for water maintenance / R-value water maintenance budget spent) (include minor infrastructure maintenance)	
		# pump stations serviced per month/ # of pump stations scheduled for maintenance per month as %	



**BASIC SERVICE DELIVERY**

**MUNICIPAL PRIORITIES:**

- ❖ Roads & Stormwater
- ❖ Water, Sanitation & Refuse Removal.
- ❖ Electricity

Strategic Objective	Programme	Institutional Indicator	Annual Target
		# of waste water works monitored every quarter/ total # of waste water works monitored as %	
		# of Waste water samples taken for analysis per quarter	
Resource manages infrastructure and services for access and mobility	Water and Sanitation	Sewer lines ridded per annum	
	Water and Sanitation	# of new sewer connections installed within 14 working days/# # of applications received as %	
		# of sewer lines replaced per annum/ # of request for sewer lines replacement as %	



**BASIC SERVICE DELIVERY**

**MUNICIPAL PRIORITIES:**

- ❖ Roads & Stormwater
- ❖ Water, Sanitation & Refuse Removal.
- ❖ Electricity

Strategic Objective	Programme	Institutional Indicator	Annual Target
		# of sewer blockages attended to within 48 hours/ # of sewer blockages reported as %	
	Electricity	# of electricity meter replaced/ electricity meter against faulty meters	
		R-value spent on maintenance of street lighting per annum / R-value budget for maintenance of street lighting as %	
Resource manages infrastructure and services for access and mobility	Roads & storm-water	Km of regavelled roads done	
		m <sup>2</sup> of potholes repaired per quarter	
		# of potholes reported by the community fixed within 7-days/ total # of potholes reported by the community as %	
		# Speed humps constructed / speed humps requested as %	



**BASIC SERVICE DELIVERY**

**MUNICIPAL PRIORITIES:**

- ❖ Roads & Stormwater
- ❖ Water, Sanitation & Refuse Removal.
- ❖ Electricity

Strategic Objective	Programme	Institutional Indicator	Annual Target
		Total meters of storm water pipes installed	
		# of road signs replaced/repared per annum as%	
		m <sup>2</sup> of road markings done per annum	

**FINANCIAL VIABILITY AND MANAGEMENT**

**MUNICIPAL PRIORITIES:**

- ❖ Municipal Financial Viability

Strategic Objective	Programme	Institutional Indicator	Annual Target
Promote the welfare of the community	Social Welfare	# of indigent receiving FBS/ Total # of indigents registered as %	
Improve financial viability	Financial Reporting	Financial statements for FY submitted to the Auditor-General by 31 August (as per MFMA)	
		Financial statements submitted to NERSA	



**FINANCIAL VIABILITY AND MANAGEMENT**

**MUNICIPAL PRIORITIES:**

❖ **Municipal Financial Viability**

Strategic Objective	Programme	Institutional Indicator	Annual Target
		# of monthly finance management grant reports submitted by 10 working days after month end	
		# of monthly municipal infrastructure grants reports submitted by 10 working days after month end	
		# of monthly municipal systems improvement grants reports submitted by 10 working days after month end	
		Total # of monthly cash reconciliation reports done.	
		# of yearly SCM reports submitted to council	
		# of quarterly SCM reports submitted to the Mayor	
		# of monthly SCM reports submitted to national treasury	
Improve financial viability	Financial Reporting	# of MFMA S66 reports submitted	
		# S71 reports submitted within 10 working days after month end	
	Budget Preparation	# Draft Budget tabled to Council	
		# of Adjustment Budget tabled to Council	
		# Budget tabled to Council	
	Revenue Management	R-value annual revenue actually received for services	
		% revenue received (Actual R-value revenue / total projected revenue)	
% revenue generated through services (R-value revenue from services / R-value total revenue)			



**FINANCIAL VIABILITY AND MANAGEMENT**

**MUNICIPAL PRIORITIES:**

❖ **Municipal Financial Viability**

Strategic Objective	Programme	Institutional Indicator	Annual Target
		% actual income from property rates (R-value actual income billed for property rates / Total projected income for property rates)	
		% Revenue from grants (R-Value received from grants/ Total Revenue received)	
	Revenue Management	R-value Total operating revenue received	
		R-value Operating grants received	
		R-value debt service payments (i.e. interest + redemption) due within financial year	
		% of debt over 90 days	
		% of Debt collected as a percentage of money owed to the municipality	
Improve financial viability	Revenue Management	Average % payment rate for municipal area	
	Expenditure Management	% Statutory payments made within prescribed timeframes	
		% of Creditors paid within 30 days	
		% of operational budget spent on repairs and maintenance	
		% of capital budget spent in terms of projected expenditure	



**FINANCIAL VIABILITY AND MANAGEMENT**

**MUNICIPAL PRIORITIES:**

❖ **Municipal Financial Viability**

Strategic Objective	Programme	Institutional Indicator	Annual Target
		% of salary transfers within determined time frames	
		% operating budget variance per department YTD in terms of projected quarterly expenditure	
	Supply Chain Management	% quotations approved within required timeframe (# of quotations approved within timeframe/total # of quotations approved)	
		% tenders awarded within 40 days of closure	
		# of annual invitation to service providers for registration on database by 30 July.	
	Improve financial viability	Supply Chain Management	% of Bid Specification meetings attended (# of Bid Specification meeting attended/ total # of Bid Specification meeting invited)
% bids opened on closing day and on time (# of bids opened on closing day and on time/ bids opened)			
Asset Management		% of assets insured as approved by the CFO (# of asset insured/ total # of asset registered as %)	
		# of times asset register is updated	
		% of claims received submitted to insurance broker within 7 days from receipt of all relevant documents (# of claims received submitted to insurance broker within 7 days from receipt of all relevant documents/total # of claims received submitted to insurance broker as %)	
		# of yearly meetings held with insurance broker	



**FINANCIAL VIABILITY AND MANAGEMENT**

**MUNICIPAL PRIORITIES:**

❖ **Municipal Financial Viability**

Strategic Objective	Programme	Institutional Indicator	Annual Target
Improve financial viability	Asset Management	# claims submitted to broker / total # claims received as %	

**MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

**MUNICIPAL PRIORITIES:**

❖ **Municipal Transformation and Institutional Development**

Strategic Objective	Programme	Institutional Indicator	Annual Target
Plan for the future	Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	
		Total # monthly departmental reports submitted	
Attract, develop and retain human capital:	Human Resource Management	# of job descriptions for new posts developed	
		# of job descriptions for new posts signed	
		% of staff trained	
		# of critical posts filled	
		# of Senior managers with signed performance agreements	
		# formal Individual performance assessments conducted and reported upon	
		% of OHS recommendations implemented by the	



**MUNICIPAL TRANSFORMATION AND INSITUTIONAL DEVELOPMENT**

**MUNICIPAL PRIORITIES:**

❖ **Municipal Transformation and Institutional Development**

Strategic Objective	Programme	Institutional Indicator	Annual Target	
		department		
		level of functionality of LLF/# meetings		
		% monthly updates of website		
	Administration	Fraud and Anti Corruption Campaigns	% of corruption cases investigated in the department and resolved within 3 months/	
			# policies reviewed	
			# By-Laws developed/review.	
			% EXCO and Council decisions communicated to other department within 7 days after approval for implementation.	
			# of council resolutions related to department implemented within timeframes/total # of council resolutions related to corporate department as %	
			% legal comments rendered within 5 working days from receipt of council items request / # requests for legal comments received as %	
			% of legal comments rendered on Service level agreements within 5 days after adjudication of tenders and signed.	
			# disciplinary cases resolved within 3 months / total # disciplinary cases per quarter as %	
			% employees grievances finalised within 3 months of grievance and finalised	
			Resource manages	Administration



**MUNICIPAL TRANSFORMATION AND INSITUTIONAL DEVELOPMENT**

**MUNICIPAL PRIORITIES:**

❖ **Municipal Transformation and Institutional Development**

Strategic Objective	Programme	Institutional Indicator	Annual Target
infrastructure and services for access and mobility		R-value spent on maintenance of municipal fleet and equipments per annum / R-value budget for maintenance of municipal fleet and equipment as %	
Ensure effective and efficient public participation	Information Communication and Technology	% IT complaints resolved within 1 day (# of IT complaints resolved within 1 day/ total # of IT complaints resolved as %)	
	Administration	% council Agendas issued 3 days before the meeting / # of Council meetings as %	
		# of Council meetings minutes made available 5 days after the meeting.	
		# councilors trained	
% reviewed of rules of orders.			

**GOOD GOVERNANCE****MUNICIPAL PRIORITIES:****❖ Good Governance (and Public Participation)**

<b>Strategic Objective</b>	<b>Programme</b>	<b>Strategic Indicator</b>	<b>Annual Target</b>
Ensure effective and efficient public participation	Auditing	% of Audit Plan activities implemented	
		Average % of AG qualifications raised resolved	
		% of AG audit qualifications raised related to department resolved	
		# Performance management reports audited by internal audit	
		# of quarterly Institutional performance reports audited by performance audit committee within three weeks of receipt of reports	



**GOOD GOVERNANCE**

**MUNICIPAL PRIORITIES:**

❖ **Good Governance (and Public Participation)**

Strategic Objective	Programme	Strategic Indicator	Annual Target
		% internal audit queries resolved within agreed timeframes from issuing of internal audit report per department	
Ensure effective and efficient public participation:	Administration	% of identified risks monitored and reported (# risks monitored and reported on / # risks identified as %)	
		# of MPAC meetings	
		# of Audit Committee meetings	



**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**MUNICIPAL PRIORITIES:**

❖ **Good Governance (and Public Participation)**

Strategic Objective	Programme	Strategic Indicator	Annual Target
Plan for the future	Public Participation	# Public participation meetings held per ward	
Promote the welfare of the community	Social Welfare	Total r-value budget spent on HIV/Aids Awareness/ R Value budgeted for HIV Awareness as %	
Ensure effective and efficient public participation:	Intergovernmental Relations	# of strategic relations initiated (intergovernmental and international relationships) (i.e. nr of MOU's)	
		# of strategic relations initiated (intergovernmental and international relationships) (i.e. nr of MOU's)	
	Public Participation	# of strategic relations initiated (intergovernmental and international relationships) (i.e. nr of MOU's)	
		% attendance of Mayor's Forum (# people actually attended / total # of invitations issued as %)	
		# of local Imbizo's organised	
		# of advertisement for public participation issued two weeks before/# of public participation events as %	
		# of community members attended local izimbizo	
		# ward committees established	



**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**MUNICIPAL PRIORITIES:**

❖ **Good Governance (and Public Participation)**

Strategic Objective	Programme	Strategic Indicator	Annual Target
		# of ward committee meeting per ward held.	
		# ward committee members trained	
	Special Programmes	# of awareness workshops on substance abuse hosted	
Ensure effective and efficient public participation	Communication	#of newsletter compiled and distributed.	
		# media statements submitted to media houses within 7 days before the event	
		# of participation in LGCF, DGCF meetings	
		% of Communication strategy reviewed	
Ensure effective and efficient public participation	Marketing and Branding	# of diaries distributed	
		# of calendars distributed	



**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**MUNICIPAL PRIORITIES:**

- ❖ **Good Governance (and Public Participation)**

Strategic Objective	Programme	Strategic Indicator	Annual Target
		% monthly updates of website	

**SPATIAL PLANNING**

**MUNICIPAL PRIORITIES:**

- ❖ **Local Economic Development**
- ❖ **Land, Housing and Infrastructure**

Strategic Objective	Programme	Institutional Indicator	Annual Target
Plan for the future	Spatial rationale i.e. national parameters	% Approved spatial rationale framework	



**SPATIAL PLANNING**

**MUNICIPAL PRIORITIES:**

- ❖ Local Economic Development
- ❖ Land, Housing and Infrastructure

Strategic Objective	Programme	Institutional Indicator	Annual Target
	Geographic Information System	Analysis and consolidation of GIS data	
	Spatial and Town Planning	Number land use application processed within 6 months / Total number of land use applications received as %	
		# of illegal land use addressed / # of illegal land use identified as %	
		% applications for township establishment processed within 6 months	
		% applications for rezoning processed within 6 months	
		% of consent use applications processed within 6 months of application	



**SPATIAL PLANNING**

**MUNICIPAL PRIORITIES:**

- ❖ Local Economic Development
- ❖ Land, Housing and Infrastructure

Strategic Objective	Programme	Institutional Indicator	Annual Target
		% of applications for subdivisions in proclaimed townships within 6 months of application	
		% of applications for consolidations processed within 6 months of application	
	Building control	# of building plans processed within 2 weeks of receipt /# of building plans received as %	
		# of building inspection conducted within two days after a request/# building inspections applications submitted as %	



**SPATIAL PLANNING**

**MUNICIPAL PRIORITIES:**

- ❖ **Local Economic Development**
- ❖ **Land, Housing and Infrastructure**

Strategic Objective	Programme	Institutional Indicator	Annual Target
		# of foundation inspection conducted within two days after a request/# foundation inspections applications submitted as %	
	Administration	% management decisions related to department implemented within timeframes (# decisions implemented within timeframes / # management decisions taken as %)	
Ensure effective and efficient public participation	Administration	# of council resolutions related to department implemented within timeframes/total # of council resolutions related to finance department as %	



**SPATIAL PLANNING**

**MUNICIPAL PRIORITIES:**

- ❖ Local Economic Development
- ❖ Land, Housing and Infrastructure

<b>Strategic Objective</b>	<b>Programme</b>	<b>Institutional Indicator</b>	<b>Annual Target</b>
		Implementation of Council resolutions	
		Implementation of EXCO resolutions	
		Good governance (IGR Meetings)	
		% tabling of Annual report to Council.	
		submission of annual report COGHSTA, Provincial Treasury and AG	



**SPATIAL PLANNING**

**MUNICIPAL PRIORITIES:**

- ❖ **Local Economic Development**
- ❖ **Land, Housing and Infrastructure**

Strategic Objective	Programme	Institutional Indicator	Annual Target
Plan for the future	Review of Integrated Development Planning(IDP)	% Approved IDP	
	Review of the SDBIP	% Approved SDBIP	
	Public Participation	# Public participation meetings held per ward	
Improve financial viability	Financial Reporting	# of MFMA S52 reports submitted to Council (Quarterly SDBIP Report)	
		# of MFMA S72 reports submitted to Council	



**SPATIAL PLANNING**

**MUNICIPAL PRIORITIES:**

- ❖ Local Economic Development
- ❖ Land, Housing and Infrastructure

Strategic Objective	Programme	Institutional Indicator	Annual Target
		% correlation of project progress and project expenditure	
Promote and encourage sustainable economic development	Local Economic Development	# of initiatives to promote and market the municipality	
		# of SMME Trained	
		# of new jobs created by the private sector	
		# of co-operatives established.	



**SPATIAL PLANNING**

**MUNICIPAL PRIORITIES:**

- ❖ **Local Economic Development**
- ❖ **Land, Housing and Infrastructure**

<b>Strategic Objective</b>	<b>Programme</b>	<b>Institutional Indicator</b>	<b>Annual Target</b>
Creation of Temporary jobs through EPWP	Administration	# of jobs created	
Ensure effective and efficient public participation	Marketing and Branding	% of illegal advertising boards.	



**BASIC SERVICE DELIVERY**

**MUNICIPAL PRIORITY:**

- ❖ Sports, Arts, Culture, Recreational Facilities and Cemeteries
- ❖ *Water, Sanitation* & Refuse Removal.
- ❖ Education
- ❖ Health and Socila Development

Strategic Objective	Programme	Institutional Indicator	Annual Target
Promote the welfare of the community	Waste Management	# of Households receiving weekly waste removal services	
		# of cleaning inspections done per annum	
	Libraries	# of queries raised in the library addressed/ total number of queries raised as %	
		% of books returned within 14 days	
	Traffic Management	Rand value received for fines issued	
		Number of speed checks per annum	
Promote the welfare of the community	Traffic Management	# transport forum meetings attended	
	Licensing	Total r-value generated by the registration of vehicles, issuing of learners and drivers licenses	
		# of drivers license tested / total number of drivers license recorded in the record book as %	
		# of people tested for learners drivers license / total number of request made	
		# of complaints about the testing station	
		% of SABS code requirements met	
	% of K53 requirements met		



**BASIC SERVICE DELIVERY**

**MUNICIPAL PRIORITY:**

- ❖ Sports, Arts, Culture, Recreational Facilities and Cemeteries
- ❖ *Water, Sanitation* & Refuse Removal.
- ❖ Education
- ❖ Health and Socila Development

Strategic Objective	Programme	Institutional Indicator	Annual Target
	Disaster Management	# of disaster cases attended to / # disaster cases reported as %	
Resource manages infrastructure and services for access and mobility	Sports Facilities	# of sport fields maintained	
	Cemeteries	# cemeteries maintained monthly	
Creation of Temporary jobs through EPWP	Administration	# of jobs created	

**SECTION F: OVERALL STRATEGIC OBJECTIVES OF THE MUNICIPALITY**

<b>Priorities of BBLM</b>	<b>Objectives</b>	<b>Strategies</b>
Local Economic Development	<ul style="list-style-type: none"><li>• To create a climate conducive to local economic development,</li><li>• Reduce the level of unemployment by 50% by 2016 and to ensure that the local economy grows at a rate of 5 % per annum.</li></ul>	<ul style="list-style-type: none"><li>• Review and Implement existing policy framework (SDF, LUMS LED Strategy, etc) to ensure conducive environment.</li><li>• Develop and maintain infrastructure in areas with economic development potential and high levels of poverty.</li><li>• Train and workshop SMME's to intensify Human Capital Development.</li><li>• Identify and support LED initiatives e.g. Tourism and Agriculture.</li></ul>
Water, Sanitation & Refuse Removal.	<ul style="list-style-type: none"><li>• Improved access to safe and healthy water, sanitation and environment for the residents of Bela Bela.</li></ul>	<ul style="list-style-type: none"><li>• Upgrading of bulk water supply and sanitation network at Bela-Bela municipal area.</li><li>• Identification of land for dumping site to minimise littering.</li></ul>



<b>Priorities of BBLM</b>	<b>Objectives</b>	<b>Strategies</b>
Roads & Stormwater	<ul style="list-style-type: none"><li>Well developed, upgraded, improved and maintained Roads and Stormwater infrastructure within Bela Bela.</li></ul>	<ul style="list-style-type: none"><li>To improve the condition of the municipal controlled roads and ensure proper upgrading.</li><li>To improve and upgrade the drainage systems in the township.</li></ul>
Electricity	<ul style="list-style-type: none"><li>Eliminate backlogs of 432HH without the power supply by 2016.</li></ul>	<ul style="list-style-type: none"><li>Eradicate electricity backlogs by 2016 through utilizing the municipal capital budget.</li></ul>
	<ul style="list-style-type: none"><li>Improve network reliability and sustainability</li></ul>	<ul style="list-style-type: none"><li>Upgrade of all MV substation protection</li><li>Restoration of overhead line protection</li><li>Replacement of old cables</li><li>Refurbishment and replacement of minisubs</li><li>Refurbish and/or replace pole top transformers</li></ul>



	<ul style="list-style-type: none"><li>• Improve network master-planning</li></ul>	<ul style="list-style-type: none"><li>• Ensure required information is available for every master planning cycle</li><li>• Up to date CAD &amp; GIS drawings</li><li>• Electronic updated copies of SLD's</li><li>• Statistical metering info for substations &amp; feeders</li><li>• Detailed and accurate customer billing information</li></ul>
	<ul style="list-style-type: none"><li>• Maintain redundancy in network (sustainability)</li></ul>	<ul style="list-style-type: none"><li>• Plan for additional capacity or NMD of +/-4 MVA in the next 3-4 years</li><li>• Preparing now for the eventual handover of the new 10MVA substation for HDA Spa Park development</li><li>• Begin talks with Eskom about a new 10MVA 66kV/11kV substation located on the Eastern</li></ul>



		part of Town, with a separate additional 10MVA for redundancy.
	<ul style="list-style-type: none"><li>• Improve network maintenance and management</li></ul>	<ul style="list-style-type: none"><li>• Adequate staff complement</li><li>• Competent and trained staff</li><li>• Maintenance and Planning Systems tools</li><li>• Adequate resources</li></ul>
	<ul style="list-style-type: none"><li>• Optimize Revenue and network efficiency</li></ul>	<ul style="list-style-type: none"><li>• Control of costs requires measured values hence metering at substations, load profiling meters</li><li>• Aligning tariff structure policy with land use policy</li><li>• Load profiling and continual review of master plan at required intervals</li><li>• Calculation of network efficiency</li></ul>



		levels based on load profiling and billing information
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<b>Priorities of BBLM</b>	<b>Objectives</b>	<b>Strategies</b>
Sports, Arts, Culture, Recreational Facilities and Cemeteries	<ul style="list-style-type: none"> <li>• Improved access to the sport, recreational, art, cultural and community facilities within Bela Bela Municipal Area.</li> </ul>	<ul style="list-style-type: none"> <li>• To improve and maintain the existing sports, recreational and other community facilities and promotion of different sporting codes.</li> <li>• Allocate or seek funds in order to develop sporting and recreational facilities</li> </ul>
Land, Housing and Infrastructure	<ul style="list-style-type: none"> <li>• To facilitate provision of housing to 5040 housing list by 2016.</li> <li>• To facilitate for the acquisition of security of tenure for all residents (without secured tenure) of the municipality.</li> <li>• To create an effective system of land use management and orderly development within the whole</li> </ul>	<ul style="list-style-type: none"> <li>• Apply the “Breaking New Ground (BNG) in Housing Delivery” Policy/ A Comprehensive Plan for the Development of Sustainable Human Settlements.</li> <li>• Identify Strategically located land within the municipality in line with the Principles of the National Spatial Development Perspective and the Spatial Development Framework to</li> </ul>



	municipal area.	accommodate the current Housing Backlog. <ul style="list-style-type: none"><li>• Engage other spheres of government and private sector (banks and property developers) to assist with planning, infrastructure provision and housing delivery for different income categories and housing options or typologies</li><li>• Put mechanisms in place to deal with the emergence or mushrooming of new informal settlements timeously.</li><li>• Conduct an audit on all land occupied without any secured tenure, and facilitate for the issuing of title deeds for the affected residents.</li></ul>
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<b>Priorities of BBLM</b>	<b>Objectives</b>	<b>Strategies</b>
Good Governance (and Public Participation)	<ul style="list-style-type: none"><li>• To inform the community about service delivery.</li><li>• To promote the image of the Municipality and interaction with the community.</li><li>• To promote Batho-Pele principles.</li><li>• To promote effective decision – making and monitoring.</li></ul>	<ul style="list-style-type: none"><li>• To improve and maintain the content of the Imbizo’s, pamphlets, official notices, etc.</li><li>• Awareness Campaigns in relation to all municipal priorities.</li><li>• Liaise with sector departments (health, education, sports, arts &amp; culture, safety &amp; security) w.r.t amendment of their priorities to cater for the local needs.</li><li>• To forge closer ties with stakeholders i.e. Business Forum, CTA, NGOs, CBO, CDWs and other structures.</li><li>• Training of staff about customer care.</li><li>• On – going training of councilors and CDWs on local government matters.</li></ul>



<b>Priorities of BBLM</b>	<b>Objectives</b>	<b>Strategies</b>
Municipal Financial Viability	<ul style="list-style-type: none"><li>• To manage and use the public funds in an efficient and Accountable Manner.</li></ul>	<ul style="list-style-type: none"><li>• Sound Financial Management</li></ul>
Municipal Transformation and Institutional Development	<ul style="list-style-type: none"><li>• To create a properly upgraded and functional workplace for Municipal Staff and Cllrs to work in.</li><li>• To perform local government service delivery functions efficiently and effectively.</li><li>• To improve productivity, cost savings and efficient service delivery by the use of I.T. services.</li><li>• To be able to share data at required and authorized levels based on I.T. Infrastructure that is best-of-breed, scalable, interoperable, cost effective and reliable.</li></ul>	<ul style="list-style-type: none"><li>• To improve the working condition of staff and cllrs in order to achieve a high standard of service delivery.</li><li>• To develop and implement an Information Management, Systems and Technology strategy that is aligned with Municipality’s business strategy and requirements.</li><li>• To support national and provincial ICT initiatives whilst simultaneously ensuring optimum utilization, maintenance and support for</li></ul>



		existing I.T. Infrastructure.
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focus area	challenges	objectives	strategies
Arts council	<ul style="list-style-type: none"> <li>• No support from the municipality (Funding)</li> <li>• No Arts &amp; Culture facilities (Arts Centre)</li> <li>• Inadequate local market development</li> <li>• No network in Masakhane, Rapotokwane and Pienaarsrivieis</li> </ul>	To facilitate and promote arts and culture development within the community and stakeholders	To form partnership with all stakeholders

focus area	challenges	objectives	strategies
Council for the aged	<ul style="list-style-type: none"> <li>• During pension pay-out at the Post Office, the following</li> </ul>	<b>to promote rights of the aged</b>	<b>To conduct ward based educational campaigns</b>



	<p>challenges are experienced:</p> <ul style="list-style-type: none"> <li>○ Long queue without rest areas</li> <li>○ No access to ablution facilities</li> <li>○ No provision of water</li> <li>○ No shades</li> </ul>		<p><b>on the rights of the aged</b></p>
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focus area	challenges	objectives	strategies
Sports council	<ul style="list-style-type: none"> <li>● <b>Events</b> <ul style="list-style-type: none"> <li>○ No motivational events included in the municipal budget (i.e. morality building camps, sports summits, drugs free awareness, mayors cup)</li> </ul> </li> <li>● <b>Equipments</b> <ul style="list-style-type: none"> <li>○ High shortage of equipments</li> <li>○ Unavailability of municipal</li> </ul> </li> </ul>	To facilitate and promote sport development within the community and stakeholders	To facilitate mayoral games and awareness campaigns on sport development



	<p>equipments</p> <ul style="list-style-type: none"><li>• <b>Communication</b><ul style="list-style-type: none"><li>○ Limited knowledge of municipal policies</li><li>○ Inadequate consultation of IDP/Budget process</li><li>○ Non-communication when events are taking place within the municipality.</li></ul></li><li>• <b>Administration</b><ul style="list-style-type: none"><li>○ No access to resources. The Council request an office space to rapidly administer sports without boundaries</li><li>○ Limited knowledge of sporting codes by people who take care of the facilities which lead to inconsistence maintenance</li><li>○ Unavailability of sports desk</li></ul></li></ul>		
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	<p>at the municipality</p> <ul style="list-style-type: none"> <li>• <b>Facilities</b> <ul style="list-style-type: none"> <li>○ Shortage of facilities ito of indoor sports</li> <li>○ Refurbishment of existing sports courts at the Bela Bela Community Hall</li> <li>○ Inadequate development of athletes</li> <li>○ Limited accessibility of sports facilities including community halls</li> </ul> </li> </ul>		
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focus area	challenges	objectives	strategies
People with disability challenges	<ul style="list-style-type: none"> <li>• No support for people living with disability – The municipality must coordinate and facilitate programmes together with the District Municipality</li> <li>• No mainstreaming/implemantation</li> </ul>	Facilitate mainstreaming of the People living with Disability in line with national framework on the disability	to foster partnership, develop and implement localised action plan



	<p>of people with disability in municipal employment equity plan to reach 2% set by SALGA</p> <ul style="list-style-type: none"><li>• Establishment/identification of education and skills development for people living with disability i.e. learnership, awareness campaigns and workshops</li><li>• Housing needs for people living with disability must be considered when constructing RDP houses</li></ul>		
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**SECTION G: IDP PRIORITIES IN LINE WITH NATIONAL SPATIAL DEVELOPMENT PLAN, NATIONAL DEVELOPMENT PLAN, LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN**

**CURRENT PLANNING TRAJECTORY**





<b>NDP Milestones</b>	<b>Municipal KPAs</b>	<b>Municipal KPIs</b>
Ensure household security	Spatial Rationale	<ul style="list-style-type: none"> <li>• Highly rated IDP aligned with Budget</li> <li>• Reviewed SDFs to conform to economic development trends and patters.</li> <li>• Reserved municipal land for development</li> <li>• Approved building plans (EIAs etc)</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure that all South Africans have access to clean running water in their homes</li> <li>• Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third</li> </ul>	Basic Services	<ul style="list-style-type: none"> <li>• Improved access to clean portable water in dwellings</li> <li>• Improved provision of energy inclusive of alternatives to all households</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup</li> <li>• Make high-speed broadband internet universally available at</li> </ul>	Transformation & Administration	<ul style="list-style-type: none"> <li>• Trained and skilled labour force</li> <li>• Widened broadband access for economic stimulation</li> <li>• Budgeted positions filled within time frame</li> </ul>



competitive price		
Increase employment from 13 million in 2010 to 24 million in 2030	LED	<ul style="list-style-type: none"><li>• Jobs created through LED and EPWP initiatives</li><li>• Functional Local Tourism associations</li></ul>
Realise a developmental, capable and ethical state that treats citizens with dignity.	Municipal Financial Viability & Management	<ul style="list-style-type: none"><li>• Increased revenue base</li><li>• Reliable debt collection mechanisms</li><li>• Sound internal financial controls and management</li><li>• Contract management and reporting</li><li>• Legislative compliance</li></ul>
Realise a developmental, capable and ethical state that treats citizens with dignity. (also cuts across on Transformation and Administration)	Good Governance & Public Participation	<ul style="list-style-type: none"><li>• Approved IDP/Budget/SDBIP</li><li>• Council resolutions implemented</li><li>• Community feed back meetings</li><li>• Identified risks resolved</li><li>• Anti-corruption cases resolved</li><li>• Presidential Hotline queries resolved</li></ul>



MUNICIPAL PRIORITIES	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
<ul style="list-style-type: none"> <li>Local Economic Development</li> <li>Land, Housing and Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key</li> <li>Beyond the constitutional obligation identified in Principle 2 below, government spending on fixed investment should be focused on</li> </ul>	<ul style="list-style-type: none"> <li>Halve poverty and unemployment</li> <li>Ensure a more equitable distribution of the benefits of economic growth and reduce inequality</li> </ul>	<ul style="list-style-type: none"> <li>Planning</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring more inclusive economic growth, decent work, and sustainable livelihoods</li> <li>Economic and social infrastructure</li> <li>Rural development, food security and land reform</li> </ul>	<ul style="list-style-type: none"> <li>Vibrant, equitable and sustainable rural communities and food security</li> <li>Decent employment through inclusive economic growth</li> <li>An efficient, competitive and responsive economic infrastructure network</li> </ul>
<p>285</p>	<p>localities of economic growth and/or economic</p>				



	<p>potential in order to gear up private-sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities.</p>				
<ul style="list-style-type: none"> <li>• Water, Sanitation &amp; Refuse Removal.</li> <li>• Roads &amp; Stormwater</li> <li>• Electricity</li> <li>• Sports, Arts, Culture, Recreational Facilities and Cemeteries</li> <li>• Education</li> <li>• Health (prevention of</li> </ul>	<ul style="list-style-type: none"> <li>• Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the nation's health profile and skills based and ensure universal access to basic services</li> <li>• Improve the safety of citizens by reducing incidents of crime and corruption</li> </ul>	<ul style="list-style-type: none"> <li>• performance culture</li> </ul>	<ul style="list-style-type: none"> <li>• Access to quality education</li> <li>• Improved health care</li> <li>• Fighting crime and corruption</li> <li>• Cohesive and sustainable communities</li> <li>• Creation of a better Africa and a better world</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the quality of basic education</li> <li>• Improve health and life expectancy</li> <li>• All people in South Africa protected and feel safe</li> </ul>



<p>of HIV/ AIDS and Other Life – Threatening Diseases) and Social Development</p> <ul style="list-style-type: none"> <li>• Safety and Security</li> </ul>		<ul style="list-style-type: none"> <li>• Build a nation free of all forms of racism, sexism, tribalism and xenophobia</li> </ul>			
<ul style="list-style-type: none"> <li>• Good Governance (and Public Participation)</li> <li>• Municipal Financial Viability</li> <li>• Municipal Transformation and Institutional Development</li> </ul>	<ul style="list-style-type: none"> <li>• Efforts to address past and current social inequalities should focus on</li> <li>• people, not places. In localities where there are both high levels of poverty and</li> <li>• demonstrated economic potential,</li> <li>• In order to overcome the spatial distortions</li> </ul>		<ul style="list-style-type: none"> <li>• review of powers and functions</li> <li>• public participation</li> <li>• organisational transformation</li> </ul>	<ul style="list-style-type: none"> <li>• Sustainable resource management and use</li> <li>• A developmental state including improvement of public services</li> </ul>	<ul style="list-style-type: none"> <li>• A skilled and capable workforce to support inclusive growth</li> <li>• Sustainable human settlements and improved quality of household life</li> <li>• A response and, accountable, effective and</li> </ul>



	<p>of apartheid, future</p> <ul style="list-style-type: none"><li>• settlement and economic development opportunities should be channelled into</li><li>• activity corridors and nodes that are adjacent to or that link the main growth centres.</li></ul>				<p>efficient local government system</p> <ul style="list-style-type: none"><li>• Protection and enhancement of environmental assets and natural resources</li><li>• A better South Africa, a better and safer Africa and World</li><li>• A development-oriented public service and inclusive citizenship</li></ul>
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MUNICIPAL PRIORITIES	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
<ul style="list-style-type: none"> <li>• Water, Sanitation &amp; Refuse Removal.</li> <li>• Roads &amp; Stormwater</li> <li>• Electricity</li> <li>• Sports, Arts, Culture, Recreational Facilities and Cemeteries</li> <li>• Education</li> <li>• Health (prevention of of HIV/ AIDS and Other Life – Threatening</li> </ul>	<ul style="list-style-type: none"> <li>• Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the nation’s health profile and skills based and ensure universal access to basic services</li> <li>• Improve the safety of citizens by reducing incidents of crime and corruption</li> <li>• Build a nation free of all forms of racism,</li> </ul>	<ul style="list-style-type: none"> <li>• <b>performance culture</b></li> </ul>	<ul style="list-style-type: none"> <li>• Access to quality education</li> <li>• Improved health care</li> <li>• Fighting crime and corruption</li> <li>• Cohesive and sustainable communities</li> <li>• Creation of a better Africa and a better world</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the quality of basic education</li> <li>• Improve health and life expectancy</li> <li>• All people in South Africa protected and feel safe</li> </ul>



<p>Diseases) and Social Development</p> <ul style="list-style-type: none"> <li>• Safety and Security</li> </ul>		<p>sexism, tribalism and xhemophobia</p>			
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MUNICIPAL PRIORITIES	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
<ul style="list-style-type: none"> <li>• Good Governance (and Public Participation)</li> <li>• Municipal Financial Viability</li> <li>• Municipal Transformation and Institutional Development</li> </ul>	<ul style="list-style-type: none"> <li>• Efforts to address past and current social inequalities should focus on</li> <li>• people, not places. In localities where there are both high levels of poverty and</li> <li>• demonstrated economic</li> </ul>		<ul style="list-style-type: none"> <li>• <b>review of powers and functions</b></li> <li>• <b>public participation</b></li> <li>• <b>organisational transformation</b></li> </ul>	<ul style="list-style-type: none"> <li>• Sustainable resource management and use</li> <li>• A developmental state including improvement of public services</li> </ul>	<ul style="list-style-type: none"> <li>• A skilled and capable workforce to support inclusive growth</li> <li>• Sustainable human settlements and improved quality of household life</li> <li>• A response and, accountable,</li> </ul>



	<p>potential,</p> <ul style="list-style-type: none"> <li>• In order to overcome the spatial distortions of apartheid, future</li> <li>• settlement and economic development opportunities should be channelled into</li> <li>• activity corridors and nodes that are adjacent to or that link the main growth centres.</li> </ul>				<p>effective and efficient local government system</p> <ul style="list-style-type: none"> <li>• Protection and enhancement of environmental assets and natural resources</li> </ul>
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<b>MUNICIPAL</b>	<b>NATIONAL SPATIAL DEVELOPMENT</b>	<b>THE MEDIUM-TERM</b>	<b>NATIONAL</b>	<b>LIMPOPO EMPLOYMENT</b>	<b>12 OUTCOMES OF</b>
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<b>PRIORITIES</b>	<b>PLAN</b>	<b>STRATEGIC FRAMEWORK (MTSF)</b>	<b>DEVELOPMENT PLAN</b>	<b>GROWTH AND DEVELOPMENT PLAN</b>	<b>GOVERNMENT</b>
<ul style="list-style-type: none"> <li>• Good Governance (and Public Participation)</li> <li>• Municipal Financial Viability</li> <li>• Municipal Transformation and Institutional Development</li> </ul>	<ul style="list-style-type: none"> <li>• Efforts to address past and current social inequalities should focus on</li> <li>• people, not places. In localities where there are both high levels of poverty and</li> <li>• demonstrated economic potential,</li> <li>• In order to overcome the spatial distortions of apartheid, future</li> <li>• settlement and economic development opportunities</li> </ul>		<ul style="list-style-type: none"> <li>• Review of powers and functions</li> <li>• Public participation</li> <li>• Organisational transformation</li> </ul>	<ul style="list-style-type: none"> <li>• Sustainable resource management and use</li> <li>• A developmental state including improvement of public services</li> </ul>	<ul style="list-style-type: none"> <li>• A better South Africa, a better and safer Africa and World</li> <li>• A development-oriented public service and inclusive citizenship</li> </ul>



	<p>should be channelled into</p> <ul style="list-style-type: none"><li>• activity corridors and nodes that are adjacent to or that link the main growth centres.</li></ul>				
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## **SECTION H: LOCALISED STRATEGIC GUIDELINES**

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### **INTRODUCTION**

The strategic framework presents the long-term development vision, the mission statements; municipal values, associated localized strategic guidelines, objectives and strategies as ranked by priority. The latter serves as guidelines for specific actions that the



municipality will undertake and embark upon to ensure the implementation of projects. For practical purpose the performance indicators’ formulations are based on the action plans identified in this phase.

## **LOCALISED STRATEGIC GUIDELINES**

### **INTRODUCTION**

The localized strategic guidelines assist in terms of considering the relevance and application of policy guidelines in the local context and give direction to the development of strategies that ultimately result in the identification of projects for local development. The idea behind the development of localized strategic guidelines is to ensure that planning takes into cognizance all relevant policies and legislations which are adapted for local conditions.

### **LOCALISED STRATEGIC GUIDELINES FOR SPATIAL IMPERATIVES**

The principles of the National Spatial Development Perspective (NSDP), White Paper on Spatial Planning, Land Use Management Bill as well as other spatial policies were intended to lay a foundation that guides the preparation of the local “home ground” frameworks (i.e. SDF) and operational action plans (i.e. LUMS) which are assisting the local municipalities to reach sound decisions of regarding the use of land. These principles can be briefly localized as follows:-

**Table 85:** Localised Strategic Guidelines on Spatial Imperative

<b>POLICY AND LEGISLATIVE PRINCIPLES</b>	<b>LOCALISED STRATEGIC GUIDELINES</b>
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<p>The NSDP’s Economic Growth principle requires the government spending on fixed investments to be focussed on localities of economic potential in order to sustain and stimulate economic activities and create long – term employment.</p>	<p>Bela Bela should ensure that the capacity of existing infrastructure (water, electricity, roads etc.) is sufficient within the identified economic growth points (Bela Bela Urban Areas, Radium, Pienaarsriver and Settlers) and the government should invest in fixed investments (infrastructure and public facilities) within these areas.</p>
<p>The NSDP principle on Integrated Development requires Bela Bela to overcome the spatial distortion of the apartheid, future settlements to be channelled within the nodes and activity corridors which links to the main growth points.</p>	<p>The location of new housing projects should be located within existing urban areas in order to optimise the utilisation of existing infrastructure (e.g. roads, schools, water, clinics, etc.). The new land development (commercial investments) should promote the compaction of the urban area(s) within the Bela Bela Municipality. All social, economic, institutional, physical and environmental issues should be considered during planning processes.</p>
<p>The Land Use Management Bill and Housing Act stipulates that the people should reside closer to the areas where they work.</p>	<p>New housing projects (i.e. Especially Low – Cost and Middle Income Housing projects) must be located within the SDF described nodes and economic hubs to ensure that the residents can easily commute for work.</p>

To harmonize the implementation of the above the municipality also has the Spatial Development Framework which gives the broad direction of future development, desired pattern of land-use, urban edges, special development areas and areas that need conservation. The SDF should also be the mechanism that is used to discourage urban sprawl, discourage land invasions, provision for development of rural and urban areas, promoting environmental sustainability, ensure land use integration, equality and efficiency. In addition to the SDF the municipality has also adopted the Land Use Management Schemes (LUMS) which is a detailed guidance and a control mechanism for land use at the local level to support the implementation of the SDF.



**LOCALISED STRATEGIC GUIDELINES FOR ECONOMIC DEVELOPMENT**

The principles of Accelerated and Shared Growth Initiative of South Africa (ASGiSA), Limpopo Growth and Development Strategy (PGDS) and National Framework on Local Economic Development are crucial in ensuring that all the government agencies are gearing themselves toward creating a good climate for the economy to be sustained in a manner that can best benefit the larger community. These principles can be localized as follows:-

**Table 86:** Localised Strategic Guidelines on Economic Development

<b>POLICY AND LEGISLATIVE PRINCIPLES</b>	<b>LOCALISED STRATEGIC GUIDELINES</b>
ASGiSA brought a mandate of halving poverty by 2014 within the country. This mandate is further intensified by the objective to reduce unemployment by 30% and ensuring economic growth of 6% by 2014.	There are a lot of vigorous efforts required by Government institutions (including the municipality) to ensure that this is realised and that includes ensuring that the (1) state institutions are efficient and Red tape is cleared, (2) creating better conditions for business, (3) closing the skills gap in short and long term, (4) linking the 1st and 2nd economy and (5) ensuring that women, youth and disabled have access to finance (micro – to – mega bucks) if they demonstrate bankable entrepreneurship skills, those who are in the second economy must be fast – tracked out of it, ensuring their participation in agriculture or creative industries and increasing their participation in EPWP.
National Framework on Local Economic Development stipulated the Governments vision on “Robust and inclusive local economies exploiting local opportunities, real potential and competitive advantages addressing local needs and contributing to national development objectives.”	It should be noted that the sole purpose of the National Framework on LED was to instil passion of ensuring that the local municipalities craft and implement the realist, credible and practical Economic Development Strategies that will ensure that economic potential of all areas is fully exploited, the competitive and comparative advantages of each individual area are appropriately and creatively used to meet the local needs. Bela Bela has robustly moved towards through the preparation of the credible strategy for Local Economic Development. The fundamental issue now is the implementation of this strategy which requires even more efforts from various



	spheres government, the private sector and the local community.
The Limpopo PGDS target is to increase economic growth of the province by 9% from 2001 – 2010 and 12% by 2010 – 2020 through capitalizing on existing economic clusters and positioning the province for international competitiveness. [i.e. Economic Clusters are mining, agriculture (horticulture and food processing – red and white meat), logistics, forestry and tourism]	The leading sectors within Bela Bela (which are the distinguished features of Limpopo PEGS) are Tourism and Agriculture. Bela Bela should therefore capitalize on investing these economic clusters in order to grow its economy, create an enabling environment for the entrance of SMMEs, BEE and Job Creation.

Bela Bela Municipality has prepared a Local Economic Development Strategy for its area of jurisdiction this strategy is due to be adopted within before the end of 2008/ 09 financial year. This new LED strategy will therefore serve as an instrument that Bela Bela will use to grow its economy in line with the above legislative requirements.

**LOCALISED STRATEGIC GUIDELINES FOR ENVIRONMENT MANAGEMENT**

Although there is a plethora of legislation addressing environmental issues in South Africa, the National Environmental Management (NEMA) incorporates all the principles governing environmental issues and should serve as the basic planning principle. The fact that different municipalities will have different developmental objectives (e.g. Metropolitan Areas in Gauteng and district municipalities in the predominantly rural Limpopo Province) makes it more imperative to adhere to the basic planning principles. A key principle that governs the relationship between development and nature is the belief that what benefits us today, should also benefit future generations. The table below is the localized environmental strategic guideline.

**Table: 86** Localised Strategic Guidelines on Environmental Management

<b>POLICY AND LEGISLATIVE PRINCIPLES (NATIONAL ENVIRONMENTAL MANAGEMENT ACT – NEMA)</b>	<b>LOCALISED STRATEGIC GUIDELINES</b>
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Avoiding the pollution and degradation of the environment.	Bela Bela intends to develop an Environmental Management Plan which will serve as a proactive mechanism to ensure that pollution and degradation of the environment is minimized and where possible avoided.
Avoiding waste, ensuring recycling or disposal in a responsible manner.	Identifying sources of waste and implementing source – based controls, storage and final disposal. Encouraging recycling as a method of ensuring a responsible manner of final disposal.
Minimising and remedying negative impact on the environment and on peoples environmental rights	Developing environmental remedy plans to reverse or try to reverse environmental damage that may have been caused by the envisaged projects.
Considering the consequences of the exploitation of non – renewable natural resources.	Conducting environmental studies on areas that have non – renewable resources to determine the possibility of avoiding their exploitation.
Avoiding jeopardising renewable resources and ecosystems.	Developing mechanisms that will eliminate jeopardising renewable resources and seek to replace resources lost.
Paying specific attention to sensitive, vulnerable, highly dynamic or stressed ecosystems.	Identifying these areas and placing restrictions on activities that may cause irreversible damage.
Minimising loss of biological diversity.	Ensuring that damage is speedily corrected.
Avoiding disturbance of cultural heritage sites	Identify and declare cultural sites and formulate bylaws to protect them.



It was previously indicated in section 2.4, that Bela Bela has a number of nature reserves, flora & fauna and other environmental significance areas which require environmental protection and therefore the importance of localizing the environmental issues within Bela Bela is indeed critical.

**LOCALISED STRATEGIC GUIDELINES FOR GENDER EQUALITY, SOCIAL TRANSFORMATION AND POVERTY RELIEF**

The groups that can be considered to be the most vulnerable in terms of poverty and exclusion are the women, children, disabled and aged. While it is acknowledged that the most appropriate and sustainable manner of improving the lives of the society who experience poverty is through economic development, job creation and skills development it should also be understood that such initiatives does not take place over a short – term period and this therefore necessitate the need for short – term relief measures. Exclusion on the other hand originated as result of the historical trend to regard women as inferior and marginalized in the mainstream economy, society and politics. The localized strategic guidelines in this context will be informed by the supreme law of the country (i.e. Constitution) since it provides the most basic and conscience platform for social transformation in terms of human rights as well as basic needs.

**Table 87:** Localised Strategic Guidelines on Gender Equality, Social Transformation and Poverty Relief.

<b>POLICY AND LEGISLATIVE PRINCIPLES (CONSTITUTIONAL IMPERATIVES)</b>	<b>LOCALISED STRATEGIC GUIDELINES</b>
Equal rights with regard to housing	Increase the number of female – headed households by providing, where possible, 1/3 of proposed housing projects to women.
Equal rights with regard to land ownership	Property rights, land ownership and security of tenure.
Provision of adequate health and social facilities	Increase frequency of mobile services with maternity facilities and reduce the distance between Rus de Winter and Pienaarsriver and health facilities.
Reduction in poverty amongst women	Allocate where possible, 1/3 of all projects that the municipality



	embark upon to women including 1/3 of labour projects (i.e. EPWP)
Protection from violence	Establish a community forum, with SAPS, Department of Health and Welfare and NGOs to provide support and counselling to affected women
Affirmative action	Allocate 30% for new recruits in middle and senior management positions.
Legislative measures to realise the above principles and norms	Formulation of policies that address gender related issues.

The government structures with instrumental programmes and projects to tackle poverty and exclusion issues include the Department of Local Government and Housing, Agriculture, Health and Welfare, Land Affairs and the Municipalities. There are also international agencies that are directing their efforts to areas that encounter poverty and these include the UN Food Program and IFAD (International Fund for Agricultural Development). The local municipality can then play a facilitating role to evaluate the effectiveness of these initiatives (e.g. effectiveness of land reform projects in creating emerging black commercial farmers) and offer supports that might be deemed necessary.

#### **LOCALISED STRATEGIC GUIDELINES FOR SERVICE DELIVERY, INSTITUTIONAL ARRANGEMENTS AND GOOD GOVERNANCE**

The backlogs in terms of service delivery were inflicted by amongst others the apartheid planning which left the major backlogs within every sphere of public life (i.e. basic services, health, education, public safety etc.). With this background, local government institutions are now faced with the reality of transforming themselves to meet the new constitutional objectives which is to become developmentally orientated. This role requires the local government institutions (i.e. municipality) to organize and manage themselves in fulfilling this service delivery role and that is where the institutional arrangements become important. In order for service delivery and socio-economic development to be sustainable government agencies should embark on integrated planning. Such integrated planning should facilitate a process where the delivery of housing, basic infrastructure, public facilities and private investment take place in spatially combined and synergized manner to address the backlogs.

**Table 88:** Localized Strategic Guidelines on Service Delivery, Institutional Development and Good Governance



<b>PRINCIPLES AND NORMS</b>	<b>LOCALISED STRATEGIC GUIDELINES</b>
Provision of sustainable basic infrastructure services in line with the Constitutional Mandate and eradication of the backlogs	The municipality has a responsibility to ensure that it utilizes the Municipal Infrastructure Grant in order to eradicate the backlogs through infrastructure development and also ensuring that the existing infrastructure is well maintained.
Transform existing organizational arrangements and cultures	Reviewing the municipal organizational structure in line with the demand and required capacity for service delivery.
Provide a democratic and accountable government to the people.	Mainstreaming public participation in the affairs of the municipality i.e. IDP Rep Forums, Mayoral Imbizo, Community satisfaction surveys etc.
Establish a performance management system to inform institutional reforms and organizational development.	Ensuring that the municipality has a PMS framework in place in order to manage the performance of the municipality in service delivery
Ensure demographic representation in the institution.	Development and revision of the equity plan that also shows a balanced representation of the municipal demographics and ensure that recruitment of staff is consistent with the employment equity plan of the municipality
Ensure gender representation.	Recruitment to be consistent with the Employment Equity plan of the municipality.

It is should also be noted that one of the major challenges in terms of developing the infrastructure to its full extent is the limited funds, since the majority of the small municipalities such as Bela Bela, heavily depend on Municipal Infrastructure Grant (MIG) for infrastructure projects.



SECTION H: CAPITAL 3 YEAR MEDIUM TERM EXPENDITURE FRAMEWORK

PROJECT NAME	2012/13	2013/14	2014/15	2015/16	NOTES	SOURCE OF FUNDING	RESPONSIBLE/DEPT	LOCALITY/WARD
<b>KPA: BASIC SERVICE DELIVERY</b>								
License Testing Ground	R6 902 600	R3 919 160			Completion of project	MIG	Technical: PMU Manager	Ward 1
Road Paving Phase 3	R3 441 120	R2 822 440			Streets to be identified in wards 2,3,4 & 7	MIG	Technical: PMU Manager	Ward 2, 3, 4 & 7
Bulk Infrastructure X9	R908 152	R8 606 000	R3 900 000		Implement the full scope of work of the tender received for the supply of all bulk water requirements in Ext 9 – ward 4	MIG	Technical: PMU Manager	Ward 4
Multi-purpose Double Ext 6 storey		R1 000 000	R4 015 7000		Project at double storey. To be implemented as a multi-year projects – ward 7 (It replaces Bela Bela High Sports Ground project)	MIG	Technical: PMU Manager	Ward 7
Upgrade Moloto street Stadium	R2 003 459		R3 754 750		Grand stand and dressing room facilities – ward 2	MIG	Technical: PMU Manager	Ward 2
Resurface sports courts – Community Hall		R1 200 000			Resurfacing of existing and addition of one new court – ward 2	MIG	Technical: PMU Manager	Ward 2
Bela Bela High: Sport stadium		R1 799 150						
Storm-water Limpopo Road			R3 800 000		Upgrade existing concrete channel – ward 2 & 3	MIG	Technical: PMU Manager	Ward 2 & 3
Road Paving Phase 4			R3 500 000		Streets to be identified. The selection of streets will be done to manage the flow of storm-water – wards 2,3,4, & 7	MIG	Technical: PMU Manager	Ward 2, 3, 4 & 7
Bulk infrastructure X 25			R2 000 000		Planning only Ward 1	MIG	Technical: PMU Manager	Ward 1
PMU Costs	R892 311	R1 018 250	R1 050 250			MIG	Technical: PMU Manager	
Parking meter s			R600 000		Multiyear project. One parking costs around R50 000.00 X 12	BBLM	Social & Community: Manager	Ward 1
Refurbishment of Belabela community hall			R500 000		The hall is been over utilised as such most of the items have been vandalised.	BBLM	Social & Community: Manager	Ward 2
Closing of cemetery with palisade fencing on the south-eastern side			R220 000		The cemetery has been recently rezoned to include the part of the former testing ground. The area has increased which will have to be expanded further.	BBLM	Social & Community: Manager	
Wheel bin Roll-out			R1 200 000	R2 500 000	Provision of 240 litre bins to the residents. The recent compactors on the market now make provision for the lifting panels for the 240 litre wheel bins. This will reduce the labour intensive activity of manually carrying the bins. The project can be introduced into phases as a multiyear for may be 5000 households per year. One bin costs +/-R500 .00.	BBLM	Social & Community: Manager	Ward 1, 2, 3, 4, 5, 6, 7, 8 & 9
Upgrade of a Park at Leseding			R100 000		Installation of amenities like bind ,chairs, braai-stands	BBLM	Social & Community: Manager	
Sports ground in Bela Bela High			R1 500 000	R1 500 000	The pitch needs to be re-done. New	BBLM	Social & Community:	



					ablution facilities and grand stands		Manager	
Upgrade of SUNFA stadium			R2 500 000	R1 500 000	Re-greening of the pitch Upgrade current ablution facilities Additional ablution facilities and change rooms Additional grand stands and improve the current ones Strengthen the fencing and gates	BBLM	Social & Community: Manager	Ward 3
Development of a Park			R1 200 000	R600 000	Landscaping Greening Fencing Amenities –bins ,chairs ,braai- stands Ablution facilities	BBLM	Social & Community: Manager	Ward 7
Installation of flow meters (sewer plant and Radium Maturation Pond)			R165 000		Essential to measure the operating capacity of the plants for planning purposes.	BBLM	Technical Services: Manager	Ward 9
Purchasing of 3 standby Pumps			R117 000		We have 12 pump station all of them do not have standby pumps during break downs even if the break down happens during long weekends.	BBLM	Technical Services: Manager	
Upgrading of Workers Change Rooms and Shower Facilities at the Pump stations			R300 000	R150 000	Sanitation Workers do not have proper facilities to shower after work. Due to the nature of work they are doing, the employer must provide change room and showering facilities. This is also a health and Safety issue which affect the workers.	BBLM	Technical Services: Manager	x1,x6,x7,avengtura,leseding,line1 offices
Telemetry System			R150 000		This project was budgeted R500 000 in the current financial year. However, after the tender closing date, the bids received came higher than the available budget. We therefore have a shortfall of about R150 000 from the recommended bidder's price.	BBLM	Technical Services: Manager	
Installation of Mechanical Grid removal			R450 000		we need this equipment for removal of sand, stones, debris and other unwanted material that people through into their toilets, these equipment will help to improve the effluent quality, minimise the breaking done of mechanical or electrical equipment in the plant.	BBLM	Technical Services: Manager	
Installation of Mechanical Screen removal			R250 000		We need this equipment for intercepting of rags, tins sticks and other coarse material that may cause blockages or damage to pumps and pipe as well as to other mechanical equipments. this aid of mechanical equipment will relieve worker from the unpleasant task of racking the screen and it will improve the effluent quality.	BBLM	Technical Services: Manager	
Replacement of Old Water Meters			R350 000		Improve revenue collection and customer confident by replacing water meter which are not visible. There are meters which were identified which are not visible. ( Township and Pienaarsrevier will be replaced in	BBLM	Technical Services: Manager	Pienaars, Township, Masakhane



					2013/14 using the maintenance vote)			
Perimeter Fence at the Maturation Ponds			R200 000		Access control to the sewer ponds by community , especially kids and animals health and safety aspect	BBLM	Technical Services: Manager	Ward 8 & 9 ( Pienaars and Radium)
Metering of Reservoirs and Sewer Plant			R365 000		We need to know how much wastewater is getting to the plant so that we can calculate if our plants are overloaded and how much purified water been stored into the reservoir and how much is getting to the consumer so that we can be able to calculate our water loss properly.	BBLM	Technical Services: Manager	
Rapotokwane Bulk Pipe Line		R3 947 368	R8 333 333		Scarcity of water and constant drying of boreholes.	DWA ( ACIP GRANT)	Technical Services: Manager	Ward 8
Upgrade HT line Bela-Bela Township			R300 000		Most of our overhead conductor are squirrel conductors of which now cannot carry the existing current load and every day we experience a power failure due to overload-current.	BBLM	Technical Services: Manager	Ward, 2,3,4,5,5,7
Refurbishment of Street Lights ( Town and Township)			R 500 000		The street lights condition in town and township has deteriorated to a point where the maintenance team is no longer coping with the service request to fix them. The idea of this project is to have a once off project to refurbish all the street lights.	BBLM	Technical Services: Manager	Ward1,2,3,4,5,6,7
Standby Mobile Generator (Pump Station and Municipal Building)			R 350 000	R350 000	We need to have a backup during time of emergency so that we can continue with the rendering of services	BBLM	Technical Services: Manager	
Electrification of Ext 8 ( Middle income stands)			R 350 000		The electrical infrastructure is needed for the Middle income stands in extension 8. This will also add revenue to the municipality after connection.	BBLM	Technical Services: Manager	Ward 4
Replacement of HT Cables ( Municipal Sub to Scooters mini-sub & to elephant spring mini-sub)			R1 500 000		At this moment this cables are not working and we feed them now can lose them from the existing ring cables of which if now can lose the ring supply Bela Bela town will be left without electricity.	BBLM	Technical Services: Manager	Ward 1
Replacement of HT Cables ( Pick n Pay to Belabela Main Sub. )			R1 500 000		This is a main feeder from Bela Bela substation to Pick ' Pay 4T Units, cable was damaged during the construction of Road over the bridge of R101. Currently we are supplying the Town with the ring feeder.	BBLM	Technical Services: Manager	Ward 1
Replacement of Switch Gear Phase 2( Circle substation and Hervormede substation)			R 2 750 000		The switch gears are approx. 40 years old, therefore, the existing switchgears protection are not functional and also can put the life of workers in unsafe condition. This is also recommended by Electrical Master Plan	BBLM	Technical Services: Manager	Ward 1
Replacement of Switch Gear Phase 3				R2 703 473	The switch gears are approx. 40 years old, therefore, the existing switchgears protection are not functional and also can put the life of workers in unsafe condition. This is also recommended	BBLM	Technical Services: Manager	Ward 4



					by Electrical Master Plan			
Feasibility Study ( Development of the Bela-bela Township Substation)			R300 000		There is a new township establishment at Ext 9 with 900 units, middle income stands sold at Ext 8 also need to be electrified and currently our notified maximum demand is 17MVA out of 20MVA, with the remaining capacity we cannot be able to connect the above mentioned extension. The remaining capacity will not be sufficient to cater for future developments therefore the municipality must start investigating the possibility of having another substation as suggested by the Electrical Master Plan.	BBLM	Technical Services: Manager	
Installation of High-mast Lights in Bela Bela x8			R350 000			BBLM	Technical Services: Manager	Ward 4
Cable Spinking Gun			R250 000		Most of our underground cables are running parallel. These equipments will assists us with the identification of the dead cable for safety precautions	BBLM	Technical Services: Manager	
Cable Fault Detecting Machine			R250 000		Currently we are experiencing a lot of cable faults. Due to the shortage of these equipments, it is difficult for us to locate the faults and this prolong the time to restore the electricity when is down. We are currently hiring these equipments.	BBLM	Technical Services: Manager	
Multi-Frequency Line Detector System			R100 000			BBLM	Technical Services: Manager	
Resurfacing Of the Airfield Coarse			R500 000		Maintenance of the Airfield Course to meet the license conditions	BBLM	Technical Services: Manager	Ward 1
Tarring of the Industrial road			R 2 500 000		These road has deteriorated	BBLM	Technical Services: Manager	Ward 1
Resurfacing of Roads in the CBD			R3 000 000		CBD roads need to be resurfaced as recommended by the Roads and Storm Water Master Plan	BBLM	Technical Services: Manager	Ward 1
Unblocking and Repairs of Storm Water Drains in town			R268 000	R 600 000	There is a need to address a backlog of unblocking and repairs of storm water drains in town. ( some of this will be covered by maintenance budget for 2013/14 Financial Year)	BBLM	Technical Services: Manager	Ward 1
Repair and development of Storm-water channels			R 2 000 000		There is a need to address a backlog of the development of proper storm water channels and drains in the township. ( some of this will be covered by the MIG Programme in 2014/15 Financial Year)	BBLM	Technical Services: Manager	ward 2, 7, 9
Paving of the streets			R3 000 000		There is a need to address a backlog of the Paving of streets in town. ( some of this will be covered by the MIG Programme in 2013/14 and 2014/15 Financial Year)	BBLM	Technical Services: Manager	ward 2, 3, 4, 7, 8
Proclamation of one-way street and street names			R 150 000		The street are too narrow in ward 3. One way street need to be developed.	BBLM	Technical Services: Manager	ward 3
Painting of the Main Municipal Office Building and Roof at Salus			R 400 000			BBLM	Technical Services: Manager	Ward 1



oord								
<b>KPA: SPATIAL PLANNING</b>								
PROJECT NAME	2012/13	2013/14	2014/15	2015/16	NOTES	SOURCE OF FUNDING	RESPONSIBLE/DEPT	LOCALITY/WARD
Township establishment on remainder portion 25 of the farm at HETBAD			R50 000		All town planning processes are completed. The only outstanding matter is the proclamation of the township and the proposed budget will cater for that.	BBLM	Planning & Economic Development Manager	Ward 1
Land Auditing on all Municipal Land			R400 000	R800 000	Conduct an audit of all municipal land to determine the utilisation for the purpose intended for and ensure that those that are rented/leased, the contracts are still in place and revenue is collected accordingly.	BBLM	Planning & Economic Development Manager	All wards
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>								
PROJECT NAME	2012/13	2013/14	2014/15	2015/16	NOTES	SOURCE OF FUNDING	RESPONSIBLE/DEPT	LOCALITY/WARD
Tourism Indaba			R80 000		To identify business opportunities from tourism as a key driver of the economy and create PPP. This will create a platform for stakeholders to identify catalytic projects that will assist in creating sustainable jobs.	BBLM	Planning & Economic Development Manager	
Review of the LED Strategy			R200 000		To ensure that the strategy incorporate the current economic developments/trends. The strategy was developed in 2009.	BBLM	Planning & Economic Development Manager	
<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>								
PROJECT NAME	2012/13	2013/14	2014/15	2015/16	NOTES	SOURCE OF FUNDING	RESPONSIBLE/DEPT	LOCALITY/WARD
Electronic Security Monitoring System			R260 000		Continuation of installation of CCTV Cameras and security access doors in the main Municipal building		Corporate Services Manager	
Procurement of furniture for Testing Ground			R390 000	R800 000	To furnish the offices of the newly built testing ground		Corporate Services Manager	
<b>KPA: FINANCIAL VIABILITY</b>								
PROJECT NAME	2012/13	2013/14	2014/15	2015/16	NOTES	SOURCE OF FUNDING	RESPONSIBLE/DEPT	LOCALITY/WARD
Revenue Enhancement Strategy			R500 000		To optimise and enhance the level of revenue collection		Budget & Treasury CFO	
<b>Sub-total</b>			<b>R500 000</b>					



DETAILED CAPITAL BUDGET																
Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate (R'million)	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4				6					3	3	5	Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14 (R'million)	Budget Year +1 2014/15 (R'million)
Social & Community Services		License Testing Ground	2	2	Yes	Infrastructure - Road transport	Fire, safety & emergency		3 919			3 919			1	Renewal
Technical Services		Road Paving Phase 3	2	2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		2 822			2 822			2,3,4,7	Renewal
Technical Services		Bulk Infrastructure Ext 9	2	2	Yes	Infrastructure - Water	Water purification		12 506			8 606	3 900		4	Renewal
Social & Community Services		Multi-purpose Double Ext 6 storey	2	2	Yes	Infrastructure - Other	Other		5 799			2 799	3 000		7	New
Technical Services		Upgrade Moloto street Stadium	2	2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3 755			-	3 755		2	Renewal
Social & Community Services		Resurface sport court Community Hall	2	2	Yes	Community	Sportsfields & stadia		1 200			1 200			2	Renewal
Technical Services		Storm-water Limpopo Road	2	2	Yes	Infrastructure - Other	Roads, Pavements & Bridges		3 800			-	3 800	3 500	2, 3	New
Technical Services		Road Paving Phase 4	2	2	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges		3 500			-	3 500	4 000	2,3,4,7	Renewal
Technical Services		Bulk Infrastructure X25	2	2	Yes	Infrastructure - Water	Water purification		2 000			-	2 000	11 435	1	Renewal
Social & Community Services		Bela Bela High: Sport Stadium	2	2	Yes	Infrastructure - Other	Sportsfields & stadia		1 202				1 143		1	New
Social & Community Services		Upgrade Sunfa Stadium	2	2	Yes	Infrastructure - Other	Sportsfields & stadium		1 202					3 500	2	New
Total Capital expenditure										-	-	19 346	21 097	22 435		

NB: DUE TO CASH-FLOW CONSTRAINTS, THE MUNICIPALITY WAS FORCED TO DEFER THE 2013/14 OWN SOURCE PROJECTS TO OUTER YEARS TO ENSURE THAT THE 2013/14 BUDGET IS REALISTIC AND CASH-BACKED.

IRE FIGHTING BUDGET FROM WDM															
Dpt	Vote #	Item Name	Type	12/13 Budget	Full year forecast 12/13	New Adjusted 12/13 budget	13/14 Budget	14/15 Budget	15/16 Budget		CFO Comment	S57 Explanation	CFO Comment	% increase on budget	R increase
8	17101	SALARIES	E	806 398	806 340	806 398	590 800	611 628	614 672	17100 Bela Bela LM:		This is additional 2012/13 approved Senior Fire Fighter (PL09)	Cannot implement incremental increases on locals, submit budgets of locals, only include posts on approved organogram with the recommended 7% salary increase.	48%	994 191
8	17111	OVERTIME/STANDBY	E	000 127	000 185	000 127	890 135	587 144	708 154		Posts included in 13/14 Budget:			7%	890 8
8	17112	PROTECTIVE CLOTHING	E	160 42	160 42	160 42	000 45	430 47	991 49		3 x Senior F/Fs @ PL 9 ?	This is for 1x budgeted Senior Fire Fighter which should be added to amount in column N		7%	840 2
8	17131	FIRE EXTINGUISH	E	540 10	540 10	540 10	120 11	720 11	353 12					5%	580
8	17133	ADMINISTRATION	E	700 52	700 52	700 52	599 55	601 58	765 61					6%	899 2
8	17139	TRAINING	E	080 21	080 21	080 21	000 20	080 21	218 22					-5%	080 -1
8	17140	CLEANING MATERIAL	E	540 10	540 10	540 10	120 11	720 11	353 12					5%	580
8	17151	TRAVEL/ S & T	E	108 2	108 2	108 2	224 2	344 2	471 2					6%	116
8	17162	TELEPHONE	E	270 5	270 5	270 5	560 5	860 5	177 6					5%	290
8	17169	TRAVEL/VEH EXPENSES	E	080 21	080 21	080 21	000 20	080 21	218 22					-5%	080 -1
8	17179	CONSUMABLES	E	540 10	540 10	540 10	120 11	720 11	353 12					5%	580
8	17181	MACHINERY - REPAIR	E	080 21	080 21	080 21	239 22	440 23	706 24					5%	159 1



**SECTION H.1: PROJECTS/PROGRAMMES OF SECTOR DEPARTMENTS**

LDA Infrastructure proposed projects for 2013/14			
Project names	Municipalities	Project description	Estimated budget
Radium Projects, Mokoena site	Belabela	Reservoir and additional water reticulation. (Motivation: bore hole no longer yield tested amount of water. Existing bore holes on whole farm needs to be consolidated into a reservoir to supply the CP)	116 300
JM Kgagara Boerdery	Belabela	Installation of irrigation system	700 000
Itereleng Layer	Belabela	Payment of retention for constructed layers units	198 556
Planning & Design Fees	All municipalities	Planning and design of schemes for futer projects	10 000 000
Construction supervision	All municipalities	Construction Supervision for projets under implementation	5 000 000

Project name	Budget Program Name	Municipality Name	District Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)
Albert Lithuli Primary	Public Ordinary School Education	Bela Bela	Waterberg	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 1 105 000	R 208
Raeleng Secondary	Public Ordinary School Education	Bela-bela	Waterberg	School - Secondary	New or Replaced Infrastructue Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 7 560	
Spa Park	Public Ordinary School Education	Bela Bela	Waterberg	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200	
Thusanang Special school	Public Ordinary School Education	Bela-bela	Waterberg	School - Specialised	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380	
Upgrade and Additions	Albert Lithuli Primary	Bela Bela	Waterberg	School - Primary			2015/04/01	2016/03/31	Education Infrastructure Grant	R 3 617	
Upgrade and Additions	Bathopele Secondary	Bela-bela	Waterberg	School - Secondary			2013/04/01	2015/03/31	Education Infrastructure Grant	R8 075	
Renovations, Rehabilitation or Refurbishments	Thusanang Special school	Bela-bela	Waterberg	School - Specialised			2012/08/01	2015/03/31	Education Infrastructure Grant	19 026	



PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE FROM PREVIOUS YEAR	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH			2012/2013	2013/.2014	2014/2015	
1. Maintenance of Rapotokwane library	Library and Archives Services	Maintenance of library		Waterberg DM	Bela Bela Municipality				0	0	R250,000		



<b>DEPARTMENT OF ROADS AND TRANSPORT</b>				
<b>Municipality</b>	<b>Type of infrastructure</b>	<b>Project duration</b>		<b>Source of funding</b>
		<b>Date: Start</b>	<b>Date: Finish</b>	
Bela-Bela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
Bela-Bela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
Bela-Bela	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant



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## **SECTION I. INTEGRATION PHASE**

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### **I.1. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM**

THE MUNICIPALITY APPROVED THE FRAMEWORK IN 2009 BY COUNCIL AND IT IS REVIEWED ANNUALLY. THE 2013/14 REVIEW WAS APPROVED IN MAY 2013.

#### **II.1.1. LEGISLATIVE BACKGROUND: PERFORMANCE MANAGEMENT SYSTEM**

##### **II.1.1.2. OVERVIEW**

A performance Management System refers to the processes and systems for measuring, monitoring, reviewing, assessing performance, and then initiating steps to improve performance within the organization by focusing on departments, managers, supervisors and individual workers. PMS is a legal requirement and it is enforced by the Municipal Systems Act (MSA), Municipal Finance Management Act (MFMA), Municipal Planning and Performance Management Regulations (2001).

The system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as an instrument to assess performance.

##### **I.1.1.3. POLICIES AND LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT**

The framework for Performance Management is informed by the following policy and legislation on performance management:

- The Constitution (1996)
- The Batho Pele White Paper (1998)
- The White Paper on Local Government (1998)
- The Municipal Systems Act, Act 32 of 2000
- Municipal Planning and Performance Management Regulations (2001)
- Municipal Financial Management Act 56 of 2003 (MFMA)



- Municipal Planning and Performance Management Regulations (2006)

The Municipal Systems Act, No. 32 of 2000, states that a municipality must:

- Develop a Performance Management System
- Set targets, monitor and review performance based on indicators linked to their Integrated Development Plan (IDP)
- Publish an Annual Report on performance for the councilors, staff, the public and other spheres of Government
- Conduct an internal audit of performance before tabling the report
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

The Local Government: Municipal Planning and Performance Management Regulations, 2001, Section 7(2) require that the Municipality, in developing its Performance Management System, must ensure that the system:

- Complies with all the requirements set out in the Municipal Systems Act
- Demonstrates how it is to operate and be managed from the planning stage up to the stages of performance review and reporting
- Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system
- Clarifies the processes of implementing the system within the framework of the Integrated Development Planning process
- Determines the frequency of reporting and the lines of accountability for performance
- Relates to the Municipality's Employee Performance Management processes

Furthermore, Section 43 of the Regulations prescribes the following seven general key performance indicators:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
- The percentage of households earning less than R1,100-00 per month with access to free basic services
- The percentage of the municipality's capital budget actually spent on capital projects in terms of the IDP
- The number of local jobs created through the municipality's local, economic development initiatives, including capital projects
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan
- Financial viability with respect to debt coverage; outstanding debtors in relation to revenue and cost coverage



The Local Government Municipal Performance Regulations, 2006:-

- Seeks to set out uniform manner to monitor and improve the performance of the Municipal Manager and the Managers directly accountable to the Municipal Manager.
- Set the standard requirements for the context of the Employment Contract and Performance Agreement that is entered of the Municipal Manager and the Managers that are directly accountable to him
- Base the assessment of the Municipal Managers performance on outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result. The KPAs identified in that regard is Basic Service Delivery, Municipal Institutional Development and Transformation, Local Economic Development (LED), Municipal Financial Viability and Management, and Good Governance and Public Participation
- In the case of managers directly accountable to the municipal manager, the key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager
- The respective manager is also assessed based on the Core Competency Requirement (CCR) which must make up the other 20% of the employee's assessment score. The CCR comprises of the Core Managerial Requirement (i.e. Strategic Capability and Leadership, Programme and Project Management, Financial Management, Change Management, Knowledge Management, Problem Solving and Analysis, Service Delivery Innovations, People Management and Empowerment, communication, Honesty and Integrity) and
- Core Occupational Competency (i.e. Self Management, Implementation and Interpretation of legislations and National Policy Frameworks, Knowledge of developmental local government and Performance Management and Reporting, knowledge of global and South African Political, Social and Economic Context, knowledge of more than one functional field in the municipality, skills in governance and mediation, exceptional and dynamic creativity to improve the functioning of the municipality)

The objective of institutionalizing a Performance Management System (PMS), beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the Municipality's IDP. In doing so, it should fulfill the following functions:

- Promote accountability
- Guide decision-making and resource allocation



- Guiding development of municipal capacity-building programmes
- Creating a culture of best practice, share learning among Municipalities
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of a Local Government system

## **I.2. IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM IN BELA BELA LOCAL MUNICIPALITY**

### **I.2.1 BACKGROUND**

In compliance with the basic requirement of Chapter 6 of the Municipal Systems Act (2000), Bela Bela Local Municipality prepared the policy framework for implementing Performance Management System (PMS) in 2006. The municipality facilitates the implementation of this framework on an on – going basis as a tool to meet the targets that are outlined on the municipal objectives and priorities as entailed in the comprehensive Integrated Development Plan (IDP). The Service Delivery and Budget Implementation Plan (SDBIP) is prepared on an annual basis to monitor the implementation of the IDP and Budget in the immediate term. The SDBIP captures the IDP capital projects and other municipal operational activities which have been resourced with funding and human capital for the current financial year and set the measurable annual and quarterly targets for Council to be able to monitor development on the ground versus what has been planned. It is also through the SDBIP that Bela Bela Management report to the Municipal Council in a structured manner (i.e. Monthly and Quarterly) and the performance of the Municipal Manager and Section 57 Managers is thus monitored.

The Municipal Manager is directly responsible for the Performance of the Municipality, but due to the vast responsibilities of the Municipal Manager the responsibility to monitor performance is currently delegated to the direct line managers and current structure of the personnel responsible for PMS in Bela Bela can be briefly outlined as follows:-

⇒ Planning and Economic Development (IDP/ PMS Office) – this office is responsible for the development and review of the Municipal Integrated Development Plan, compilation of the Service Delivery and Budget Implementation Plan, consolidation of the SDBIP quarterly reports for Council, Mid – Year Budget and Performance Report, Annual Performance Report and co –



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ordination other ad hoc municipal performance reporting (i.e. Five Year Local Government Strategic Agenda, Reports on Service Delivery Challenges etc.)

- ⇒ Corporate Services (Human Resources) – this office is responsible for the preparation of the Section 57 manager’s performance contracts and plans, undertaking of individual performance assessment in line with SDBIP and recommendations on performance appraisal.
- ⇒ Budget and Treasury (Budget and Reporting) – this office is responsible for monitoring the municipality’s performance in terms of financial expenditure in line with the IDP, Budget and SDBIP. This also includes consolidation of monthly and quarterly financial reports that are part of the SDBIP quarterly reports, Mid Year Report and Annual Report.
- ⇒ Office of the Municipal Manager (Internal Auditing) – this office of the Internal Auditor is mainly responsible for performance audit in order to ensure that performance management is implemented in a manner that complies with the legislations. This office also serves as internal advisory to the existing personnel responsible for PMS and co – ordinate the Audit Committee meeting.
- ⇒ Independent Advisory (Audit Committee) – The Audit Committee is responsible for commissioning in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. The performance investigations should assess the reliability of reported information, the extent of performance gaps from targets, the reasons for performance gaps, corrective action and improvement strategies. While the internal audit may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions, who are experts in the area to be audited, should be used.

### **I.2.2 CURRENT CHALLENGES**

Despite the above efforts by Bela Bela Municipality to robustly implement PMS, there are a number of challenges that still exists. At a policy framework level there are gaps in terms of meeting the legislative requirements including the mechanisms of conducting public participation on the PMS. The matters pertaining to public participation are currently being undertaken at the level of the Integrated Development Plan and not at the level of Performance Management System. Nevertheless during the 2008/ 09 and 2009/10 financial years the municipality has to a greater extent attempted to overcome this through ensuring that all the quarterly reports are made available on the municipal’s website and the annual report is made public in order to invite public comments. The municipality reviewed the PMS policy framework during 2011/12 in an attempt to address all the above mentioned gaps and this will also assist in ensuring that the municipality is able to cascade performance management down to middle management and the rest of the officials.



### **I.1.3. STATUS OF SECTOR PLANS**

#### **BELA BELA LAND USE MANAGEMENT SYSTEM (LUMS)**

THE LUMS WAS APPROVED BY COUNCIL IN 2008.

In 2008, Bela Bela Municipality adopted a municipal wide Land Use Management Scheme in order to manage and control land use within Bela Bela Area of jurisdiction. This meant that Land-use Control and Management within Bela-Bela Local Municipal was simplified into a single and uniform land-use management system (specifically a land-use/zoning scheme for the total municipal area). The Spatial Development Framework operates as a broad and indicative plan indicating the desired patterns of land-use, directions of growth, urban edges, priority development areas and areas where stricter land-use control should be enforced. This plan has a legal effect of guiding and informing land development and management. The detail administration of land development and land-use changes is being dealt with by a Land-Use Management Scheme (LUMS) for the whole municipal area. A direct link must exist between the Spatial Development Framework Plan, the LUMS, the municipality's budget and the capital expenditure framework because:

- ⇒ the rights recorded in the scheme determine the value of land which influence the rates and income of the municipality; and
- ⇒ any new development or change in land-use has to be adequately serviced by infrastructure and the capital expenditure framework will indicate where the municipality is able to allocate funds for the upgrading of infrastructure.

LUMS include a land-use or zoning scheme recording the land-use and development rights and restrictions applicable to each property (i.e. farm portion or erf). The scheme should be binding and only amended where required for a particular development and to meet certain requirements, with the most important being conformity with the Spatial Development Framework Plan. The latter influences the contents of the Scheme. A zoning or land-use scheme has a binding effect on land development and management.



### **BELA BELA WATER SERVICES DEVELOPMENT PLAN (WSDP)**

Bela Bela Local Municipality is a Water Service Authority. The municipality has compiled a (WSDP) and it was assisted by the DWAF (Dept. of Water Affairs and Forestry) and private service provider in finalizing it. This plan is due for submission and approval by the Municipal Council. The context of this IDP particularly on the proposed water and sanitation bulk infrastructural needs has been informed by this draft WSDP.

### **BELA BELA COMMUNICATION STRATEGY**

Bela Bela Municipality prepared and adopted the 20012 – 2017 Communication Strategy in May 2013. The purpose of the communication strategy is to enable the municipality, both Council and Management, to communicate in an efficient, co-ordinated, integrated and coherent fashion thus building capacity, both human and capital, within the Municipality with a view of ensuring that the municipality's central messages will be well articulated, consistent with the national GCS.

### **BELA BELA RISK MANAGEMENT PLAN (RMP)**

The municipality is currently having the draft plan (RMP) and it was adopted by council in June 2009. The purpose of this plan is to ensure the efficient and effective internal controls within the institution.

### **BELA BELA FRAUD AND ANTI – CORRUPTION STRATEGY (FAC)**

The municipality the plan (FAC) and it was adopted by council in June 2009. The purpose of this plan is to ensure that the municipal institution is free from illegal activities relating to fraud and corruption.

### **BELA BELA LOCAL ECONOMIC DEVELOPMENT STRATEGY (LED)**

Bela Bela Municipality has reviewed its Local Economic Development Strategy with the assistance of the Department of Local Government and Housing. This plan was adopted by Municipal Council during September 2009. The development of an LED Strategy therefore has focused on the strengths of the economy (sectors with locational, comparative and competitive advantage) and overcoming the weaknesses in the current LED approach. The LED strategies has been crafted in a manner that will guide the Bela



Bela on how to take advantage of economic opportunities, mitigate weaknesses in the economy and assist in the development of an appropriate institutional environment (internally and externally). The economic context, economic strategies and projects/ initiatives that appear on this IDP have been informed by the draft LED strategy.

### **BELA BELA TOURISM DEVELOPMENT STRATEGY**

The municipality has a tourism plan which mainly focused on the identification of tourism products within Bela Bela. The municipality is intending to review and redevelop the tourism development plan and the marketing strategy. The revised strategy should be credible with a robust analysis and quantification of the existing industry and formulate the long term sustainable strategy for tourism development.

### **BELA BELA INFRASTRUCTURE CAPITAL PLAN**

The municipality is has conducted an Infrastructure Capital Study and produced a draft plan which is due for Council adoption. The purpose of this plan is to guide the municipality in terms of infrastructure requirements within the key growth points of the municipal area. The context of roads and stormwater infrastructure needs, strategies and projects which appears in this IDP document has been informed by this plan.

### **BELA BELA MUNICIPAL HOUSING PLAN**

The municipality has developed the Municipal Housing Plan (“Housing Chapter”) which was adopted by Council in June 2009. The context of housing and proposed housing projects that appear on this IDP document were informed by this housing plan. However, the plan is outdated

### **AREA BASED PLANS: LAND REFORM**

The Land Reform is the competency of the Department of Land Affairs and the Land Claims Commission. The Department of Land Affairs has appointed the service provider to prepare the Area Based Plan of Waterberg District and Bela Bela and the municipality has been involved in this process. Nevertheless the municipality is not aware of any draft plans which have been prepared at this stage.



**BELA BELA STORMWATER MASTER PLAN**

The municipality has approved the said plan in 2012/13 financial year.

**BELA BELA ELECTRICITY SERVICES PLAN**

The municipality has approved the said plan in 2012/13 financial year.

**BELA BELA ROADS MASTER PLAN**

The municipality has approved the said plan in 2012/13 Financial year.

**BELA BELA WATER MASTER PLAN**

The Municipality has developed the said plan in 2012/13 Financial Year

**BELA BELA INFORMAL TRADING POLICY**

The Municipality has developed the said policy in 2012/13 Financial Year.

**BELA BELA INDIGENT POLICY**

The municipality prepared and adopted the indigent policy for Bela Bela Municipal Area in June 2007. This policy was reviewed during 2009/ 10 financial year.

**BELA BELA EPWP PROGRAMME**

The municipality participates actively on the EPWP initiatives based on the criteria as set by the provincial Department of Public Works. Th municipality developed a sector plan which serves as the guide towards the implementation of the EPWP Programme.

**BELA BELA HIV/ AIDS POLICY**

The municipality does not have the HIV/ AIDS Policy in place.



**BELA BELA FINANCIAL STRATEGY**

The municipality prepared the Financial Strategy which has been incorporated within this IDP document.

**BELA BELA FINANCIAL RECOVERY PLAN**

The municipality prepared the Financial Recovery Plan and it was presented to the Municipal Manager's Forum in April 2013.

**BELA BELA HUMAN RESOURCE POLICY**

The municipality has prepared and adopted this policy in May 2008.

**BELA BELA INSTITUTIONAL PLAN**

The municipality does not have the Institutional Development Plan place.

**BELA BELA WORKPLACE SKILLS DEVELOPMENT PLAN**

The municipality prepares and submits the Workplace Skills Plan to the Department of Labour for each financial year.

**BELA BELA MUNICIPAL RECRUITMENT AND SELECTION POLICY**

The municipality has prepared and adopted the Recruitment and Selection Policy by May 2008.

**BELA BELA STAFF RETENTION POLICY**

The municipality prepared and adopted the staff retention policy in May 2008.

**BELA BELA INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN**

The municipality prepared and adopted the IEMP in May 2012.



**BELA BELA INTEGRATED WASTE MANAGEMENT PLAN**

The municipality developed the IWMP in May 2012.

**BELA BELA SPORTS MASTER PLAN**

The municipality developed the Sports Master Plan in May 2012.

**BELA BELA SPORTS MASTER PLAN**

The municipality is in a process of developing Long Term Financial Strategy.

**WATERBERG DISASTER MANAGEMENT FRAMEWORK**

Waterberg District Municipality adopted the District Disaster Management Plan which was also mainstreamed on the 2007/ 08 Integrated Development Plan. The purpose of the Disaster Management Plan is to provide a basis of planning disaster interventions and prevention strategies and to afford the Bela-Bela Municipality the capacity to prevent and deal with disaster and to avoid developments which are likely to be subject to high risk of disaster. The summary of this plan is attached as Annexure A.

**WATERBERG ENVIRONMENTAL MANAGEMENT FRAMEWORK**

Waterberg District Municipality adopted the Waste Management Framework in 2007.

**WATERBERG AIR QUALITY MANAGEMENT PLAN**

The district municipality has developed the plan

**WATERBERG TOURISM DEVELOPMENT STRATEGY**

The district wide tourism development strategy was prepared and adopted in 2006. The strategy captured that tourism is one of the three key pillars of the economy within the district followed by mining and agriculture. There are a number of strengths and



weaknesses that the strategy identified at the analysis stage. The strengths include the nature based attractions with supporting products e.g. wilderness, tranquility, unspoiled & unpolluted environment and hospitality are the main themes.

The weakness include poor infrastructure especially roads, tourism products are not properly branded e.g. Accommodation, rail tourism is not capitalized upon, shortage of tour guides skills, education of SMMEs on business management and expansion, fragmented institutional arrangements (i.e. poor communication, poor relationship between tourism public & private bodies and lack of proper reporting lines), few public and private sector partnership, no transformation in the tourism sector and the utility services (i.e. water, electricity and telecommunication) are a growing problem.

The district tourism vision was then developed as follows:-

“To position the Waterberg as a leading weekend, shortbreak, holiday, meetings and events destination for domestic travellers and a new “must see” destination for international business and leisure tourists”

In order to support the implementation of this vision the objectives, strategies and implementation programmes were then developed as part of the strategy.

#### **WATERBERG AGRICULTURAL DEVELOPMENT STRATEGY**

The district wide agricultural development strategy was prepared in 2005. This strategy made the followed recommendations with regards to the agricultural development within Waterberg:-

- Waterberg is a unique area with high agricultural and agri tourism potential. A lot of this potential is being realised at primary production level. Value and wealth is being lost outside the district both up and down the value chain.
- Local government (Municipalities) has two major roles to play in order to help to fine tune a relatively well-developed commercial agricultural & agri-tourism sector. Help nurture and develop the emerging agricultural sector to integrate into mainstream commercial agriculture.
- Need for good governance, sound management, maintenance and development of bulk infrastructure. Enabling and facilitating environment – law & order, stable property values & efficient rates and taxes.



- Building and preparation of adequate resources to assist emerging agriculture – interim implementation structure & other resource gaps.

### **WATERBERG ENVIRONMENTAL MANAGEMENT PLAN**

The district wide Environmental Management Plan was prepared in September 2006. The context of this plan has been mainstreamed on 4.6 which is the environmental analysis for Bela Bela.

### **WATERBERG INTEGRATED TRANSPORT PLAN**

Waterberg District prepared the Integrated Transport Plan in 2007. The preparation of the Integrated Transport Plan is enforced by Section 27(2) of the NLTTA which indicates that the ITP must formulate the planning authority's official vision, policy and objectives, consistent with the national and provincial policies, with due regard being given to any relevant integrated development planning or land development objectives. This plan is attached as Annexure B.

### **WATERBERG LED STRATEGY**

The district wide LED Strategy was prepared and adopted in 2007. The purpose of this study was to investigate the economic development opportunities in the district. As part of the process which was used to develop the district wide LED strategy, the various sectoral and functional strategies were also combined into the LED strategy. This enabled an LED implementation plan that guides implementation and facilitation of initiatives. The District LED strategy is also focused on potential development of a range of sectors and not only on a specific few.

### **WATERBERG MINING STRATEGY**

Waterberg District prepared and adopted the Mining Strategy in 2006. The purpose of this strategy was to provide Waterberg District with a policy instrument by which leadership and strategic direction can be given to the mining industry for increased competitiveness on a sustainable basis, increased investment as a basis for job creation and economic growth, and improvements in the quality of life of the district population, including priorities such as BEE, as well as reductions in HIV/AIDS and poverty, regional integration. This strategy noted that Bela Bela role in terms of mining is insignificance with a very limited potential in terms of mineral resources occurrence.



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