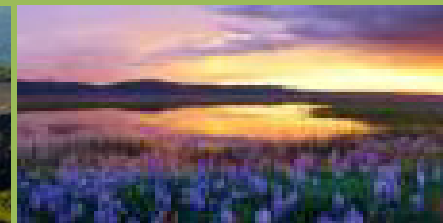
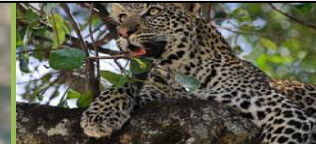


THABAZIMBI LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2012/13





**THIS IS A CERTIFIED COPY OF THE INTEGRATED DEVELOPMENT PLAN FOR
2012/13
APPROVED BY REPRESENTATIVE FORUM ON THE 15 MAY 2012
AND
ADOPTED BY COUNCIL ON THE 29 MAY 2012**

***CLLR PA MOSITO
MAYOR***

***ME NTSOANE
MUNICIPAL MANAGER***

FOREWORD BY THE MAYOR



Mayor, Cllr PA Mosito

The successful 2011 Local Government Elections has brought hope once again not only to the people of Thabazimbi Local Municipality, equally to the ANC led government. The voter turnout increased from 36.58% to 48.36% in 2006 and 2011, respectively. These elections have set a new impetus to the service delivery value chain and the approach of service delivery and communication of achievements and challenges. The new cadres of Councillors are a voice of the people and have been inducted to ensure that there is a systematic and cohesive way of not only planning, but also responding to service delivery challenges and effective and developmental communication.

The 2012/13 Budget and IDP were prepared under challenging circumstances considering the number of issues that were raised during the Strategic Planning Session held on the 13th to the 14th March 2012 in Mabalingwe, Bela-Bela, as well as those raised by our communities during the stakeholder's representative fora, public participation process and consultation during the month of April and May 2012. It took a lot of effort and creativity to balance the Budget. As we are all aware the world is still recovering from the economic meltdown.

We need to declare this year, 2012 as a year of job creation and we are already on a road map to the mines. We are talking to the mines to fund EPWP initiatives amongst others.

In conclusion, I would like to bring to your notice that the municipality boasts the following achievements;

- Successful launching of ward committees in all twelve wards
- A successful public participation to inform our IDP and Budget
- A very vibrant strategic planning session
- An unqualified audit report which led to the receiving of the SALGA recognition award
- A high rank credible IDP in 2010/11 and 2011/12 respectively

The unique platform afforded to me as the Mayor of Thabazimbi Local Municipality has allowed me to promote the inclusivity, access and innovative thinking required to move the municipality towards a better future for all who work in it and those we would like to see join us. This is something I will continue to promote throughout the remainder of my term and beyond.

Allow my humble self to convey a word of gratitude to our committed councilors, managers, subordinates and the employees in general who, even during these trying times of municipal financial challenges managed to bring the institution to a state it is in now.

I thank you!

MUNICIPAL SPEAKER



Speaker, SG Matsietsa

**Chairperson of Council and custodian of rules and code of ethics
for
Councillors**

MUNICIPAL MANAGER'S COMMENT

The development of Integrated Development Plan has been guided by the following Legislation, Protocols and Policies:

LEGISLATIVE FRAMEWORK (MUNICIPAL LEGISLATION)

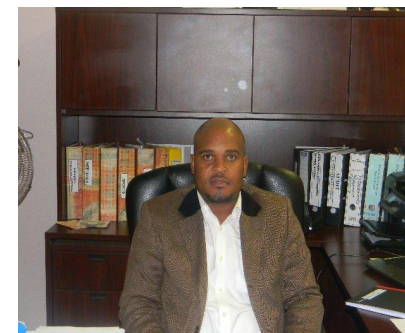
- Demarcation Act 27/1998 – Municipal boundaries
- Municipal Structures Act 117/1998 – Powers and Functions of municipalities
- Municipal Systems Act 32/2000 – Community Participation (chapter 4), IDP (chapter 5) and Performance Management System (chapter 6)
- Finance Management Act 56/2003 – Multiyear Budgeting.

PROTOCOLS AND POLICIES

International Planning Context :	UN Millenium Development Goals
Continental Planning Context :	NEPAD & Regional Treaties
National Planning Context :	State of the Nation Address (SONA), National Spatial Development Plan (NSDP), Medium Term Strategic Framework (MTSF), Medium Term Budget Statement (MTBS), National Strategies, New Growth Plan, 12 National Outcome, particularly outcome 9 for municipalities, 5 National Manifesto Priorities.
Provincial Planning Context :	State of the Province Address (SOPA), Limpopo Provincial Spatial Development Framework (LEGDP), Limpopo Provincial Spatial Development Framework (LPSPDF).

As the municipality we will strive to align our Strategic Plans (IDP) and Operational Plans (SDBIP/ Annual Performance) as per our constitutional mandate and powers and functions. We are also creating a better life through provision of basic services and alleviating poverty in the short term and eventual eradication of poverty over the long period.

We are committed as the entire administration of Thabazimbi Municipality to give our undivided attention to the detail that would realize the proper implementation of the programme, support our political principals to achieve the promises they made during the local government elections as well as helping them to report back to their constituencies.



ME Ntsoane



Mayor, Cllr PA Mosito

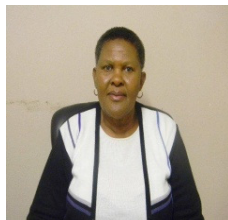
ELECTED COUNCILLORS *2011- 2016*



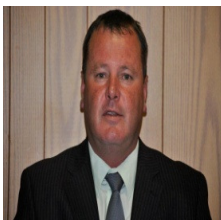
Speaker, Cllr SG Matsietsa



Cllr T Mkansi



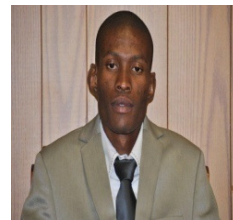
Cllr ME Semadi



Cllr LH Joubert



Cllr SA Khumalo



Cllr T Molefe



Cllr JM Fischer



Cllr ML Sikhwari



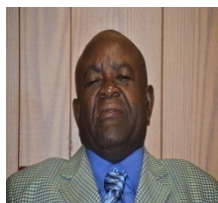
Cllr DR Daniels



Cllr MD Tlhabadira



Cllr SI Manala



Cllr AR Ramogale



Cllr KR Mokwena



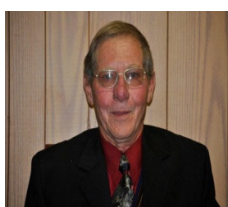
Cllr M Moselane



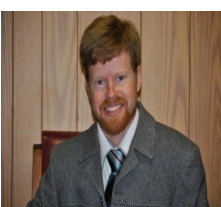
Cllr PA Scruton



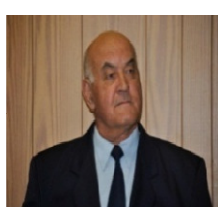
Cllr CS Sikwane



Cllr P Strydom



Cllr F Loots



Cllr RC du Preez



Cllr SG Lerumo



Cllr BN Maguga



Cllr DA Moatshe

BRIEF DESCRIPTION OF THE COAT OF ARMS



Description of the elements of the Coat of Arms for Thabazimbi Local Municipality:	Description of the colours of the Coat of Arms of Thabazimbi Municipality:
<p><u>The Sun:</u> Symbolizes a brighter future for the municipality.</p> <ul style="list-style-type: none"> • <u>The Density</u> (horizontal w shape): This shape represents the mountain ranges that create the spectacular scenic beauty that characterizes the plains of Thabazimbi and the Greater Waterberg area. It is also related to the name of the municipality, "Thaba" meaning mountain while "Zimbi" means iron. • <u>The Hut:</u> Symbolizes the need for unity and 	<p><u>Red:</u> The rich soil upon which our livelihood depend; that must be sustainable exploited for future generations.</p> <p><u>Blue:</u> Represents the ever important dependence on the water element; we find in the Crocodile River, stream; and underground water resources.</p> <p><u>Yellow:</u> Symbolize; a break with the past,</p>

encourages all people regardless of race, colour and creed to feel that the town is their home. The Hut also represents the cultural and traditional life of the people of Thabazimbi

- **Symbol for Iron:** Representing the mining activities in Thabazimbi which are one of the major economic mainstays of the town.
- **The Leopard:** As one of the Big Five animals that's found in Thabazimbi. The leopard is a strong animal. It's represents the collective strength and resolve of the people of Thabazimbi to build a prosperous town for all.
- **The Steel Wheel:** Represents the strong agricultural pillar within the broader economic sector of Thabazimbi.
- **The Cycad:** A unique species found in Marakele National Park and surrounds that represents the booming tourism industry from which all the people in Thabazimbi should benefit.
- **The Leaves:** Symbolizes the natural environment and scenic beauty of the area.

beckoning a brighter, prosperous future for Thabazimbi and all who live in it.

Green: Represents the natural environment.

TABLE OF CONTENTS

1. SECTION A: EXECUTIVE SUMMARY	1
1.1 Locality and description	1-2
1.2. Background and process followed	3-7
1.3. The Planning process for the IDP review	8-16
1.4. Municipal Turnaround Strategy Background	16
2. SECTION B: SITUATIONAL ANALYSIS	17
2.1. Introduction	17
2.1.1 2011/12 IDP MEC Assessment	17
2.1.2 Issues raised by the Community	18-20
2.2. Demographics	21-23
2.3. KPA 1: SPATIAL ANALYSIS	24
2.3.1 Settlement Patterns	24-26
2.3.2 Hierarchy of Settlements	27
2.3.3 Land Use Patterns and Spatial Trends	28-29
2.3.4 Land Use Management Challenges/Constrains/ Opportunities	30-31
2.3.5 Challenges/Constrains/ Opportunities of Land Claims	32
2.4 Environmental Analysis	33
2.4.1 Air Quality	33
2.4.2 Topography	33
2.4.3 Climate & Precipitation	33
2.4.4 Hydrology	33
2.4.5 Flora	34
2.4.6 Environmental Sensitive Area	34
2.4.7 Environmental Concerns	35-36
2.4.8 Environmental Challenges and Recommendations	36
2.4.9 Waste Management	36
2.4.10 Refuse Removal	37

2.4.11	Refuse Removal Backlog-----	37
2.4.12	Challenges of Waste and Refuse Removal-----	38
2.5.	KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT ANALYSIS -----	39
2.5.1	Water Infrastructure-----	39
2.5.1.1	Water Sources-----	39
2.5.1.2	Predicted Water Balance-----	40
2.5.1.3	Water Provision-----	40
2.5.1.4	Water backlog-----	41
2.5.2	Sanitation Infrastructure-----	41
2.5.2.1	Sanitation backlog-----	42
2.5.2.2	Water and Sanitation Challenges-----	42
2.5.3	Electricity Infrastructure-----	42
2.5.3.1	Electricity Connections-----	43
2.5.3.2	Indigents Receiving Free Basic Services-----	43
2.5.3.3	Number of consumer unit benefiting from indigent -----	43
2.5.3.4	Budget for Indigent-----	43
2.5.3.5	Electricity backlog-----	44
2.5.3.6	Electricity Challenges-----	44
2.5.3.7	Engineering Services in Urban Settlements-----	44- 47
2.5.3.8	Engineering Services in Informal Settlements-----	48- 49
2.5.4	Housing-----	50
2.5.4.1	Housing Backlog-----	51
2.5.4.2	Blocked Projects-----	52
2.5.4.3	Housing Need-----	52
2.5.4.4	Housing Challenges-----	52
2.5.5	Roads and Storm water drainage-----	52
2.5.5.1	Roads and Storm water Challenge-----	53
2.5.6	Public transport-----	53-54
2.5.6.1	Important Routes in Thabazimbi-----	54
2.5.6.2	Challenges of Public Transport-----	55
2.5.7	Social Analysis-----	55
2.5.7.1	Education-----	55-56
2.5.7.2	Education Facilities-----	56
2.5.7.3	Education Challenges-----	57
2.5.8	Health-----	57
2.5.8.1	Health Facilities-----	57

2.5.8.2	HIV/AIDS-----	58
2.5.8.3	Health Challenges-----	58
2.5.9	Social Development-----	59
2.5.9.1	Provision of Social Grant-----	59
2.5.9.2	Disability Type-----	60
2.5.9.3	Social Development Challenges-----	60
2.5.10	Safety and Security-----	60
2.5.10.1	Safety and Security Facilities-----	60
2.5.10.2	Crime Statistics-----	61- 62
2.5.10.3	Safety and Security Challenges-----	62
2.5.10.4	Magisterial Courts-----	63
2.5.10.5	Correctional Services-----	63
2.5.11	Communication facilities within Thabazimbi municipal area-----	64
2.5.12	Sports, Art and Culture facilities-----	65- 67
2.5.12.	Sports and Recreation Challenges-----	67
2.5.13	Emergency Services-----	68
2.6.	KPA 3: LOCAL ECONOMIC DEVELOPMENT ANALYSIS-----	69
2.6.1	Economic Tables-----	69- 77
2.6.2	Major Economic Patterns and Trends-----	77
2.6.3	Economic Potentials-----	78- 80
2.6.4	Major Economic Challenges-----	81--82
2.6.5	Job Creation-----	82- 84
2.7.	KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS-----	85
2.7.1	Running of Municipal Council-----	85
2.7.2	Public Participation, Ward Committees-----	85
2.7.3	Corporate Governance-----	85
2.7.4	Audit Challenges-----	86
2.7.5	Fraud and Anti- Corruption Challenges-----	86
2.7.6	Risk Management Challenges-----	86
2.7.7	Special Programme-----	87
2.7.8	Challenges of Good Governance-----	87

2.8.	KPA 5: FINACIAL VIABILITY ANALYSIS	88
2.8.1	Financial Standing	89
2.8.2	Sources of Revenue	88
2.8.3	MFMA Institutional Compliance	88
2.8.4	Budget and Expenditure Management	88
2.8.5	Implementation of Finance System, policies and controls	90
2.8.6	Audit Report	90
2.8.7	Audit Opinion	90
2.8.8	Successes	90
2.8.9	Challenges of Financial Viability	91
2.8.10	Turn Around Strategy to curb challenges	91- 92
2.9.	KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	93
2.9.1	Municipal Powers and Functions	93- 94
2.9.2	Organisational Design and Human Resource Capacity	94
2.9.3	Organisational Structure	95- 114
2.9.4	Alignment of Organogram and Powers & Functions	115- 116
2.9.5	Employment Equity	117
2.9.6	Employment Equity Challenges	117
2.9.7	Skills Development	117
2.9.8	Skills Needs within Municipal Council	118
2.9.9	Performance Management System	118
2.9.10	Challenges of Municipal Institution	119-120
2.10.	SWOT Analysis	120
2.11.	Institutional Capacity	120- 121
2.12.	Municipal Priorities	122
2.12.1	In- depth Analysis of priorities	123- 140
3.	SECTION C: VISION1	141
4.	SECTION D: MISSION	141
4.1	Values	141

5.	SECTION E: STRATEGIC OBJECTIVES	142
5.1	Strategic Alignment	142- 143
5.2	Guiding Policies and Legislation	143
6.	SECTION F: DEVELOPMENT STRATEGIES	144-150
6.1	Section F1: Localised Guidelines	151-158
7.	SECTION G: PROJECTS	159 171
	Key Performance Indicators and Targets	172-191
8.	SECTION H: INTEGRATION	192
8.1	Sector Plans Table	193
9.	SECTION J: APPROVAL PHASE	193
11.	ABBREVIATIONS	193- 194

SECTION A: EXECUTIVE SUMMARY

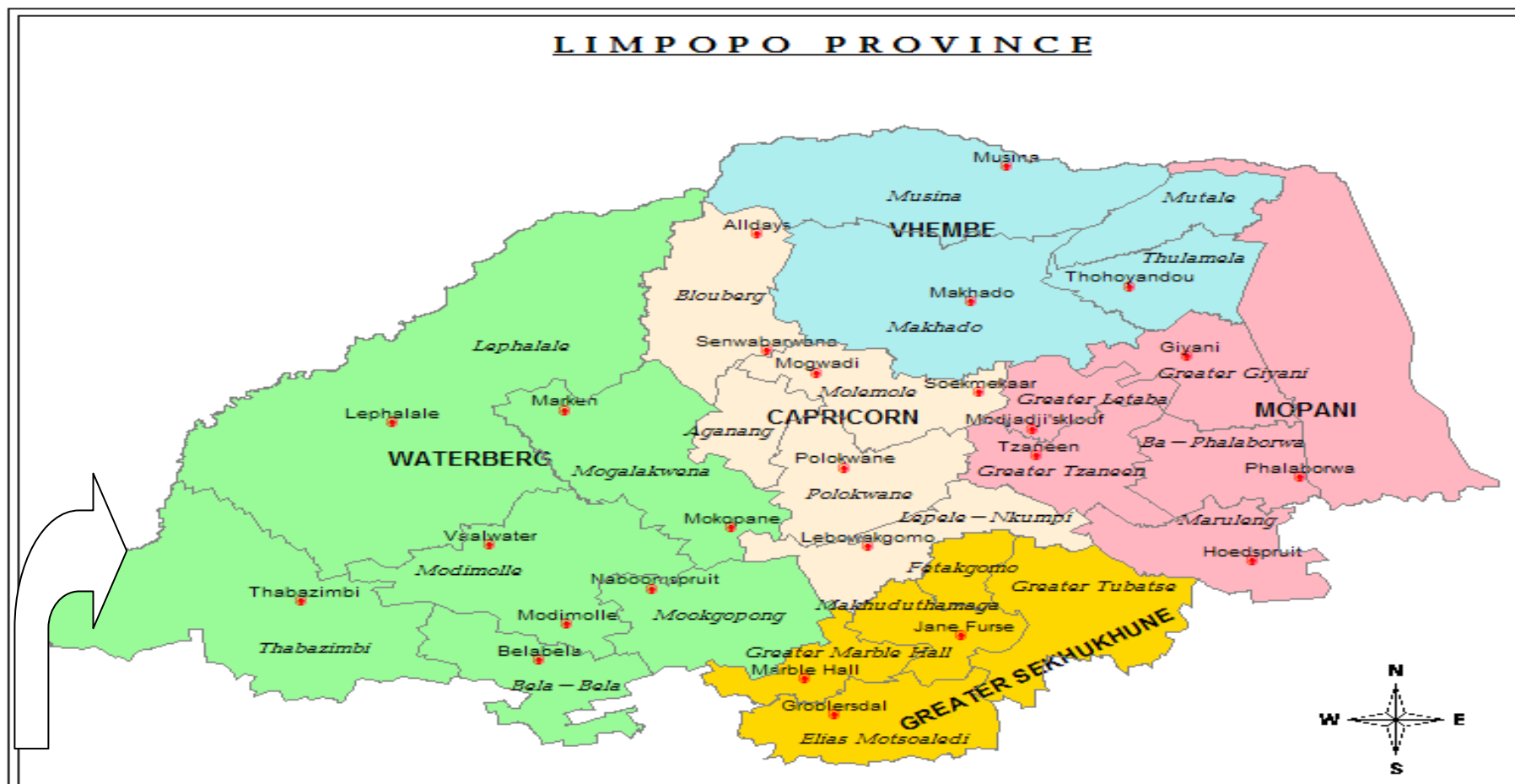
1.1 LOCALITY AND DESCRIPTION OF THABAZIMBI MUNICIPAL AREA

Thabazimbi Municipality is located in the South-western part of the Limpopo Province and has Botswana as its international neighbour and a mere two (2) hour drive from Tshwane. Thabazimbi is known as “mountain of iron” which is the Tswana name for this peaceful productive town, referring to the highly lucrative iron ore reef first discovered in the Municipality in 1919. The Municipality has Marakele National Park, which is a subsidiary of National Parks Board, and in the same standard as the Kruger National Park and Mapungube. The game lodges scattered around the area helps to promote the issue of environmental sustainability.

It was mined since the 1930's when iron and steel production started. The town was proclaimed in 1953. Today Iscor Steelworks in Tshwane still draw much of their raw material from Thabazimbi Kumba Resources (Iron Ore mine). Apart from Iron Ore the Thabazimbi Municipality is surrounded by Platinum producing areas such as: Northam Platinum mine, Anglo, i.e. Amandelbult and Swartklip mines. Other minerals produced in the area include Andalusite, which is mined by Rhino Mine and limestone for the production of cement by Pretoria Portland Cement (PPC). Boundaries of Thabazimbi Municipality include areas such as: Thabazimbi, Northam, Leeupoort, Rooiberg and Dwaalboom. The Municipal area falls within the Waterberg District Municipal area, very peaceful place to live in and a malaria free Municipality. The size of the Municipal area is 986 264, 85 ha. Thabazimbi Municipality has demonstrated to be one of the sector in depicting tremendous growth and will continue to do so. Given the potential to grasp opportunities within these sectors is therefore paramount. The mining sector has huge potential to absorb lot of skills within the municipality. There is also a need to establish mining opportunities in the small scale mining sector. We believe however, that in partnership with relevant stakeholders, we can leverage our society to tap into this major sector of the economy.

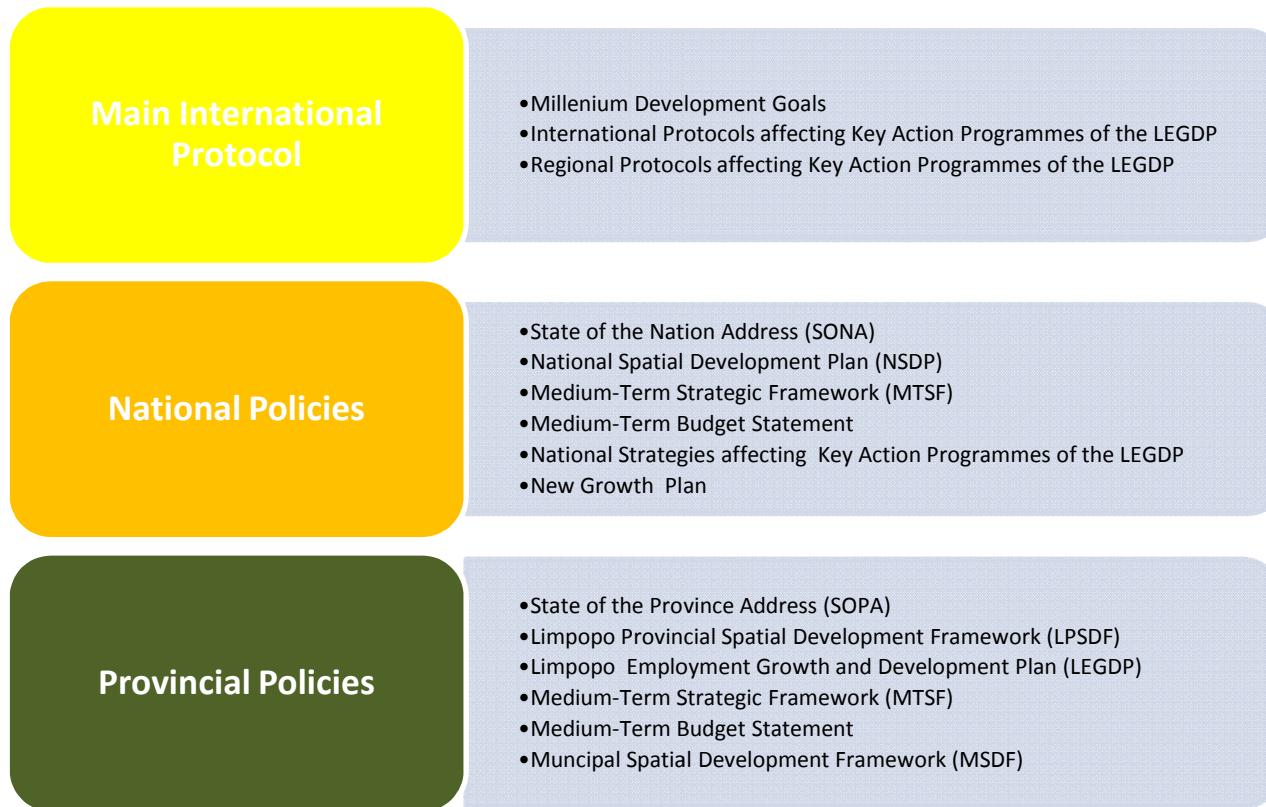
Thabazimbi is absolutely one of the country's most sought tourism attraction point wherein tourists can be granted harmonious moment. Agriculture has also proven, in addition to mining, to be the strong economic sector in our municipality. Agricultural commodities produced wheat, beans and maize. We are growing our economy not in isolation; however, our goals are seamlessly aligned within those Limpop Economic Growth and Development Plan in Limpopo. The alignment will ensure that our growth trajectory bears fruits and that we address the objective of poverty eradication through job creation and business opportunity stimulation.

With regard to public participation, Thabazimbi municipality has made a significant progress in terms of the development of the organs of participatory democracy such as Ward Committees and IDP fora.



THABAZIMBI LOCAL MUNICIPALITY

1.2. BACKGROUND AND PROCESS FOLLOWED



The IDP is informed by the above mentioned Protocols and Policies

Developmental Planning is “a participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity, and the empowerment of the poor and the marginalized...” (Forum for Effective Planning and Development 1995, FEPD).

Integrated Development Planning is a cooperative and continuous process that is undertaken by the Municipality and leads to the adoption of the Integrated Development Plan (IDP) and its annual revision based on new data and changing circumstances. The Municipality's IDP is concerned with allocation of public resources in the most effective and efficient way so as to provide a framework for community, economic, and environmentally sustainable development at the Local level.

The IDP has legal status. It is the instrument for the strategic management of the Municipality and decision-making by Council. The IDP ensures a cooperative approach by the National, Provincial and Local spheres of government to develop and implement projects and programmes on a Priority basis which will empower and benefit the community.

Each sphere of government in South Africa has to see to the optimal allocation and application of resources for its area of jurisdiction. Developmental Planning is therefore an executive function as it has to be overseen by the highest political office at each sphere and should be ratified by the elected political representatives in that sphere.

Developmental Planning has to determine the way in which each sphere sets its budget. Its influence should extend beyond that of government resources and it must serve to mobilize off-budget resources (State Owned Enterprises, Private Sector and Non Governmental Organisations NGOs). Development Plans also serve to inform the actions of a range of role players, so they have a broader role than merely establishing a one –to –one relationship with budgets.

They should also serve to inspire and guide the self-action of communities and residents by presenting a clear vision for the area and long, medium and short-term development priorities and objectives. Development Planning is a core part of service delivery and development process. Service delivery and development cannot occur without identifying relevant actions, programming the activities and setting in place the requisite resources. The relevant actions are the ones that have the most impact on

- a) Addressing poverty and
- b) Growing the economy.

They need to be sustainable and lead to long-term benefits for a particular area and its people. It is always a challenge to determine these relevant actions in the face of huge needs and limited resources. It requires formulating strategies that are:

- a). Innovative
- b). Inter-sectoral and
- c). Spatially targeted.

Development Planning is also central to any performance management system. The setting of development objectives and targets is the basis for measuring performance through appropriate monitoring and evaluation steps. Development Planning is therefore a part of an integrated system of planning and delivery and does not sit as an isolated process de-linked from the actual functioning of a Municipality, Province or Country.

1.2.1. LOCAL GOVERNMENT SPHERE

Development planning in the Local Sphere is conducted through the Integrated Development Planning instrument. Each Municipality in terms of the Municipal Systems Act (2000) is responsible for:

- Formulating
- Adopting and
- Implementing the Integrated Development Plan (IDP).

The Mayor is to drive the IDP process and has to be adopted by the Municipal Council. Community participation and involvement is central to IDPs. Community/Ward based planning can be a useful way for making more structured inputs in the IDP process and for organising community needs into account together with wider strategic issues incorporating Provincial and National priorities and strategies.

The IDP should reflect the best possible development decisions and trade-offs that focus on viability of Economic, Social, Environmental, Financial and Institutional Sustainability. The Municipal Systems Act, 2000 (Act No. 32 of 2000) prescribes that municipalities should determine a vision for long-term development, development objectives for the elected term of the council and development strategies which are to be aligned with national and provincial sector plans and planning requirements.

These legal requirements correspond perfectly to the requirements of modern municipal management, i.e. all role-players in a municipality need a joint vision as a common ground which provides guidance to everybody - the municipal governing bodies as well as the residents - and which gives direction beyond the council's term of office.

The council's decisions have to be orientated to clearly defined and agreed objectives, which at the same time give orientation to management, and which form the basis for performance management and the accountability of the municipal government towards the residents. The activities of the executive bodies of the council need to be guided and streamlined by strategies which are the result of a joint decision-making process in which the executing agencies and all concerned parties are involved (IDP Guidelines, 2001).

1.2.2. PROVINCIAL GOVERNMENT

Integrated Development Planning occurs through the Limpopo Economic Growth and Development Plan (LEGDP) that are driven by the Premier's office and adopted by the Provincial Legislature.

The LEGDP should have effect over the entire Province and therefore needs to be completed in consultation with Municipalities and key Provincial stakeholders. The LEGDP and IDPs should be aligned so that a common strategic path is followed and there are complementarities in the way resources are allocated and in the way delivery occurs.

1.2.3. NATIONAL GOVERNMENT SPHERE

Development Planning at National level occurs through the Medium Term Strategic Framework (MTSF). The MTSF is prepared by the Presidency and approved by the National Cabinet. Like the LEGDP, the MTSF currently does not have a legal status. The influencing nature of the MTSF over the National budget is still limited. This will improve as the inter-sectoral, geographical and people-centred focus of the MTSF is deepened, and as institutional preparedness issues are addressed.

Intergovernmental Planning, that is, the coordination of development planning across the three spheres of government is a critical area for improvement in order to realize the objective of optimal resource allocation and implementation for the state as a whole for the purpose of:

- Eradicating Poverty and Growing the Economy.

Enhanced development planning across Government will contribute to the existing Planning Framework that includes the planning cycle, which culminates in the MTSF and annual State of Nation Address.

The IDP Hearing analysis together with an analysis of Provincial capacities forms the basis of the Intergovernmental Planning support strategy that focuses on an action plan for Limpopo Province and relevant to the context of the Limpopo Province and Waterberg District Municipalities i.e. Thabazimbi Municipality in this case.

Overall, IDP is a plan that the community contributes towards by giving their developmental and service delivery needs. Once this has been achieved, the needs are prioritised in an integrated manner by determining the activities and operational plans and guide the allocation of resources over a five-year period.

1.2.4. CONSTITUTIONAL MANDATE

Chapter 7 of the constitution

Status of municipalities

151 (1) The local sphere of government consist of municipalities, which must be established for the whole territory of the republic.

(2) The executive and legislative authority of a municipality is vested in its municipal council

(3) A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the constitution;

Objectives of local government

152 (1) The objectives of local government are-

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of service to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment; and
- (e) To encourage the involvement of communities and community organizations in matters of local government

Establishment of municipalities

Section 155 provides for three categories of municipalities:

- (a) Category A- Is a municipality that has exclusive municipal executive and legislative authority in its area;
- (b) Category B- Is a municipality that shares municipal executive and legislative authority in its area with a category C municipality within whose area it falls (Thabazimbi Local Municipality is classified within this category);
- (c) Category C- Is a municipality that has municipal executive and legislative authority in an area that includes more than one municipality- (Waterberg District Municipality fall within this category)

1.3. THE PLANNING PROCESS FOR THE IDP REVIEW

This document serves as the draft Integrated Development Plan (IDP) of the Thabazimbi Local Municipality for the 2012/13 financial year, and it highlights developmental issues and matters in the municipal area which should be addressed during the next five years.

The IDP was compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000).

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that-

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-

- (a) links, integrates and co-ordinates plans 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;
- (b) forms the policy framework and general basis on which annual budgets must be based;
- (c) complies with the provisions of this Chapter; and
- (d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”

As far as the status of an integrated development plan is concerned Section 35 states that an integrated development plan adopted by the council of a municipality-

- “(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law”.

Section 36 furthermore stipulates that-

“A municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan”.

However, in terms of section 34 of the Municipal Systems Act, a municipal council “must review its integrated development plan annually”, and based on the outcome of the review process it “may amend its integrated development plan in accordance with a prescribed process”. In line with these legal guidelines, Thabazimbi Local Municipality initiated the IDP Review process during August 2011 with the compilation of a Framework Plan for the Waterberg District Municipality. Following the adoption of the Framework Plan for the IDP process, Thabazimbi Local Municipality had the opportunity to compile its own local Process Plan within the guidelines provided by the Waterberg District Municipality’s Framework Plan.

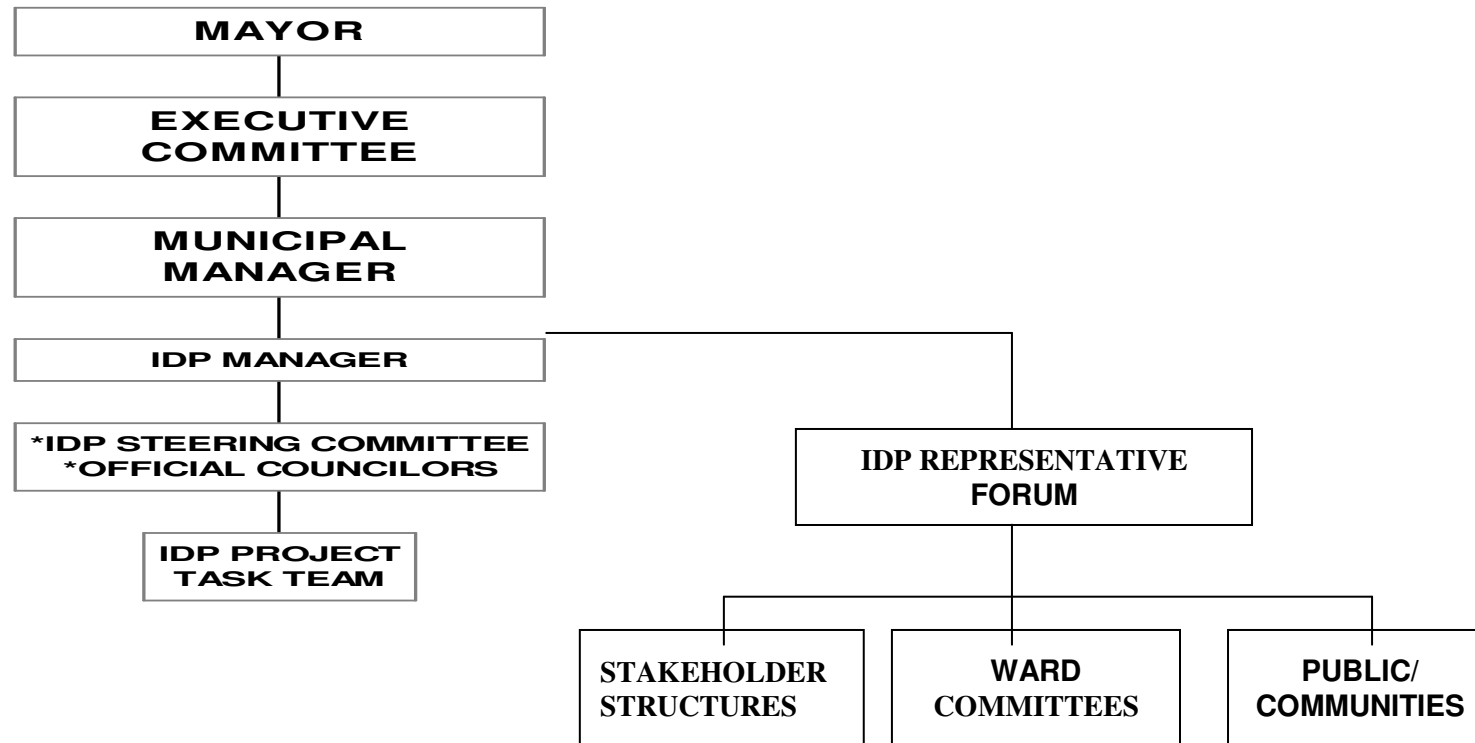
The process plan had to include but not limited to the following:

- ❖ To strive to achieve the objects of Local Government as set out in the Constitution;
- ❖ Give effect to its developmental duties as required by the Constitution;
- ❖ A programme specifying the time frames for different planning steps; How the process would be monitored
- ❖ Identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation;
- ❖ Mechanism and procedures for alignment; and approach to community/stakeholders participation.

The municipality developed a code of conduct to provide a framework for identifying conduct that is acceptable for the effective participation of the stakeholders in the IDP process

1.3.1. INSTITUTIONAL ARRANGEMENTS/ROLES /STRUCTURES, DEFINITION OF STRUCTURES AND RESPONSIBILITIES

1.3.1.1. Organisational Structure of the IDP Process



1.3.1.2. COMPOSITION OF IDP STEERING COMMITTEE

- Municipal Manager
- All S57 Managers
- All Divisional Heads
- All EXCO members
- PMT

1.3.1.3. COMPOSITION OF IDP REPRESENTATIVE FORUM

- All Councillors
- All S57 Managers
- CDWs
- Ward Committees
- Business Sectors
- Informal Sectors
- NGOs and CBOs
- Labour Movements
- Fraternal Ministries
- Traditional Healers
- Taxi Associations
- Farmers Union
- SAWID
- Disability Council
- Youth Council
- Sports Council
- Sector Departments

1.3.1.4. Definition of Structures

“COUNCIL”-means Municipal Council referred to in Section 157 of the Constitution of the Republic of South Africa 1996, (Act No. 108 of 1996) and in this particular case, the Thabazimbi Municipal Council.

“EXECUTIVE COMMITTEE”- means the senior governing body of the Thabazimbi Local Municipality

COMMITTEES	MEMBERS
MAYOR: Chairperson of Executive Committee	Cllr Patricia Allettah Mosito
SPEAKER Rules of Order	Cllr Sylvia Gaonyadiwe Matsietsa
Chief Whip	Cllr Dikeledi Mary Tlhabadira
COMMUNITY SERVICES COMMITTEE	Chairperson: Cllr LH Joubert <u>MEMBERS</u> Cllr Manala SI Cllr Sikwane CS Cllr Fischer JM Cllr Loots F Cllr Maguga BN Cllr Lerumo SG MANAGER: PG Rasesepa

<p>INFRASTRUCTURE PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE</p>	<p>Chairperson: Cllr T Mkansi</p> <p><u>MEMBERS</u> Cllr du Preez RC Cllr Mokwena KR Cllr Moselane M Cllr Molefe T Cllr Daniels DR Cllr Moatshe DA</p> <p>MANAGERS: CG Booysen and MS Mabitsela</p>
<p>FINANCE, INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION COMMITTEE</p>	<p>Chairperson: Cllr ME Semadi</p> <p><u>MEMBERS</u> Cllr Ramogale AR Cllr Khumalo SA Cllr Scruton PA Cllr Sikhwari ML Cllr Strydom P</p> <p>MANAGERS: TB Mothogoane, RJ Mogale and LJ Motaung</p>

“IDP MANAGER”- means the Municipal Manager or an official charged with the function to manage and co-ordinate the IDP process.

“IDP STEERING COMMITTEE”-means the dedicated team of people made up of Councillors and Heads of Departments who support the Municipal Manager and Divisional Head IDP to ensure a smooth Planning Process.

NAME	POSITION
ME Ntsoane	Municipal Manager
MS Mabitsela	Manager Planning and Economic Development
RJ Mogale	Manager Corporate Services
CG. Booyesen	Manager Technical Services
TB Mothogoane	Chief Financial Officer
PG Rasesepe	Manager Social Services
KL Monawa	Divisional Head IDP

1.3.1.5. Roles & Responsibilities

STAKEHOLDERS/ROLE PLAYERS	ROLES AND RESPONSIBILITIES
INTERNAL STAKEHOLDERS	
THE MAYOR	Tables the IDP Review and Budget to Council
EXCO	Recommends the approval of the IDP Review to council
COUNCIL	Political decision making body Consider, adopt and approve the IDP Review Ensured alignment of the reviewed IDP report with the District framework. Ensured that all relevant stakeholders are involved Responsible for the overall management, coordination and monitoring of the IDP Review process
MUNICIPAL MANAGER	Manages and coordinate the review process Ensure that all departments work according to the organisational vision

DIVISIONAL HEAD IDP	<p>Preparation of the Process Plan</p> <p>Ensures that all relevant stakeholders are appropriately involved</p> <p>Ensures that the planning process is participatory, strategic and implementation oriented</p> <p>Responds to comments from vertical and horizontal alignment</p>
HEADS OF DEPARTMENTS	<p>Provide relevant technical and financial information for analysis for determination priority issues</p> <p>Contribute technical expertise in the consideration and finalisation of strategies and identification of projects</p> <p>Provide departmental operational and capital budgetary information</p>
DISTRICT MUNICIPALITY	<p>Provide support to the municipality</p> <p>Facilitate the compilation of a framework and alignment between local municipalities, as well as between the municipality and the District</p>
IDP/Budget Steering Committee	<p>Provide terms of reference for subcommittees and the various planning activities.</p> <p>Commission research studies</p> <p>Consider and comments on inputs from role players</p> <p>Process, summarize and draft outputs</p> <p>Make recommendations.</p>
Representative Forum	<p>Represent the interests of their constituents in the IDP process.</p> <p>Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and the municipality.</p> <p>Monitor the performance of the planning and implementation process.</p> <p>Inclusion of their projects in the IDP of the municipality.</p> <p>Provide information on the opportunities that the communities may have in the Private Sector.</p>
Ward Committees	<p>Determine the priority issues for the ward as a whole.</p> <p>To ensure all the Wards are properly catered.</p> <p>Articulates the community needs and Participates in the community consultation meetings</p> <p>Represent the interest and contribute knowledge and ideas and Identify and prioritise needs</p> <p>Discuss and comment on the draft IDP review and Monitor performance in the implementation of the IDP Review</p> <p>Participate in the IDP Representative Forum</p> <p>Representatives be part of meetings or workshops to prepare for and follow-up on planning activities</p>
PROVINCIAL DEPARTMENTS, COGTA & SECTOR DEPARTMENTS	<p>Coordinate training,provide financial support and general IDP guidance.</p> <p>Facilitate coordination and alignment between District and the Municipality and adjacent Municipalities</p> <p>Provide relevant information on sector departments policies, programmes, business plans and budgets</p> <p>Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies</p>

1.3.1.6. PUBLIC PARTICIPATION MEETINGS HELD DURING 2012/13 IDP PROCESS

PUBLIC CONSULTATION	NO OF MEETINGS HELD
IDP REP FORUMS	2
IDP STEERING COMMITTEE	4
WARD BASED PUBLIC CONSULTATION	15
IMBIZOS	0
TOTAL	21

The above-mentioned meetings were held on a regular basis by giving participants sufficient notice of such meetings. The composition of the meetings were done to suit the local circumstances of the Thabazimbi Local Municipality and to ensure that sufficient representation and participation on local level could be achieved. Most of the work was done at the Steering Committee level, while public participation took place during Representative Forum meetings and public consultation held, where local needs and issues were raised. Reports on progress with the IDP process were given to the Representative Forum for discussion.

1.4 MUNICIPAL TURNAROUND STRATEGY BACKGROUND

Department of Cooperative Governance and Traditional Affairs (CoGTA) carried out province wide assessments of each municipality in South Africa. The purpose of the assessments was to ascertain the key problem statement in different thematic areas and to establish the root causes for poor performance, distress or dysfunctional in municipalities. From these assessments, State of Local Government Report, 2009 was compiled. The analysis of the report created the Local Government Turnaround Strategy (LGTAS). LGTAS is aimed at counteracting those forces that are undermining our local government system.

The Provincial road show on Municipal Turnaround Strategy Session started in February to April 2010. The Thabazimbi turnaround session was held on the 25 March 2010 wherein the municipality reflected on own performance and concentrated on removing constraints and identified problem statements from four Commissions as follows:

2. SECTION B: SITUATIONAL ANALYSIS

2.1. INTRODUCTION

The situational analysis is a key phase that provides the municipality with an understanding of its strengths, weaknesses, opportunities and threats. This phase also enable the municipality to gain deeper insight into the key development issues and lead on to the strategic planning. The situational analysis defines the needs while an IDP plans to meet those needs.

2.1.1 2011/12 IDP MEC ASSESSMENT

a. Credibility of the IDP

Municipality	2009/10	2010/11	2011/12
Thabazimbi	Medium	High	High

b. Key issues worth noting from the MECs assessment

- All municipalities adopted their IDP/MTAS/Budgets (100%);
- Projects of sector departments are reflected in municipal IDPs;
- IDP/MTAS alignment determined although some not factored or streamlined into IDPs;
- Lack of synergy between IDP/MTAS and SDBIPs in most municipalities;
- District Engagement Sessions convened in all districts;

2.1.2 ISSUES RAISED BY THE COMMUNITY

Public participation was undertaken during October and November 2011. Below are issues raised by different wards.

FIELD	SUB- FIELD	WARDS											
		1	2	3	4	5	6	7	8	9	10	11	12
Water and Sanitation	▪ Appointment of credible Engineers.	✓	✓		✓					✓		✓	✓
	▪ Water Task Team to be established.	✓	✓		✓					✓		✓	✓
	▪ WWTW to be built		✓		✓				✓				
	▪ Municipal Water Tanks to be accessible to all residents.	✓		✓			✓			✓	✓		✓
	▪ Magalies water to be thoroughly checked as it is health hazard.		✓					✓					
	▪ Issues of municipal infrastructure maintenance not adhered to in time & Kumba is in most cases does that.	✓	✓										
	▪ Toilets at Sports Grounds & Financial assistance for ladies soccer at Raphuti				✓								
	▪ VIP toilets still needed at informal settlements.	✓	✓	✓			✓			✓	✓		
Electricity	▪ Electricity to be prioritized .	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓
	▪ High Mast lights for evening games.	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓
	▪ Electrification of some existing RDP houses.		✓					✓		✓			
	▪ Street lights not working during the nights but instead during the day.		✓										
	▪ Notices for water and electricity disconnection to be distributed to the Community.	✓	✓					✓	✓	✓	✓	✓	✓
	▪ Replacement of Municipal Electricity by pre paid meters to be installed	✓	✓					✓	✓	✓	✓	✓	✓
Land and Housing	▪ Land for development, sites allocation and cemetery	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ RDP houses	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Completion of incomplete RDP houses and illegal occupant	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Land claim issues(Smeshblock) to be resolved urgently	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Road and stormwater	▪ Internal road to be fixed as during rainy seasons bad conditions are experienced.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Awarding of new Paving Project to stop until the old project is completed.		✓						✓	✓	✓		✓
	▪ Traffic signs not visible enough and potholes to be filled	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Budget for pavement in Bonanza section never took place	✓	✓										✓

FIELD	SUB_FIELD	WARDS											
		1	2	3	4	5	6	7	8	9	10	11	12
Finance and Institutional	▪ Billing System not accurate.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Customer care is poor	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Lack of capacity in the municipality	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Poor collection of revenue	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Disable people to be employed	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Youth unemployment to be considered	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Proper engagement with all the Sector Department.	✓	✓					✓	✓				
	▪ Mine recruitment to be within the municipality	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Municipal satellite offices required.	✓											
	▪ Community to be informed with all municipal & sector activities not only during elections	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ By-Laws be finalized and be distributed to the Community in language they will understand.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Ketapele Festival to be reinstated.		✓	✓				✓	✓		✓	✓	✓
	▪ Valid information from the Municipality & Sector Dept to be sent to the satellite offices at all the times.e.g Vacancies, News Letters & activities. etc	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Refuse big bin containers needed in Botha section.									✓			
	▪ Volunteerism of Ward Committees to clean the surrounding areas.									✓			
	▪ High Municipal electricity tariffs.	✓	✓						✓	✓	✓	✓	✓
	▪ Require municipal plan to attract people, hence the 3 Pillars.		✓										
	▪ Incompetent Municipal officials in meter readings cause high bills	✓	✓						✓	✓	✓	✓	✓
	▪ Municipality to implement SMS system to remind community of their bills payment		✓										
	▪ License officials to rotate lunch times to assist community with services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Create enough space in License offices.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Provide TV or DVD in license Offices to keep Community's patience while waiting for service, as they are waiting for a long period .	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

	▪ Indigent register to be thoroughly reviewed.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ UMS costs to be reviewed.		✓							✓	✓			
	▪ Awareness campaign on services to be done and payment arrangements on arrears.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Municipal town planners charge for providing permission for extension of houses.		✓							✓	✓			✓
	▪ Notices to be issued out to the Community with the language they all understand for cut off services.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Social	▪ Assist in acquisition of Identity document for those who stayed more than 10yrs in SA.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Standby ambulance needed for the clinic as the residents are far from the hospital.	✓												
	▪ Municipality to engage with the Taxi Association for transport .	✓												
	▪ Assaulted by the Police officers & cases not followed properly.	✓	✓	✓	✓		✓							
	▪ Create a good relation with education dept for school transports & meals to be provided.	✓		✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
	▪ Intervention with the Dept of Labour for Employees bad treatment by farm employers.	✓			✓									
	▪ Names of the Sports Committee required.		✓		✓	✓		✓	✓	✓	✓			
	▪ Multi purpose urgently needed .	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Special School is needed.							✓						
	▪ Request to convert Northam Comprehensive School to be the Technical College as there is lack of skills in Thabazimbi .							✓	✓					
	▪ Fast growing of taverns & tin houses in Northam.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Poor local SAPS services.	✓	✓	✓	✓									

2.2 DEMOGRAPHICS

Table 1: POPULATION

POPULATION GROUP	POPULATION	%
Blacks	45 942	76.52
Whites	13 708	22.83
Indians/Asians	103	0.17
Coloureds	285	0.47
TOTAL	60 038	100

Source: Stats SA: Community Survey, 2007

Table 2: POPULATION PER SETTLEMENT IN THABAZIMBI MUNICIPALITY, DECEMBER 2009

Settlement Name	Classification	Estimated Pop Dec09
Amandelbult	Rural	1 874
Dwaalboom	Urban	618
Farms Thabazimbi LM	Rural	22 487
Kromdraai Plots	Rural	1 990
Kwaggaslaagte (Kwaggasvlakte) Smallholdings	Rural	281
Leeupoort	Urban	2 500
Middeldrift	Rural	1 503
Northam	Urban	11 244
Raphuti	Rural	379
Regorogile	Urban	13 117
Rooiberg	Urban	2 155
Sentrum	Rural	75
Setaria	Rural	56
Smashblock	Rural	11,244

Spitskop Plots	Rural	296
Swartklip	Rural	3358
Swartkop (Zwartkop)	Rural	116
Thabazimbi	Urban	11 244
Total		84 536

Source: Dept of Water and Environmental Affairs, Limpopo

Table 3: WATERBERG POPULATION

MUNICIPALITY	POPULATION	%
Thabazimbi	60 038	10.07
Lephalale	80 142	13.44
Mookgopong	16 815	2.82
Modimolle	52 599	8.82
Bela-Bela	55 847	9.37
Mogalakwena	330 649	55.47
WATERBERG DISTRICT	596 090	100

Source: Stats SA: Community Survey, 2007

Table 4: GENDER, YOUTH, CHILDREN AND AGED POPULATION

POPULATION GROUP	POPULATION	%
Youth	24 817	41.3
Children	12 168	20.2
Aged	2 992	4.98
Male	34 520	57.50
Female	25 518	42.50
TOTAL	60 038	100

Source: Stats SA: Community Survey, 2007

Notes :

- The Black population is the highest of all population groups.
- All population groups indicate growth reduction per annum.
- Youth population counts the highest of all population groups.
- Thabazimbi Municipality counts third within Waterberg District in terms of population figures, the highest being Mogalakwena Municipality, followed by Lephalale Municipality

Implications :

- Robust strategies that will continue to curb the frontiers of HIV/AIDS should be practically applied and implemented.
- All population groups need specific strategies and projects towards their upliftment, but Youth needs more concentration.

2.3. KPA 1 : SPATIAL ANALYSIS

Thabazimbi Municipality is located in the South-western part of the Limpopo Province. Thabazimbi has Botswana as its international neighbour and a mere two hour drive from Tshwane. The town is located against the foothills of the majestic Waterberg mountains in one of the most scenic mountain regions of South Africa. The principal peaks are the Ysterberg, Boshofberg and Kransberg. Thabazimbi lies within the southern African bushveld eco region of Limpopo, renowned for cattle ranching and game farming. Platinum and iron ore mining are major contributors to the economy of the region.

2.3.1 SETTLEMENT PATTERNS

TABLE 5: URBAN SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

THABAZIMBI/ REGOROGILE	Main hub of the Municipal area. It has a well-established business and industrial area with sizable residential developments. It provides the majority of services to the rest of the municipal area.
NORTHAM	The second largest town in the Thabazimbi Municipal area. It has a well-established business sector (albeit smaller than Thabazimbi) and caters for the residents of the Northam town, as well as for the wider farming and mining areas.
ROOIBERG	A small rural town that originated as a mining town. Today no more mining activities take place and the town is mostly inhabited by residents involved in local businesses, which is primarily tourist and property related, as well as by retired citizens. A Low Cost Housing project has been approved by the former DoH and provision was made for ± 200 new houses. The farms that are located in and around Rooiberg also accommodate farm workers.
DWAALBOOM	A small town also referred to a mining town with the focal point being the PPC mine. Dwaalboom residents reside in the surrounding farm areas or in PPC houses. It has a various supporting social and business amenities. Thabazimbi provides key specialised services. The farms that are located in and around Dwaalboom also accommodate farm workers.

Other predominantly rural settlements in the Thabazimbi Municipal area are; Leeupoort, Kromdraai, Koedoeskop, Makoppa and Sentrum. These smaller settlements are mostly rural residential in character with ancillary small-scale businesses. *[Rural areas are defined as: the sparsely populated areas in which people farm or depend on natural resources, including the villages and small towns that are dispersed through these areas. (RURAL DEVELOPMENT FRAMEWORK, 1997)]* The following table describes the rural settlements:

TABLE 6: RURAL SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

Leeupoort (including Raphuti Stad)	A so-called “Holiday Township”, but proclaimed as a formal public township. It has specific eco-life style natural living areas. The township is characterised by gravel roads, borehole water, septic tanks with limited boundary fences around dwelling houses and game is roaming freely within the confines of Leeupoort. In respect of Raphuti (a.k.a. Leeupoort Vakansiedorp Extension 7) 100 government subsidies have been approved by the DoH but no houses have yet been built. [Also refer TABLE regarding informal settlement Raphuti.]
------------------------------------	---

Kromdraai	A grouping of “agricultural holdings” and has a distinct rural character. Some businesses, guest houses and lodges are found in this settlement but residents are dependent on Thabazimbi or Bela-Bela for primary services. There are a number of farm workers working and staying in this area.
Koedoeskop	A small rural settlement with a small number of residents. It provides a low level commercial service to the farming community in the area. The surrounding area is mostly agricultural and utilised for irrigation farming. There are a number of farm workers working and staying in this area.
Makoppa	This settlement is characterised as a typical farming community with predominant agricultural land uses including a large number of game farms. It provides a low level commercial service to the farming community in the area. There are a number of farm workers working and staying in this area.
Sentrum	This settlement is a small-scale rural settlement with a small number of residents. It is totally dependant on Thabazimbi for basic and primary services. The area is mostly known for game and cattle farming. There are a number of farm workers working and staying in this area.

Thabazimbi is characterised by a number of informal settlements. The following table describe the various informal settlements.

TABLE 7: INFORMAL SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

Schilpadnest “Smash block”	Located close to Amandelbult (mine area). Settlement is reaching alarming proportions as no formal infrastructure service are in place. Many efforts have been made by in the past by different authorities to resettle the people or to formalise the area for residential purposes but without success.
Jabulani	Located close to Northam Platinum Mines on the farm Elandskuil. No infrastructure services. Municipality supply’s water by truck. The settlement is growing on a constant basis. Inhabitants are most likely local mine workers and farm workers from the nearby farms.
Rooiberg	Located south-east of Rooiberg Town. Land is affected by undermining and the Municipality should as a matter of urgency relocate the people staying here. The Department of Minerals and Energy has already notified the Municipality in writing that it is not safe for people to stay on this property.
Raphuti village	Located at Leeupoort Township. A formal township application has already been launched, i.e. Leeupoort Vakansiedorp Extension 7 to formalise this area, but proclamation has been drawn out for a number of years. The Provincial Government granted 100 subsidies in favour of this project but no houses have yet been built.
Donkerpoort Informal:	Located in Thabazimbi on a part of the Remainder of the farm Donkerpoort 344 KQ, on entering Thabazimbi Town.

Thabazimbi	This settlement is close to a stormwater channel running from Regorogile which could pose danger during high floods and rainy seasons.
Regorogile Informal	Located in Regorogile Extension 3 & on parts of the farm Rosseauspoort 319-KQ and Apiesdoorn, 316-KQ. This settlement is partly located within an ESKOM servitude area and should be relocated. The remaining area could be formalised into a proper residential township.
Dwaalboom Informal	Located in the Dwaalboom area on Portion 7 of the farm Dwaalboom, 217-KP. Approx. 10 new units have also been built on Portion 3, Dwaalboom, 217-KQ, all southwest of the Road D2707.
Skierlik	Located on the farm Groenvley, 87-KQ in Sentrum next to a school property owned by the Department of Public Works. No infrastructure services. The settlement is growing on a constant basis. Inhabitants are most likely people that were retrenched from nearby farms and other home less people in the area.
Northam Illegal Occupants	In Northam Extension 7 people are illegally occupying the houses in this township area.

Another informal settlement affecting Thabazimbi, although it is not situated within the Thabazimbi borders is Thulamashwana. This settlement is on the border between Limpopo and North-west Province on the Anglo mining land. Anglo wishes to relocate these people into Thabazimbi Municipality to a location that is more suitable. For this reason Thulamashwana will be highlighted in the Thabazimbi Housing Strategy.

Thulamashwana	Located near the border between Limpopo and Northwest Province. No infrastructure services. The settlement is growing but is situated within an area that is regarded as unsafe and to be used by the mine for shaft purposes.
---------------	--

Various formal Mining settlements are also found within the municipal area, i.e. Setaria, Swartklip and Amandelbult. The following table describes these mining settlements.

TABLE 8: MINING SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

SETARIA	Formally proclaimed township at the Northam Platinum Mine with residential, business and other erven. Setaria is a fully functional township and totally independent from Thabazimbi Municipality regarding infrastructure services, i.e. water, sanitation, electricity, roads and stormwater.
SWARTKLIP	Residential area with ancillary land uses including business, social and other erven at the RPM Union Section Mine. Swartklip is a fully functional township and totally independent from Thabazimbi Municipality regarding infrastructure services, i.e. water, sanitation, electricity, roads and stormwater.
AMANDELBULT	Residential area with ancillary land uses including business, social and other erven at the Anglo Platinum Mine. Amandelbult is a fully functional township and totally independent from Thabazimbi Municipality regarding infrastructure services, i.e. water, sanitation, electricity, roads and stormwater.

2.3.2 Hierarchy Of Settlements

According to the Limpopo Spatial Rationale the Waterberg District Municipal area, in which include the Thabazimbi Municipality, has 6 Provincial Growth Points, i.e.:

- Bela-Bela
- Modimolle
- Thabazimbi
- Lephalale
- Mogalakwena
- Mookgopong

SETTLEMENT CLUSTERS	1 ST Order Settlements (Growth Points) [GP]	<ul style="list-style-type: none"> • Provincial Growth Point [PGP] • District Growth Point [DGP] • Municipal Growth Point [MGP]
	2 ND Order Settlements (Population Concentration Points) [PCP]	
SETTLEMENTS/ VILLAGES	3 RD Order Settlements (Local Service Points) [LSP]	
	4 TH Order Settlements (Village Service Areas) [VSA]	
	5 TH Order Settlements (Remaining Small Settlements) [SS]	

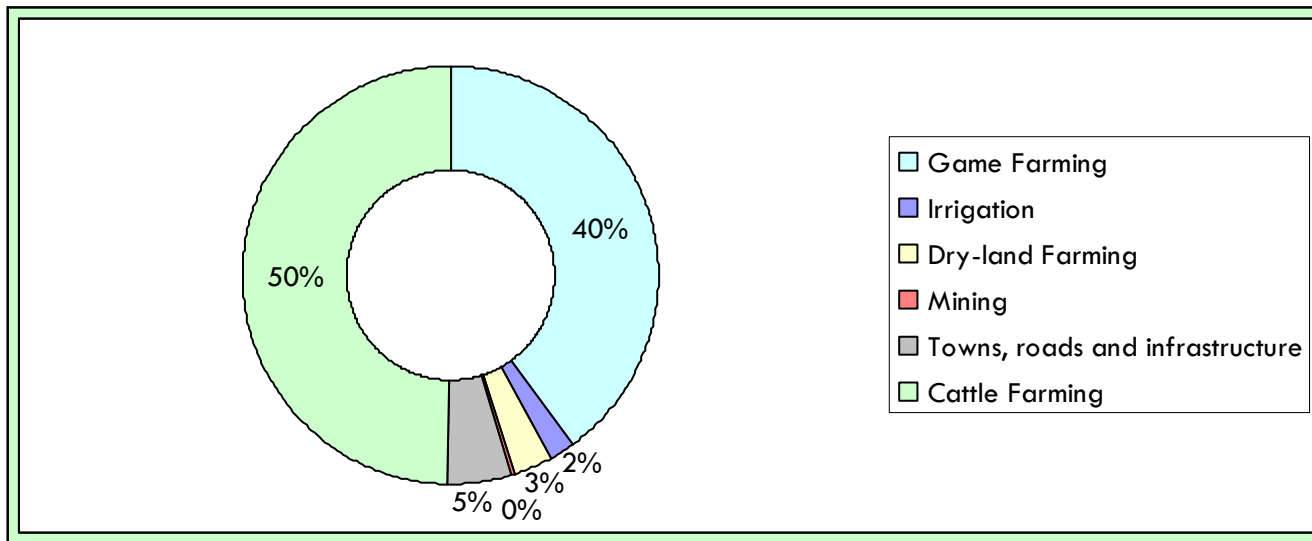
Thabazimbi/Regorogile is classified as a Provincial Growth Point (1st order settlement) and Northam as a Municipal Growth Point (1st order settlement). Dwaalboom and Rooiberg are classified as Local Service Points (3rd order settlements) while Leeupoort is classified as a 5th order settlement. The remainder of the municipal area consists of commercial farms. The District Spatial Development Framework classified Thabazimbi as 2nd Order node and Northam as 3rd Order node

2.3.3. LAND USE PATTERNS AND SPATIAL TRENDS

The municipality covers an area of approximately 986 264. 85ha. . Thabazimbi has adopted an SDF which is aligned to the spatial rationale of the LEGDP and the principles of the NSDP.

Approximately 40% of the land situated within the municipal area is utilised for game farming, +/- 2% for irrigation, +/-3% for dry-land farming, Mining 0.4% and approximately 5 % for towns, roads and other infrastructure. 50% of the area is utilised for extensive cattle farming..

FIGURE 1: PROPORTIONAL DIVISION OF LAND USES IN THE THABAZIMBI MUNICIPAL AREA



The configuration of the municipal area and the existing spatial pattern (topography, population distribution and sprawl) together with causal factors (land ownership, established land uses) play a role in the spatial development of the area. The area's local economy depends largely on the Mining, Agriculture and Tourism sectors. The Municipality's spatial development is thus particularly influenced by these three sectors.

The purpose of spatial planning is to provide guidance in respect of decisions and actions towards the establishment of integrated and sustainable towns/settlements and development in general. It is flexible to reflect changing priorities, indicate desired patterns regarding land use, directions of growth, priority development areas, etc. Further, it does not infringe on existing land rights, and does not create any land rights, but guide future land uses.

This is in sharp contrast with land uses which is tighter, deals with individual properties and with the actual purpose for which a property is used. By studying land uses it is possible to identify land use patterns and these patterns will indicate influences such as the accessibility to minerals being the reason for a “mining belt” in a specific area. Land uses should not be confused with land rights which are the statutory development rights applicable to each property. The municipality appointed three (3) Town Planners to ensure that the spatial vision of the municipality is realized.

a. Development Corridor

The major residential nodes and mines are adjacent and in close proximity to Provincial Road, which extends from Rustenburg to Thabazimbi. The majority of the mines are located between Thabazimbi and Northam. Provincial Road therefore acts almost as a spine for this Municipal area. The remainder of the area to the east and west of Provincial Road consists mainly of farmland. This presents an opportunity in terms of unlocking economic potential along those areas.

Mining activities are located predominantly between Thabazimbi and Northam (platinum) with cement south of Dwaalboom. A tin mine closed at Rooiberg indicating that various minerals occur in the area, including the iron ore at Thabazimbi. The location of minerals had an influence on the spatial make-up of Thabazimbi.

The topography (mountains) have an influence such as the Marakele National Park at the Waterberg mountains, but also influence the development of Thabazimbi due to gradients too steep for development and the accompanying problems with provision of services.

The topography (mountains) have an influence such as the Marakele National Park at the Waterberg mountains, but also influence the development of Thabazimbi due to gradients too steep for development and the accompanying problems with provision of services.

2.3.4 Land Use Management Challenges/ Constrains/ Opportunities

CHALLENGES AND CONSTRAINS	OPPORTUNITIES
<p>1. Topographical Constrains for development in the Thabazimbi/ Regorogile area:</p> <ul style="list-style-type: none"> The mountains to the south and west restrict development to a $\pm 45\%$ radius from the CBD of Thabazimbi. Provision of services is therefore not cost effective. The Rooikulspruit running east-west through the available area for development (the above $\pm 45\%$) with its 1:100 year foodline further reduce the land available for development. Access to Thabazimbi from the south have to be channelled through Vliegepoort, which is narrow and have to provide for the road, railway line, electricity, water and spruit. <p>2. The railway line through Thabazimbi is running through the restricted area for development:</p> <ul style="list-style-type: none"> Additional to the width of the railway line, servitude and building of 8m either side of the servitude, available land for development is further sterilised. A railway line negatively affects neighbouring land due to the noise levels created. A railway line acts as a physical barrier due to limited crossing. <p>3. Road access to and from Thabazimbi is available but under developed:</p> <ul style="list-style-type: none"> The road from Rooiberg to Thabazimbi is in a poor state. The road from Dwaalboom to Derdepoort border post is in a poor state. <p>4. The demand for industrial erven in Thabazimbi (linked to job creation) can not be</p>	<p>1. Natural environment ideal suited for intensive tourism development:</p> <ul style="list-style-type: none"> Positively support Eco- Tourism. Support marketing and development of Marakele National Park. Support hunting activities and spin-offs. <p>2. Municipal owned land between Regorogile and industrial area to be developed in industrial erven in the south (see challenges and constraints points 4 & 5) and residential erven in the north.</p> <p>3. Investigate possibility to provide incentives to businesses using the products of the mines as input to produce goods.</p> <p>4. The strategic location of the municipality towards surrounding towns and growth points to be expected to attract new businesses and industries to establish in the area.</p> <p>5. Accesses from surrounding towns are sufficient (although not always in good state).</p> <p>6. The locality of the Rooikulspruit is ideal to create a “green belt” from Thabazimbi town towards the National Park.</p> <p>7. The primary and strategic Tourism nodes in the Spatial Development Framework can support the tourism activities if maintained and developed.</p> <p>8. The existence of the Waterberg Biosphere in the east strengthens the tourism</p>

<p>met due to the restricted size of the industrial townships</p> <p>5..Relocation of approx 800 households to give way to the pegging process. Illegal extensions that led to encroachments onto the neighbouring stands, road reserves, parks & servitudes.</p> <p>6. Lack of municipal owned land:</p> <ul style="list-style-type: none"> • Municipality cannot provide in the various needs of the community. • Land has to be bought from private owners. <p>7. The approach of prospecting rights in the municipal area without prior specific notification to the Local Government result in prospecting in areas earmarked as “Primary and Strategic” Tourism Development nodes, thus acting against the Spatial Development Framework.</p> <p>8. Mining activities are in conflict with the needs of tourism. A mining belt should be identified.</p> <p>9. Shortage of bulk infrastructure negatively impact on development.</p> <p>10. National and provincial roads in Thabazimbi town and Northam are not maintained by these departments and the municipality cannot take decisions in or with regard to these roads.</p> <p>11. The extension of existing, or provision of new sites for cemeteries and waste disposal to receive urgent attention.</p>	<p>activities.</p> <p>9. The location of Northam in relation to the locality of the mines provides opportunity to create a strong business and residential node.</p> <p>10.The presence of the railway line at Northam and Thabazimbi provide opportuniyies to:</p> <ul style="list-style-type: none"> • Establish businesses and industries dependent on mass transport for goods.
--	--

2.3.6. CHALLENGES AND OPPROTUNITIES OF THE LAND CALIMS

CHALLENGES/ CONSTRAINTS	OPPORTUNITIES
<p>1. The time to resolve a land claim is too long.</p> <p>2. Regarding Smashblock informal settlement there are too many role players being attended to resulting in the real issue not being treated.</p> <p>3. Lack of land for development and resettlement, i.e. Thabazimbi informal settlement.</p> <p>4. Inadequate staff compliment to deal with spatial and land use management.</p>	<p>1. The locality of Smashblock in relation to the surrounding mines (work opportunities) is ideal for formalisation and individual ownership.</p> <p>2. The erection of RDP houses at such informal settlement with ideal locality can assist in the housing shortage. (Work opportunities close by should be a prerequisite).</p> <p>3. Assistance to a community as soon as acclaim has been finalised- to become economically viable can be channelled by the municipality.</p>

- Schilpadnest 385 KQ – affected by Smashblock informal settlement.
- Hardekoolbult – land owners appealed against the ruling.

The Motlhabatse Community in Thabazimbi won a land claim and was handed to them by the Department of Rural Development and Land Reform in 2012. The land restored to the claimants is Remaining Extent, Portion 1 and Portion 2 of the Farm Colchester 17 KQ with a combined 2271.3743 in extent which amounted to R17 000 000. The land is restored to 77b households with 15 women headed.

2.4 ENVIRONMENTAL ANALYSIS

2.4.1 Air Quality

Table 12. Air Quality

Municipality	Industrial emission	Domestic fuel during	Vehicle omissions	PM10	S02	No2
Lephalale	95.9%	19.1%	24.1%	86.2%	95.4%	94.3%
Bela - Bela	0.0%	4.8%	17.0%	0.4%	0.02%	1.0%
Mookgophong	0.0%	3.5%	6.1%	0.2%	0.01%	0.3%
Thabazimbi	3.6%	10.9%	28.1%	0.8%	4.5%	1.6%
Mogalakwena	0.4%	52.0%	13.2%	11.7%	0.05%	2.2%
Modimolle	0.0%	9.6%	11.4%	0.6%	1.8%	0.6%

Source: WDM Air Quality Management Plan

2.4.2 TOPOGRAPHY/ TERRAIN MORPHOLOGY

The terrain of the municipal area ranges in altitude from approximately 1700 m.a.s.l. to about 900 m.a.s.l. (where the Crocodile river has its confluence with the Limpopo river). The topography of the eastern parts of the municipality area varies from plains which have a moderate to low relief to more complex lowlands, hills and mountains to closed hills and mountains with relief varying from moderate to high.

2.4.3 CLIMATE & PRECIPITATION

Climatically, the area may thus be described as semi arid. The study area has an approximate Weinert N-value of 5,2 and a Thornthwaite Moisture Index very close to -20. Daily temperatures are warm to hot, with a daily maximum average of 27°C to 33°C, but may reach as high as 45°C. The daily minimum average varies between 8°C and 12°C. The average annual rainfall is approximately 450mm, occurring in the summer as thunderstorms. Rainfall is strongly seasonal, with most rainfall occurring as thunder storms during the summer period of October to April.

2.4.4 HYDROLOGY

The Thabazimbi municipality area is situated in the "Lower Crocodile Water sub-management-area". This sub-management area represents the remainder of the Crocodile River catchment, downstream of the confluence with the Elands River. The river flows in a north/north-westerly direction until the confluence with the Marico River. After the confluence the river is known as the Limpopo River. The Lower Crocodile River has two large tributaries, namely the Sand River and the Bierspruit which join the Crocodile River west of the town of Thabazimbi. Irrigation is the dominant water demand in this sub-area.

2.4.5 FLORA

According to Low and Rebelo's (1998) vegetation map of South Africa, the study area is dominated by the Mixed Bushveld vegetation type. The vegetation found here varies from dense short bushveld to a more open tree savanna. This vegetation type is found in areas where the rainfall varies between 350 and 650 mm/a and the altitude comprises low relief plains at an altitude range of 700 to 1000 m.a.s.l.

2.4.6 Environmental Sensitive Areas.

The following environments are normally seen as sensitive environments:

- Areas within the natural floodplains of streams or rivers
- Wetlands and pans
- Heritage/Archaeological sites
- Mountains, ridges and koppies
- Officially proclaimed nature conservation areas, botanical gardens, conservancies, bird sanctuaries and a 100m buffer zone around such areas
- Areas where Red Data species are known to occur (including a 270m buffer zone around such)
- Historical sites as proclaimed by the National Monuments Act or the National Heritage Resources Act no. 25 of 1999
- Cultural features (graveyards, historical sites, place of worship)
- High potential farmland
- Private conservation areas & nature reserves (mainly due to the positive contribution they make towards conservation & eco-tourism)
- Waterberg Biosphere.
- Nature Reserves:
 - a) Marakele National Park
 - b) Ben Alberts
 - c) Atherstone Nature Reserve
- Others
 - i. Madeleine Robinson Nature Reserve and Madikwa Nature Reserve.
 - ii. Glen Trollope Trust Nature Reserve and Paris Nature Reserve.
 - iii. Thaba Tholo and Rhino Eco Park.

The areas to the northern, northwest and southeast of Thabazimbi Town are mainly environmentally sensitive areas due to their location within the Waterberg Biosphere,

2.4.7 ENVIRONMENTAL CONCERNS

The Integrated Environmental Programme (IEP) of Thabazimbi (compiled together with the SDF) listed a number of sensitive environments. These areas are:

- Most of the mountainous areas.
- The area between Thabazimbi and the Marakele National Park.
- The riparian zone of the Crocodile River. [The riparian zone is the most important link between the river and the terrestrial component of a catchment. It also provides a buffer between the river itself and any potential impacts that might originate from within the catchment. The protection of the riparian zone should therefore be a management priority. Future development (in the Thabazimbi area) should be minimised and control and management of existing activities such as grazing, sand winning and mining.

A number of Nature reserves and conservancies are found within the municipal boundaries. Nature reserves make a positive contribution towards conservation and eco-tourism. Development in and in close proximity to private conservation areas and nature reserves should be done very carefully to prevent a negative impact upon them. These reserves include:

- Marakele National Park;
- Atherstone Nature Reserve;
- Ben Alberts Nature Reserve; and
- Private reserve(s).

Further to the sensitive areas listed in the IEP, the following noteworthy environmental aspects should be carefully considered with respect to existing developments and when future residential developments are planned:

– **Waste water (sewerage) management**

- The Thabazimbi Municipality's sewerage works facility in the town of Thabazimbi currently does not have sufficient capacity to handle sewage flows emanating from the town. It is therefore recommended that sufficient funding be made available for either the upgrading of the existing works, or the construction of a new sewerage works facility.
- A potential environmental risk stems from the fact that the current sewerage works facility in the town of Thabazimbi is located within the floodline area of the Rooikuil Spruit. During high rainfall occurrences the mentioned stream has flooded the existing works, resulting in untreated sewerage effluent entering the natural environment. In view of this situation it is recommended that a new a new, more suitable location for the sewerage works facility be identified and that a new works rather be developed there.
- The waste water treatment facilities at Northam require urgent attention, as current flows are exceeding the capacity of the existing oxidation ponds, thus resulting in extensive pollution (due to overflowing oxidation ponds). The Northam sewage treatment facilities are also not fenced and have potential for negative health & safety impacts.
- Due to the potential cumulative effects of groundwater pollution at the Northam waste water treatment ponds, and the current lack of data and the existence of a number of boreholes in the area surrounding the site, the impact of decreasing the water quality is potentially highly significant. The effects of leachate in groundwater are potentially of high significance, as there could be implications for "reduced fitness for use" for irrigation in the area. The pollution resulting from the Northam sewage facility has potential to develop into a "fatal flaw".

- At Leeupoort the use of septic tanks as a method for treatment of sewerage should receive attention, as pollution of the environment results during high rainfall periods.
- **Flood line areas** – No residential development should take place within the areas that are affected by a 1:100 year flood line. In the case of the Regorogile informal settlement a section of this settlement is located within the floodline area. People will have to be relocated from this location.
- **Undermining areas** – Rooiberg in particular is affected by undermining areas. The Rooiberg informal area is partly situated on an area that was undermined. These people will have to be relocated from this location.

2.4.8. Environmental Challenges and Recommendations:

- Financial assistance is needed for the proper management of the reserves.
- A Strategic Environmental Assessment (SEA) must be compiled for the area.
- An Environmental Management Plan must be compiled.
- A database for Projects that require Environmental Impact Assessment (EIAs),

2.4.9 WASTE MANAGEMENT

- The municipality provides waste collection from informal settlements to formal settlements within the jurisdiction and also services the mining residences and Marakele National Park and management of landfill sites. The Draft Integrated Waste Management Plan is in place. There is no free basic solid waste policy in place.
- **Landfill sites**

NUMBER	PERMITTED	NOT PERMITTED
4	3	1

- Ingwe Waste Management has been appointed for the operation and maintenance of both Thabazimbi and Northam disposal sites.
- The existing landfill at Rooiberg will be rehabilitated shortly and waste arising from the last mentioned area will be disposed of at the Leeupoort site.
- A new waste disposal site should be provided in the Schilpadnest/Kromdraai area.
- Informal settlements – No infrastructure services are typically available in informal settlements. The municipality should at least provide (or facilitate the provision) of the following basic services to informal settlements within its area of jurisdiction, albeit on a temporary basis (until people residing at such areas are relocated or the areas redeveloped): Sanitation, potable water and waste disposal facilities. The absence of such facilities in these settlements can lead to pollution and health risks. Unplanned (informal) settlements have a major negative effect on the environment in that, through their existence trees and plants are often used by the inhabitants for firewood, building material, and shade/shelter and grazing (often resulting in the over-utilisation and/or the loss of natural resources and habitats).

2.4.10 REFUSE REMOVAL

REFUSE DISPOSAL	2007	%
Removed by local authority/ private company at least once a week	11 393	47.72
Removed by local authority/ private company less often	3 166	13.26
Communal refuse dump	551	2.36
Own refuse dump	6 532	27.36
No rubbish disposal	2 229	9.34
TOTAL	23 872	100

Source: Stats SA: Community Survey, 2007

- Used oil and other hazardous waste are collected by Enviroserve, sub company of Envirofill.
- Hazardous waste specifically mercury from the electric bulbs is collected by the company called Actibis 268 cc.
- Medical waste is collected by Tshumisano Waste Management.

2.4.11 REFUSE REMOVAL BACKLOG

Total Household	Household without access to Refuse Removal	%
23 871	9 310	39.0

Source: LGTAS, 2009 – Community Survey

2.4.12 CHALLENGES OF WASTE AND REFUSE REMOVAL

- The existing trucks are old and always have breakdowns.
- The existing landfill site is about to be full to its capacity.
- No accurate volume of the amount of waste getting into the landfill site only estimations and as such no compliance with Environmental Legislations.
- Late payment of the service provider thus affecting the service rendered by the appointed service provider.
- Open areas are turned into dump sites

2.5. KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE PLANNING ANALYSIS

2.5.1. WATER INFRASTRUCTURE

Thabazimbi municipality is designated as Water Services Authority and Water Service Provider. The Municipality has appointed Water lab for a period of 1 year for sampling on clear water quality monitoring. The challenge is that the Service provider withheld the test result due to Municipality cash flow problem. Water Services Development Plan and Draft Water and Sanitation Bulk Infrastructure are in place.

2.5.1.1 Water Sources

Thabazimbi, Regorogile and Northam currently have a quota of 9 mega litres per day from Magalies board. Regorogile and Thabazimbi have additional supply from seven boreholes. The boreholes are located at Group 5, 12 and Kumba Iron Ore Mine. Rooiberg and Leeupoort/Raphuti currently source their water from local boreholes. Schilpadnest water is also supplied from three working boreholes without any chlorination facilities.

Thabazimbi and Regorogile are using water borne sewer system. The existing water treatment plant caters for Thabazimbi town including Regorogile and Ipelegeng. The current capacity of the plant is 28 litres per second but the average daily flow is about 60 litres per second. The current sanitation system in Northam is 60% water borne and 40% septic tank. Leeupoort is septic tank. The Municipality empty the septic tanks for all the residents regularly and discharges the sewerage into the existing oxidation pounds. The outfall sewer has been partially constructed in Northam and the project is still outstanding. The municipality does not provide bulk water to the mines within its area of jurisdiction

The main sources of potable water are:

- Pienaars River
- Crocodile River
- Vaalkop Dam- Magalies Water Board

Table 13: Water Sources within Thabazimbi

Municipality	Source	
	Surface water	Groundwater
Thabazimbi LM	Vaalkop Dam (Magalies Water)	B Seven (1 borehole) Groep Five & Twelve (5 boreholes) Leeupoort (2 Boreholes) Rooiberg (3 boreholes)

2.5.1.2 PREDICTED WATER BALANCE BY 2010 FOR THABAZIMBI, NORTHAM, LEEUPOORT AND ROOIBERG

AREA	CURRENT SOURCE CAPACITY MI/d		2012 DEMAND MI/d	BALANCE MI/d
	Ground Water MI/d	Potable Water MI/d		
Thabazimbi	5,1	7	15,6	-3,5
Northam	0	2	8,1	-6,1
Leeupoort	0,4	-	0,9	-0,5
Rooiberg	2,06		2,1	+0,04
Schilpadnest	0,03		0,43	-0,39
TOTAL	7,59	9	27,13	10,53

2.5.1.3 WATER PROVISION

STATUS	2009/10	2010/11	IMPRESSION
Blue Drop	54.3%	14.32%	<ul style="list-style-type: none"> ▪ Lack of accounting in terms of drinking quality water management services. ▪ No evidence submitted in support of good services delivery and performance within its area of jurisdiction. ▪ Poor drinking water quality presents a critical high risk situation to public health. ▪ Municipality to ensure immediate turnaround to render water quality
Green Drop Source:	- Waterberg District	48.0% Analysis	<ul style="list-style-type: none"> ▪ Waste water not managed according to the expectation of the regulation programme. ▪ Green drop requirements are largely not met ▪ Gaps range from technical skill levels, qualitative and quantitative monitoring, data submission and effluent non- compliance.

Table 14: Number of households by access to water

	2007	%
Piped water inside dwelling	10 624	44.50
Piped water in side the yard	6 281	26.31
Piped water from access point outside the yard	5 064	21.21
Borehole	868	3.63
Dam/ pool	44	0.19
Water Vendor	953	3.99
TOTAL	23 872	100

Source: Stats SA: Community Survey, 2007

The table above indicates that most residents have access to water for domestic use.

2.5.1.4 Water backlog

Total household	Households without access to water	%
23 871	72	0.3

Source: LGTAS, 2009 – Community Survey

2.5.2 SANITATION INFRASTRUCTURE

Table 15: Number of households by type of toilet

	2007	%
Flush toilets (connected to sewerage system)	16 646	69.73
Flush toilet (with septic tanks)	99	0.41
Dry toilet facility	772	3.23
Pit toilet with Ventilation (VIP)	135	0.57
Pit toilet without Ventilation	5 075	21.26
Chemical toilets	44	0.19
None	1 100	4.61
TOTAL	23 872	100

Source: Stats SACommunity Survey, 2007

2.5.2.1 Sanitation backlog

Total Household	Household without access to sanitation	%
23 871	6 946	29.1

Source: LGTAS, 2009 – Community Survey

2.5.2.2 Water and Sanitation Challenges

- Ageing infrastructure
- Informal settlements uses pit latrines that poses health risk.
- Lack of funding for capital project.
- Lack of tools, equipment, machinery and vehicles for operation and maintenance.
- Delay in appointing Senior Officials in Technical Services.
- Lack of office space.
- The use of MIG and INEP funds to fund other activities in the municipality which is a contravention of Division of Revenue Act.
- Cross- subsidizing of services.
- The use of retention money for funding other activities.
- Delay in appointment and payment of Service Providers.
- Shortage of quantity and quality water.
- WWTW operating beyond design and operating capacities, 3.16Ml/d shortfall of the waste water treatment capacity.8

2.5.3 ELECTRICITY INFRASTRUCTURE

The municipality has electricity distribution license issued by NERSA in terms of the Electricity Act 41 of 1987. The license covers the following areas for distribution and retail:

- Greater Northam RLC (Portion)
- Thabazimbi TLC (Whole)
- Warmbad- Pienaarsrivier RLC (Portion)
- Rooiberg

Currently the municipality is an Electricity Service Provider in Thabazimbi town, Regorogile extensions 3, 5, 6, 7, 9, Rooiberg and Raphuti. Eskom is for Northam, Regorogile extensions 2, 4, farms and mining areas.

2.5.3.1 Electricity Connections

Number of households by electricity usage	2007	%
Electricity	13 575	56.87
Gas	123	0.52
Paraffin	717	3.0
Wood	854	3.58
Coal	15	0.06
Other	8 587	35.97
TOTAL	23 872	100

Source: Stats SA: Community Survey, 2007

2.5.3.2 Number of indigents receiving Free Basic Services

Municipality	Water		Electricity		Sewerage and sanitation		Solid waste management	
	2007	2008	2007	2008	2007	2008	2007	2008
Thabazimbi	2 552	2 579	2 552	2 579	2 552	2 579	2 552	2 579

STATSA, 2009 (non financial statistics)

2.5.3.3 Number of consumer unit benefiting from indigent policy

	Beneficiaries							
Municipality	Water		Electricity		Sewerage and sanitation		Solid waste management	
	2007	2008	2007	2008	2007	2008	2007	2008
Thabazimbi	2 597	2 597	2 552	2 579	2 552	2 579	2 552	2 579

STATSA, 2009 (non financial statistics)

2.5.3.4 Budget for Indigents

Budget	2009/10	2010/11	2011/12	2012/13
	5 600 000	15 200 000	8 847 960	24 000 000

Projected number of Indigents for 2012/13 is 5 500 households

2.5.3.5 Electricity backlog

Total Households	Households without access to Electricity	%
23 871	1 719	7.2

Source: LGTAS, 2009 – Community Survey

2.5.3.6 ELECTRICITY CHALLENGES

- Upgrading electricity supply to meet the demand and development of business operations.
- Propagate, register and supply all deserving beneficiaries
- Illegal connection
- Limited number of vending stations.
- Lack of finance for ring fencing process
- Approximately 94 households are without electricity in 2008 (electricity back-log)

2.5.3.7 ENGINEERING SERVICES IN URBAN SETTLEMENTS IN THE THABAZIMBI MUNICIPAL AREA

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
THABAZIMBI/REGOROGILE			
<ul style="list-style-type: none"> – Bulk Water supply by Magalies Water (7 MI/day). – Additional supply from 6 boreholes. (Five of the boreholes are located on Kumba land and 1 on Thaba Park Sports ground owned by Thabazimbi Local Municipality Land) – Water is pumped from boreholes to pump stations for chlorination. – 5 Reservoirs in Thabazimbi: 1 with a capacity of 4,5ML and 4 with a capacity of 2,3ML. – 1 Reservoir in Regorogile: with a capacity of 3,5ML. A new 4,5ML Reservoir is planned with the 	<ul style="list-style-type: none"> – Water borne sewer systems. – The treatment plant caters for Thabazimbi, Regorogile and Ipelegeng. – The current capacity is 3,500kl/day. It is currently operated above design capacity around 5,700kl/day 	<ul style="list-style-type: none"> – ESKOM Grid electricity which is supplied from power stations. (Matimba Station at Lephalale). – Western part of town: 2 Overhead lines. – Eastern part of town 2 under ground cables. – The National Electricity Regulator (NER), regulate the electricity supply industry. – Regional Electricity Distributors (RED's) are to be established. 	<ul style="list-style-type: none"> – Stormwater is channelled through Thabazimbi town along the Rooikuil Spruit through Thabazimbi Extension 6 and 8. – Regorogile has a proper stormwater channel that carries water from the north south wards and south-westwards along the channel eventually into the Rooikuil Spruit.

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
development of Regorogile Extension 8, which will be located at the northern side of Regorogile			
SPARE CAPACITY			
<ul style="list-style-type: none"> No spare capacity for further residential development 	<ul style="list-style-type: none"> Due to the recent residential development the treatment plant cannot handle the current inflow. The existing sewer lines are also in a very bad state and the upgrading of these lines are urgently needed. 	<ul style="list-style-type: none"> Western part of town: 2 Overhead lines. 2,3 MVA Capacity available Sufficient for ±500 RDP houses Eastern part of town 3 under ground cables. Little spare capacity for further residential development 	<ul style="list-style-type: none"> Stormwater network should be upgraded in Thabazimbi X3 and Regorogile where most roads flood during rainy periods. Many of the stormwater problems are the direct result of inadequate improvement and maintenance of the stormwater system. Incorrect sizing and siting of existing drainage and bridge structures also have a marked negative impact on the conveyance capacity of the system. Stormwater Implementation Plan should be drafted.
NORTHAM			
<ul style="list-style-type: none"> Bulk Water supply by Magalies Water (3 MI/day). 	<ul style="list-style-type: none"> Water borne sewer systems. Some houses still have septic tanks but the owners could link to the reticulation network at their own cost. Northam Extension 5 in its entirety should still be linked to the sewer reticulation network. Northam has oxidation dams that are presently over capacitated. 	<ul style="list-style-type: none"> ESKOM Grid electricity which is supplied from power stations. (Matimba Station at Lephalale). The National Electricity Regulator (NER), regulate the electricity supply industry. Regional Electricity Distributors (RED's) are to be established. 	<ul style="list-style-type: none"> Internal roads are deteriorating. The RDP section in Northam has gravel roads. Due to the terrain's flat slope, storm water is a common problem in the Northam area.
SPARE CAPACITY			
No spare capacity	<ul style="list-style-type: none"> No capacity – urgently need a new sewer treatment plant The insufficient working of the oxidation dams also causes an environmental concern as the Bier Spruit is contaminated every time the 	<ul style="list-style-type: none"> No spare capacity for further residential development ESKOM has to increase the capacity. 	<ul style="list-style-type: none"> Needs upgrading & proper maintenance

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
	pumps stop due to power cuts.		
DWAALBOOM			
<ul style="list-style-type: none"> - The mining settlements including Dwaalboom are self-sufficient in respect of bulk and internal water supply. 	<ul style="list-style-type: none"> - Dwaalboom use septic tanks as well as the pit latrines for farm labourers. 	<ul style="list-style-type: none"> - ESKOM Grid electricity which is supplied from power stations. (Matimba Station at Lephalale). - The National Electricity Regulator (NER), regulate the electricity supply industry. - Regional Electricity Distributors (RED's) are to be established. 	
ROOIBERG			
<ul style="list-style-type: none"> - Bulk Water from local boreholes, located on private land at the golf course (2000kl/month) and on a residential erf in Rooiberg (6000kl/month). - Two (2) reservoirs in Rooiberg. - Complete reticulation network. - Chlorinator at the reservoirs. - A new water pipeline running from Zandriverspoort has recently been completed. Since this pipeline was completed no additional water is being purchased (from local boreholes). The pipeline will provide water of 300kl per day that will be pumped into the existing reservoirs and reticulated along the existing networks. 	<ul style="list-style-type: none"> - Rooiberg is using a water borne sewer system. The treatment plant is adequate for the current and future situation. Regular maintenance is however required. 	<ul style="list-style-type: none"> - ESKOM Grid electricity which is supplied from power stations. (Matimba Station at Lephalale). - The National Electricity Regulator (NER), regulate the electricity supply industry. - Regional Electricity Distributors (RED's) are to be established. 	<ul style="list-style-type: none"> - Internal roads are deteriorating. The RDP section in Rooiberg has gravel roads. Storm water is fairly sufficient.

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
SPARE CAPACITY			
<ul style="list-style-type: none"> – Adequate spare capacity for further residential development. 	<ul style="list-style-type: none"> – Adequate spare capacity for further residential development. 	<ul style="list-style-type: none"> – Adequate spare capacity for further residential development. – Line supplying electricity to Rooiberg should be upgraded. 	<ul style="list-style-type: none"> – Proper stormwater management should be continued.
LEEUPPOORT/RAPHUTI			
<ul style="list-style-type: none"> – Bulk water from 2 local boreholes. [±22,000kl/month] – One (1) reservoir, 3500kl, & two 2000l tanks (one at Leeupoort & one at Raphuti). – Chlorinator at the reservoir. [Water has a high level of fluoride] 	<ul style="list-style-type: none"> – Leeupoort - individual septic tanks & French drains. – Raphuti - communal ablution facility with septic tanks & individual pit latrines. 	<ul style="list-style-type: none"> – Leeupoort & Raphuti receives ESKOM electricity supplied from power stations. (Matimba Station at Lephalale). – The National Electricity Regulator (NER), regulate the electricity supply industry. – Regional Electricity Distributors (RED's) are to be established. 	<ul style="list-style-type: none"> – Storm water and roads are problematic in both Leeupoort and Raphuti. No professionally designed and constructed storm water system exists. All existing roads are gravel and require upgrading. – Most roads do no follow the planned routes/ boundaries.
SPARE CAPACITY			
<ul style="list-style-type: none"> – Adequate spare capacity for further residential development. – Quality of water particularly for Raphuti's future development should be carefully monitored due to high incidence of Fluor in the underground water. 	<ul style="list-style-type: none"> – Some septic systems not in accordance with building regulations and geotechnical conditions unsuited for septic system. – The communal ablution facilities in Raphuti have been dysfunctional for a number of years. – The situation in Raphuti and Leeupoort is particularly poor in the rainy season and causes a serious health hazard to these communities. – A new sewerage treatment plant is necessary. – A new sewerage reticulation network should be investigated. 	<ul style="list-style-type: none"> – Adequate spare capacity for further residential development. – Municipality to apply to DME for funds for electricity to Raphuti during the course of this year. 	<ul style="list-style-type: none"> – Road upgrading required. – A new storm water drainage system is necessary. – Proper stormwater management is needed.

SERVICES IN INFORMAL SETTLEMENTS

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
SCHILPADNEST "SMASH BLOCK"			
<ul style="list-style-type: none"> – 3 equipped boreholes. – Water is pumped into tanks and water can be collected from communal taps at these tanks. – 2 additional boreholes are being cleaned and equipped. 	<ul style="list-style-type: none"> – There are no sanitation facilities available. – Some pit latrines are found in the area. 	<ul style="list-style-type: none"> – Electricity is only supplied to the Clinic and School at Smashblock. The electricity is provided by Anglo Platinum. Overhead lights were also installed by Anglo Platinum. – Eskom can upgrade the lines but requires proclamation prior to installation/upgrading. 	<ul style="list-style-type: none"> – Extensive gravel road system. The roads are however very narrow at some places and there are no stormwater channelling. – A stream running across the access road to Smashblock makes access to Smashblock during the rainy season very bad.
JABULANI			
<ul style="list-style-type: none"> – Thabazimbi Municipality supplies water via a Water Tanker from Thabazimbi. 	<ul style="list-style-type: none"> – There are some pit latrines. 	<ul style="list-style-type: none"> – Municipality has no plans to provide electricity to the area. 	<ul style="list-style-type: none"> – Informal gravel roads with no stormwater channelling.
ROOIBERG INFORMAL			
<ul style="list-style-type: none"> – See Rooiberg 	<ul style="list-style-type: none"> – See Rooiberg 	<ul style="list-style-type: none"> – Municipality plans to provide electricity to this area within this year. 	<ul style="list-style-type: none"> – See Rooiberg
RAPHUTI VILLAGE			
<ul style="list-style-type: none"> – See Leeupoort 	<ul style="list-style-type: none"> – See Leeupoort 	<ul style="list-style-type: none"> – Municipality plans to provide electricity to this area in 2011/2012. 	<ul style="list-style-type: none"> – See Leeupoort
DONKERPOORT INFORMAL: THABAZIMBI			
<ul style="list-style-type: none"> – No services available – People find water from any source nearest to them. 	<ul style="list-style-type: none"> – No facilities. 	<ul style="list-style-type: none"> – People should be relocated no electricity will be provided. 	<ul style="list-style-type: none"> – Informal gravel roads with no Informal stormwater channelling.
REGOROGILE INFORMAL			
<ul style="list-style-type: none"> – Thabazimbi Municipality supplies water through communal taps. 	<ul style="list-style-type: none"> – There are some pit latrines. 	<ul style="list-style-type: none"> – 513 houses have electricity. The remaining houses will receive electricity this year. – Shared connections are found all over. 	<ul style="list-style-type: none"> – Informal gravel roads with no Informal stormwater channelling.
SKIERLIK			
<ul style="list-style-type: none"> – Thabazimbi Municipality supplies water via a Water Tanker from Thabazimbi. 	<ul style="list-style-type: none"> – There are some pit latrines. 	<ul style="list-style-type: none"> – There is no electricity. Firewood is collected from the surrounding area. – Municipality has no plans to provide 	<ul style="list-style-type: none"> – Informal gravel roads with no stormwater channelling.

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
– 2 boreholes located on the property. One borehole has dried up and the other borehole only has enough capacity to provide the school with water.		electricity to the area.	

2.5.4 HOUSING

Lack of land in the municipality affected 2 079 low income household and 1 500 middle income household to get subsidies from CoGHSTA housing scheme. Department of Public Works donated erven 1221 and 1370 to the municipality to cater for middle income households. More land need to be acquired to address housing backlog. Housing Strategy is in place.

Table 16 : Housing demand

Municipality	Backyard rental	Rural	Gap market	Social	CRU	Project Linked	BNG/IRDP	Total Backlog
Thabazimbi	910	5 762	970	1 970		4250		13 862

(Municipal IDP Housing Chapters, 2007)

2.5.4.1 HOUSING BACKLOG – THABAZIMBI MUNICIPAL AREA

SETTLE- MENT	AREA	HIGH INCOME (BONDED)	MIDDLE INCOME (GAP)	SOCIAL HOUSING	LOW INCOME	TOTAL
URBAN	THABAZIMBI	20	50	0	0	70
	REGOROGILE	0	150	100	200	450
	NORTHAM	30	100	3650	3050	6830
	ROOIBERG	0	0	0	0	0
	DWAALBOOM	0	0	0	0	0
MINE	SETARIA	0	0	0	0	0
	SWARTKLIP	0	0	0	0	0
	AMANDELBULT	0	0	0	0	0
RURAL	LEEUPOORT	0	0	0	0	0
	KROMDRAAI	0	0	0	0	0
	KOEDOESKOP	0	0	0	0	0
	MAKOPPA	0	0	0	0	0
	SENTRUM	0	0	0	0	0
INFORMAL	SCHILPADNEST	0	0	0	3500	3500
	JABULANI	0	0	0	300	300
	ROOIBERG	0	0	0	150	150
	RAPHUTI VILLAGE	0	0	0	200	200
	DONKERPOORT INFORMAL: THABAZIMBI	0	0	0	300	300
	REGOROGILE INFORMAL	0	0	0	800	800
	SKIERLIK	0	0	0	100	100
TOTAL		50	300	3750	8600	12700

2.5.4.2 BLOCKED PROJECTS

The following “blocked projects” need to be re-activated and completed:

Item No.	Type of Project	Village	Original Contractor	Contract No.		Units Originally Planned	Houses completed	Out standing units	Comments / Interventions
1	Upgrading	Leeupoort/ Raphuti and Regorogile ext 7	Vestia	N04050058	2004/ 2005	200	0	200	Prioritised for 2009/10 financial year
2	Upgrading	Rooiberg	PHP	N03100007	2003/ 2004	339	227	112	Project to be closed at 227 units
3	Upgrading	Northam	PHP	N03100006	2003/ 2004	611	597	14	Project to be closed at 597 units
TOTAL THABAZIMBI						1150	924	226	

Provision of 100 RDP houses allocated to Raphuti from CoGHSTA for the financial year 2012/13. Anglo Platinum won a Govan Mbeki Award of the best finance link individual subsidy project in Northam awarded by Co- operative Governance , Human Settlements and Traditional Affairs (CoGHSTA) on the 9 May 2012 at The Ranch Hotel in Polokwane.

2.5.4.3 MULTI-YEAR HOUSING PLAN: HOUSING NEED FOR THE PERIOD 2008-2012
[THABAZIMBI HOUSING CHAPTER, 2009 – LIMPOPO PROVINCE]

TYPE	2007	2008	2009	2010	2011	2012
TRADITIONAL	961	995	1029	1061	1093	1123
INFORMAL	5757	5965	6165	6358	6548	6732
BACKYARD	2929	3035	3137	3235	3331	3425
TOTAL	9647	9995	10331	10654	10972	11280
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2007-2012
% growth p.a.	3.6	3.4	3.1	3.0	2.8	3.2

SOURCE: LIMPOPO PROVINCE MULTI-YEAR HOUSING PLAN, 2012, AUGUST 2007, AFRICON AND THEMBA MALULEKA CONSORTIUM

2.5.4.4 HOUSING CHALLENGES

- Mushrooming of informal settlements due to lack of land
- Illegal occupants on RDP houses.
- Housing backlog of 3400.
- Lack of residential site
- Lack of services in some RDP houses

2.5.5. ROADS AND STORM WATER DRAINAGE

The municipality has powers and functions on internal roads in Thabazimbi Northam, Rooiberg and Leeupoort. Road infrastructure is 56km. The total 63kms of internal roads need to be maintained and rehabilitated.

2.5.5.1 Road and Storm water Challenges

- Lack of funds to develop Road Infrastructure Strategy
- Residents at Regorogile Ext 5 are without accessible roads.
- Too many Potholes, no road markings and signs and surface to bad.
- Storm water in Rooikulspruit village is running in an uncontrolled manner. The existing channels needs to be cleaned and brushed to regulate the flow.
- Flow underneath the bridge is obstructed.
- Damming of water flooding.

2.5.6 Public Transport

Approximately 600 learners from 16 schools have no access to public transport, mainly farm areas. Department of Transport donated 37 bicycles to one farm school and promised to provide more for the all farm schools. There is no railway bridge/crossing in Thabazimbi and Northam which makes unsafe crossing on railway line. Spoomet conducted consumer education to learners around the municipality and promised to build a railway crossing as 2 000 people are affected.

2.5.6.1 Important Routes in Thabazimbi

Table 17: IMPORTANT ROUTES IN THABAZIMBI LOCAL MUNICIPALITY

SETTLEMENT	ROUTES	DESCRIPTION	STANDARD OF ACCESS TO SETTLEMENT
Thabazimbi/ Regorogile	P16/2	Route from Rustenburg/Northam to Thabazimbi Classified as a main route to the Botswana border (Stockport) Link with the P84/1 situated in the Lephalale Local Municipality Link to the North West Province (Rustenburg)	High Quality Access
	P110/1	North-South route Classified as a main route to the North West Province (Brits/ Madibeng)	High Quality Access but require serious upgrading due to occurrence of potholes
Northam	P16/2	Route from Rustenburg linking Northam with Thabazimbi Classified as a main route Link with the P84/1 situated in the Lephalale Local Municipality	High Quality Access
	P20-2	East-West route Classified as a main route Link between Koedoeskop and Northam	High Quality Access
Rooiberg	D928	Access road to Rooiberg from Thabazimbi Classified as a main route	High Quality Access, but gravel portion needs to be upgraded to tar road to improve linkage with Thabazimbi
Leeupoort	P20-1	East-West route Classified as a main route between Thabazimbi and Bela-Bela and Northam & Bela-Bela Main access to Bela-Bela	High Quality Access, but requires regular upgrading and maintenance

SETTLEMENT	ROUTES	DESCRIPTION	STANDARD OF ACCESS TO SETTLEMENT
Dwaalboom	D1649	Access road to Dwaalboom Link between Thabazimbi and Dwaalboom	High Quality Access

2.5.6.2 CHALLENGES OF PUBLIC TRANSPORT

(a) Lack of Public Transport Facilities

Taxi ranks are still operated informally on-street or from vacant off-street areas. Many facilities lack basic infrastructure such as toilets, shelters, paving or informal trading facilities.

(b) Lack of Learner Transport

The current bus subsidies budget makes little provision for learner transport. Despite the fact that more than 47% of the population within the Thabazimbi Local Municipality is 19 years or younger, no formal learner transport system is in place either within the urban or rural areas.

(c) Lack of formalization of the taxi industry

Most permits issued prior to 2001 were radius permits, allowing the permit holder to operate on any route within a specific radius of the origin. This results in duplication of services and contributes to violence on routes shared between taxi associations. Guidance with regards to the formalisation of the taxi industry through the proposed Permit Conversion Process and Taxi Recapitalisation Process is imperative within the public transport industry.

(d) Cost of Public Transport Services

Given the low levels of household income within the Thabazimbi Municipal Area, it is vital to keep fares to a minimum. However, only a few bus routes are subsidised, hence the bulk of the population within the region is paying a premium for making use of public transport.

Service Coverage

Public transport coverage is relatively good, despite the poor condition of roads and public transport infrastructure. However, many of the schools, clinics and other recreational areas in the rural areas of the district still remain inaccessible and public transport services are not provided for these facilities. Passengers, although being dependent upon public transport as their only means of mobility in rural areas, generally have a negative perception of the public transport industry, mainly due to the problems listed above.

Table18 : Mode of travelling

Municipality	Total number of Taxi routes
Thabazimbi	41

Source: Waterberg District Municipality, Integrated Transport Plan, 200

2.5.7 SOCIAL ANALYSIS

2.5.7.1 EDUCATION

Table 19: EDUCATION LEVEL FOR THABAZIMBI MUNICIPALITY

Highest level of Education	2007
Grade 0	973
Grade 1	832
Grade 2	1 403
Grade 3/ std1/ ABET 1	1 932
Grade 4/ std 2	1 840
Grade 5/ std3/ ABET 2	2 630
Grade 6/ std4	2 874
Grade 7/std5/ ABET 3	3 305
Grade 8/ std6	4 631
Grade 9/std7/ ABET 4	4 665
Grade 10/ std8/ NTC i	5 340
Grade 11/ std9/ NTCII	3 196
Attended Grade 12 but not completed	1 608
Grade 12/ std10/ NTC III without university exemption	5 897
Grade 12 with university exemption	919
Certificate with std 10/ Grade 12	2 040
Diploma with std 10	1 906
Bachelors Degree	374
Post Graduate Diploma	377
Honours Degree	509
Higher Degree (Masters/ PHD)	427
No schooling	3 887

Out of scopel (children under 5 years of age)	5 486
Institutions	834
TOTAL	60 038

Source: Stats SA: Community Survey, 2007

Notes:

- The table above indicates that majority of people attended Grade 7-9 in all the given years.
- There is a need for tertiary as the numbers decreases from matric only to matric and Post-graduate degree.
- The table also indicates that 6 661 people within the Municipal area never attended school. This means that 9,4% of the population never had access to formal education

Implications:

- Education plays a pivotal role on community development, providing basic skills for development, creativity and innovative abilities within individuals. Constitution of SA provides that everyone has a right to education but Education profile of Thabazimbi is another area of concern such that approximately 9027 of the population in 2007 comprised of matriculants who can be classified as semi-skilled.
- Some factors could be drop-outs due to extreme poverty, child headed families, teenage pregnancy etc.
- School curriculum should be responsive to economic need.

The table above indicates that 9 879 young people within the Thabazimbi Municipality are currently not attending school. Very few people within the Municipal area attend Colleges, Technikons, Universities and adult education Centre.

2.5.7.2 Education Facilities

TYPE	TOTAL	TOTAL LEARNERS	WARDS											
			1	2	3	4	5	6	7	8	9	10	11	12
Pre-sch/crech	30	398 for 6	1	7	3	1	2	1	5	1	2	7	-	-
Primary	25	6894	16	1	1	1	1	1	2	-	2	-	-	-
Combined	4	702	3	-	-	1	-	-	-	-	-	-	-	-
High School	4	2387	1	1	-	-	-	-	-	1	1	-	-	-
Private	4	-	1	1	-	1	-	-	-	-	1	-	-	-
GRAND TOTAL	67	10 381	22	10	4	4	3	2	7	2	6	7	0	0

Source: Thabazimbi/Dwaalboom Circuit

2.5.7.3 CHALLENGES EDUCATION

- Provision of water, sanitation and electricity to needy schools
- Curricula of FET's to be demand orientated (e.g economic development)
- Partnership between locals, private sector and FET's on skills development
- Demarcation of circuits not in line with municipal boundries and vice versa.
- Provision of additional classrooms (Overcrowding)
- Tall grasses in Sports facilities.
- Water tanks to be provided to some schools.
- Increased teenage pregnancy

2.5.8. HEALTH

2.5.8.1 HEALTH FACILITIES

TYPE		TOTAL	WARDS											
			1	2	3	4	5	6	7	8	9	10	11	12
Hospitals	Public	1	-	1	-	-	-	-	-	-	-	-	-	-
	Private	1	-	1	-	-	-	-	-	-	-	-	-	-
	Mines	3	-	-	-	-	1	1	-	-	-	-	1	-
Clinics		10	1	2	1	2	1	-	-	1	1	1	-	-
Mobiles		3	1	1	-	-	-	-	-	1	-	-	-	-
GRAND TOTAL		18	2	5	1	2	2	1	0	2	1	1	1	0

A new public hospital is under construction in Ward 9

2.5.8.2 HIV AND AIDS ESTIMATE

Table 21: HIV/AIDS estimates

	2004	TOTAL%		2005	TOTAL%		2006	TOTAL%		2007	TOTAL%
HIV	5801	8.5		5805	8.38		5803	8.26		5729	8.06
AIDS	337	0.49		387	0.55		433	0.61		467	0.65
POPULATION	68238			69264			70216			71057	

Source: Global Insight, 2007

Notes :

- HIV estimates increased at an average of 0.52% from 2004 to 2007 per annum.
- AIDS estimates increased at an average of 11.72% from 2004 to 2007 per annum.

Implications :

- The impact of HIV/AIDS affect all other population figures and programmes negatively, by reducing the population numbers, skills, finances etc.
- Programmes for reducing the above impact should be put in place and be vigorously implemented.
- The Municipality should work hand in glove with different structures that gear towards reducing the impact of HIV/AIDS.

2.5.8.3 HEALTH CHALLENGES

- Lack of funds to implement programmes.
- HIV/AIDS Council launched but not functional.
- Shortage of AIDS Counsellors.
- Child headed families.
- Orphans.
- Impact of HIV/AIDS on the working force.
- No hospice as more people are infected and affected, the hospitals cannot carry the burden.
- Impact of HIV/AIDS on the working force.
- High turn- over of professionals due to accommodation issue.
- Clinics not operating 24 hours due to the structure not according to departmental specification (municipal structure).

2.5.9 SOCIAL DEVELOPMENT

2.5.9.1. Provision of Social Grant

Table 22: Types of Social Grant

GRANT	NO	%
Not applicable	53 646	89.35
Old Age pension	830	1.38
Disability Grant	654	1.09
Child Support Grant	4 070	6.78
Care Dependency	4	0.01
Institution	834	1.39
TOTAL	60 038	100

Source: Community Survey, 2007

Notes:

- Care dependency Grant refers to people with disability from 0-17 years old.
- The number of people accessing grants is of great concern as our municipality is divided in ten Wards and people are living in poverty.
- Child Support is high and of great concern.

Implications:

- Although the unemployment figure is currently at 10%, Thabazimbi still needs more efforts to develop a better economically functioning environment to empower people not to depend on grants.
- A need to educate the youth about teenage pregnancy, STIs and HIV/AIDS.

2.5.9.2 Disability type

Table 23: Disability type

DISABILITY	NO	%
No disability	58 243	97.01
Sight (blind/severe visual limitation)	91	0.15
Hearing (deaf)	138	0.23
Communication speech	-	-
Physical (needs wheelchair)	637	1.06
Intellectual (serious difficulties in learning)	49	0.08
Emotional (behavioural)	46	0.08
Multiple disability	-	-
Institutions	834	1.39
TOTAL	60 038	100

Source: Community Survey, 2007

2.5.9.3 SOCIAL DEVELOPMENT CHALLENGES

- Proof of residence not reliable.
- Lack of submission of death certificates to SASSA for system updates.

2.5.10 SAFETY AND SECURITY OVERVIEW

2.5.10.1 SAFETY AND SECURITY FACILITIES

POLICE STATION	NO.	WARDS											
		1	2	3	4	5	6	7	8	9	10	11	12
Thabazimbi	1	-	1	-	-	-	-	-	-	-	-	-	-
Northam	1	-	-	-	-	-	-	-	1	-	-	-	-
Cumberland	1	1	-	-	-	-	-	-	-	-	-	-	-
Hoopdaal	1	1	-	-	-	-	-	-	-	-	-	-	-
Dwaalboom	1	1	-	-	-	-	-	-	-	-	-	-	-
Rooiberg	1	-	1	-	-	-	-	-	-	-	-	-	-
TOTAL	6	4	2	0	0	0	0	0	1	0	0	0	0

2.5.10.2. CRIME STATISTICS

Table 24: Crime statistics

CRIME CATEGORY	2004	2005	2006	2007
Murder	21	19	21	16
Attempted murder	13	16	19	17
Culpable Homicide	36	36	21	36
Robbery with aggravated circumstances	11	21	36	55
Common robbery	56	67	56	45
Public violence	3	1	5	1
Illegal strikes	0	0	0	0
Rape and attempted rape	68	66	64	65
Indecent assault	17	7	11	10
Crimen injuria	117	126	110	111
Child Abuse	6	4	2	5
Kidnapping	1	0	2	2
Abduction	1	4	2	3
Assault with the intent to inflict bodily harm	298	294	304	310
Common assault	415	403	398	440
Burglary – business premises (including attempts)	98	94	86	99
Burglary – residential premises (including attempts)	305	294	318	317
Stock Theft	41	24	39	32
Shoplifting	114	75	83	93
Theft of motor vehicles and motorcycles	76	102	87	99
Theft out of or from motor vehicles and motorcycles	81	114	76	63
Theft not mentioned elsewhere	708	726	756	892
Arson	7	13	9	8
Malicious damage to property	189	215	213	204
Commercial crime	102	100	75	96
Drug related crime	68	114	75	51

Driving under the influence of alcohol or drugs	34	62	29	73
Illegal possession of firearms and ammunition	11	14	11	14
Aggravated robbery- Carjacking	4	0	6	2
Aggravated robbery				
Hijacking of trucks*	0	0	0	0
Robbery of cash in transit*	0	0	0	0
Bank robbery*	0	0	0	0
Unreported Case	0	0	0	0

Source: Global Insight, 200)

Notes:

- Thabazimbi is a safe place to stay as crime is not that rife looking at the table above.
- The most common problems experienced by Women in Thabazimbi at large especially women at Regorogile is abuse in its different forms such as emotional, physical and sexually abuse. The physical abuse and high rate of illiteracy amongst women's are the most dominant problems in Regorogile Township. More than 80% of women at Regorogile township are unemployed this result in practice of lack of parental care.

2.5.10.3 SAFETY AND SECURITY CHALLENGES

- Illegal operation of unlicensed shebeens and taverns
- Monitoring of proper utilisation of licenses and permits issued to liquor sellers
- Access to certain crime scenes due to bad conditions of roads and lights
- Lack of street lighting in most streets in rural and urban/informal settlements
- Ineffective operation of Community Policing Forums
- Crime awareness and substance abuse
- Domestic violence,(women and child abuse)
- Robbery
- Burglary
- Untimely response by SAPS to crime scenes.
- Space for Police Officers accommodation and Police Station in Regorogile
- Urgent need of municipal by-laws
- Lack of communication coverage at Cumberland

2.5.10.4. MAGISTERIAL COURTS

MAGISTERIAL COURT	PERIODICAL MAGISTERIAL COURTS	PERMANENT STAFF	SHORTAGE OF PERSONNEL
THABAZIMBI	2 Magistrates and 2 Prosecutors 1 Office Manager and 2 Interpreters 9 Admin. Clerks	16	2
NORTHAM , CUMBERLAND, DWAALBOOM	PERIODICAL MAGISTERIAL COURTS		

Source: Dpt of Justice, 2008

2.5.10.4. CORRECTIONAL SERVICES: COMMUNITY CORRECTIONS

OFFICE	SUB-OFFICES	VEHICLES	CURRENT CASE LOAD	MEMBERS	SHORTAGE OF PERSONNEL
Thabazimbi	Northam	1	Probationers = 47	2	1
	Cumberland		Parolees = 9		

Source: Dept of Correctional Services.

2.5. 11 COMMUNICATION FACILITIES WITHIN THBAZIMBI MUNICIPAL AREA

2.5.11.1 POST OFFICES

TOWN	TYPE & SERVICE	NO. OF POST BOXES	TOWN	TYPE & SERVICE	NO. OF POST BOXES
THABAZIMBI	1 Post Office (Rietbok Str.)	2600 Post boxes	NORTHAM	1 Postal Service	
		1000 rented	NORTHAM PLATINUM	1 Postal Service	
		16 Private Bags	SWARTKLIP	1 Postal Service	
REGOROGILE	Collection point	1000 Post boxes	DWAALBOOM	1 Postal Service	
	Speed delivery service	250 rented	AMANDELBULT	1 Postal Service	
	Courier Services		KOEDOESKOP	Collection point	
			ROOIBERG	Collection point	

(Source: Thabazimbi, Northam, Springbokvlakte LDO's)

2.5.11.2. TELECOMMUNICATION

The following major network antennas of service providers are found in the Thabazimbi local municipal area although there is limited cellular coverage in some rural parts:

TELKOM
MTN
VODACOM
Cell C

Table 26: DERIVED PHONE SERVICES

Telephone in dwelling and cell phone	14 975	At a public telephone nearby	9 306
Telephone in dwelling only	1740	At another location nearby	556
Cell phone only	11880	At another location, not nearby	650
At a neighbour nearby	2176	No access to a telephone	792

2.5.12 SPORTS AND RECREATIONAL FACILITIES WITHIN THABAZIMBI MUNICIPAL AREA

2.5.12.1 Sports Facilities

Table 27:. Sports Facilities

TOWN	NUMBER / TYPE	LOCATION / FACILITIES / CONDITION
THABAZIMBI	3 Sports grounds	2 Municipal grounds that include rugby, cricket, bowls, squash, jukskei, basket ball, tennis
	1 Kumba ground	Swimming pool, gym
	2 School Sport Facilities	Frikkie Meyer Secondary school
		Thabazimbi Primary school
REGOROGILE	1 Sports ground	Poor condition, includes soccer, tennis, basket ball
	1 School Sport Facility	Mabogo - Pedi Secondary school
IPELEGENG	1 Sports ground	Kumba Resources (ISCOR) provides soccer, tennis, athletics facilities
BEN ALBERTS NATURE RESERVE	Golf Course 18 holes golf course	Good Condition
NORTHAM	1 Sport Facilities	1 Comprehensive Secondary School 1 Northam Primary School 1 Community Sport Ground
SWARTKLIP	1 Soccer field	Good Condition
	9 hole Golf course	
AMANDELBULT/ RETABILE	1 Soccer field	Good Condition
	9 hole Golf Course	
DWAALBOOM	2 Sport Facilities	
GROENVLEI SECONDARY SCHOOL	1 Sports ground	Tennis court, netball court and soccer fields need to be upgraded.
LEEUPOORT	Driving Range (golf course)	Good Condition

(Source: Thabazimbi, Northam, Springbokvlakte LDO's)

2.5.12.2 Parks

TOWN	NUMBER / TYPE	NAME/LOCATION / FACILITIES / CONDITION
THABAZIMBI	4 Active Public Open Spaces	Berg Boegoe Club
		Mollie Jordaan Park
		Areas along Rooikuitspruit
		Children's Playground
REGOROGILE	08 Public Open Spaces	3 in Regorogile Ext 1, 1 in Regorogile Ext 2 1 in Regorogile Ext 3, 1 in Regorogile Ext 4 and 2 in Regorogile Ext 5

(Source: Thabazimbi LDO's)

2.5.12.3. Libraries

TOWN	NUMBER / TYPE	LOCATION / STAFF
THABAZIMBI	1 Municipal Library	2 staff members
		Serviced by Regional Library
	3 Media Centres at schools	Frikkie Meyer Secondary
		Thabazimbi Primary School Ysterberg Primary School
REGOROGILE	Reading Room	Mabogopedi Secondary School
NORTHAM	1 Municipal Library	1 staff member.
LEEUPPOORT	1 Municipal Library	No officials / Residents operate the Library

(Source: Thabazimbi, Northam LDO's)

2.5.12.4. Halls

AREA	COMMUNITY HALLS	SHOW GROUNDS
THABAZIMBI	Cinema Hall Library Hall Trollope Hall Ntswe- Tshipe	Agricultural / Landbougenootskap
NORTHAM	Community Hall	
REGOROGILE	2 Community Halls	
KROMDRAAI	Marula Hall	
DWAALBOOM		Agricultural Show ground
LEEUPPOORT	Community Hall	
ROOIBERG	Community Hall	
AMANDELBULT MINE	Rethabile Community Hall	
NORTHAM PLATS MINE	2 Community Hall	
SWARTKLIP MINE	Community Hall	

2.5.12.5 SPORTS AND RECREATION CHALLENGES

- Poor condition of Sports facilities
- Lack of access to facilities.
- Lack of Sports programme
- Non- functional Sports Committee.
- Outdated materials at libraries.
- Incorrect usage of parks.
- Lack of maintenance on some halls
- Poor administration and accessibility of facilities

2.5.13 EMERGENCY SERVICES

2.5.14.1 FIRE BRIGADE

There is only one fire brigade service located at Thabazimbi and is situated on Portion 16 of the farm Doornhoek. Protection Services Division of the Municipality manages this service. There is 1 vehicle available for this service. Leeupoort and Rooiberg have two and one fire fighting trailers respectively. The fire vehicles and equipment are outdated needs replacement and the District municipality currently procured for the Rapid Intervention Vehicle.

Table 28: VEHICLE LICENSING FACILITIES

FACILITY	LOCATION/PERSONNEL	FACILITY	LOCATION/PERSONNEL
Testing Ground	Portion 16 Doornhoek	Administration and registration	3 personnel
Roadworthiness' testing stations.	1 Thabazimbi 1 Northam (Private)	Testing of vehicles and licenses	4 personnel
Learners and license testing facility	Erf 1383 X7	Learner licenses	3 personnel

(Source: Thabazimbi LDO)

Table 29: CONDITIONS OF DISTRICT ROADS IN THABAZIMBI

Conditions of District Roads				
6	D1590	Northam to Swartklip mine	25KM	Road is tarred
9	D4426	P20/1 - Kromdraai	20KM	Traffic is high on road and can not be maintained as a gravel road.
10	D113	N West - Botswana	30KM	Access road from N. West to Botswana Derdepoort border post. Needs to be tarred

(Source: Thabazimbi LDO)

2.6. KPA 3 : LOCAL ECONOMIC DEVELOPMENT ANALYSIS.

The LED Strategy is in place and aligned to the District LED Strategy, EPWP, ASGISA, PPP, LEGDP and NSDP

Table 30 : ECONOMICALLY ACTIVE POPULATION

Population Group	Gender	2004	EAP %	Growth%	2005	EAP %	Growth%	2006	EAP %	Growth%	2007	EAP %	Growth%
Blacks	Male	21765	75		21033	72.1		20501	69.9		20226	68.6	
	Female	15985	56.6		16644	56.3		17182	55.8		17649	55.2	
	Total	37751	65.9	-0.29	37677	64.2	-0.19	37683	62.7	0.01	37874	61.7	0.5
Whites	Male	3439	62.4		3218	60.9		2999	59.6		2806	58.6	
	Female	1296	25		1231	24.6		1166	24.3		1106	24	
	Total	4735	44.3	-5.6	4449	43.3	-6	4165	42.3	-6.3	3913	41.6	-6
"Others"	Male	121	86.4		115	83.3		107	79.3		102	76.7	
	Female	53	47.7		51	46.8		49	45.4		48	44.9	
	Total	174	69.3	-3.3	166	67.2	-4.5	156	64.2	-6	150	62.5	-3.8
GRAND TOTAL	Male	25325	73		24367	70.5		23607	68.5		23134	67.3	
	Female	17334	51.7		17926	51.7		18398	51.5		18803	51.3	
		42659	62.5	-0.92	42492	61.1	-0.39	42006	59.8	-1.14	41937	59	-0.16

Source: Global insight, 2007

Notes :

- The economically active populations (EAP) are people who are aged between 15 and 65, and are able and willing to work. Someone who is 14 or 67 is not considered economically active; they are unable to work, legally and practically.
- There is a considerable EAP decrease every year.
- The female population shows a remarkable increase (2.83%) per annum whilst the male population shows the opposite.

Implications :

- The fact that the EAP female population shows an increase is an indication that they are given relevant upliftment support, however, more opportunities should be afforded to them for more sustainability.
- A decrease in the EAP male population can be attributed to the greener pastures accessed outside the Municipal area, relocation or return back of immigrants who were working in the mines, as well as the high mortality rate.

Table 31 : WATERBERG DISTRICT ECONOMICALLY ACTIVE POPULATION

MUNICIPALITY	2004	EAP%	2005	EAP%	2006	EAP%	2007	EAP%
THABAZIMBI	42659	14.83	42292	14.65	42006	14.51	41937	14.38
LEPHALALE	52333	18.19	53756	18.63	55108	19.03	56587	19.41
MOOKGOPONG	13343	4.63	13412	4.64	13499	4.66	13648	4.68
MODIMOLLE	34161	11.87	34223	11.86	34333	11.85	34597	11.86
BELA-BELA	34451	11.97	34572	11.98	34730	11.99	35033	12.01
MOGALAKWENA	110678	38.47	110234	38.21	109813	37.93	109678	37.62
WATERBERG	287626	100.0	288490	100.0	289488	100.0	291480	100.0

Source: Global insight, 2007

Notes:

- Thabazimbi counts third in the EAP of Waterberg District Municipality with 14.38% in 2007, Mogalakwena counts first with 37.62% in 2007 and Lephalale second with 19.41% in 2007.

EMPLOYMENT- FORMAL SECTOR

Table 32: NUMBER OF FORMALLY EMPLOYED AND SECTOR SHARE PERCENTAGE

SECTORS	2004	SECTOR%	2005	SECTOR%	2006	SECTOR%	2007	SECTOR%
Agriculture	4352	9.5	4098	9.2	4027	8.4	4329	8.3
Mining	30635	67	29281	65.7	32650	67.7	35811	68.7
Manufacturing	1500	3.3	1565	3.5	1682	3.5	1717	3.3
Electricity	177	0.4	183	0.4	189	0.4	193	0.4
Construction	1458	3.2	1686	3.8	1665	3.5	1674	3.2
Trade	1629	3.6	1761	3.9	1883	3.9	1890	3.6
Transport	957	2.1	968	2.2	926	1.9	888	1.7
Finance	980	2.1	1052	2.4	1107	2.3	1180	2.3
Community services	1748	3.8	1747	3.9	1767	3.7	1874	3.6
Households	2263	5	2261	5.1	2324	4.8	2575	4.9
TOTAL	45699	100	44602	100.1	48218	100.1	52132	100

Source: Global Insight, 2007

Table 33: INFORMAL EMPLOYMENT.

SECTOR	2004	SECTOR%	2005	SECTOR%	2006	SECTOR%	2007	SECTOR%
Manufacturing	291	6.23	350	6.16	374	6.23	423	7.24
Construction	1099	23.55	1351	23.81	1568	26.15	1601	27.4
Trade	2205	47.26	2692	47.44	2767	46.15	2600	44.51
Transport	685	14.68	772	13.6	772	12.87	691	11.83
Finance	66	1.41	82	1.44	78	1.3	57	0.97
Community services	319	6.83	425	7.49	436	7.27	469	8.02
TOTAL	4665	100.0	5674	100	5995	100.0	5841	100.0

Source: Global Insight, 2007

Notes :

- The Mining sector is the greatest employer (7.8% increase average per annum) than all the employment sectors existing within the Municipal area, followed by Agriculture sector.
- Electricity, Transport and Finance sectors are the least employers of all formal sectors.
- Trade is a dominant sector among all other informal sectors, followed by Construction.
- The indication from the above table is that more people especially Blacks, are engaged in unskilled labour jobs (e.g. mining, agriculture & households).
- Lack of tertiary education facilities contributes towards the inadequate skills amongst the Black population.

Implications :

- Efforts to establish tertiary education facilities with varied courses relevant to mainstream employer sectors should be exerted.
- More studies be done as to what percentage of Blacks access managerial positions in the employer sectors.
- Concentration be also given to advancing people on formal self employed jobs.

Table 34: UNEMPLOYMENT

YEAR	Population Group	No. unemployed	No. EAP	% unemployed	% Growth rate	% Growth average
2004	Blacks	3909	37751	10.4	-3.02	-1.5
	Whites	462	4735	9.8	-9.41	
	"Other"	36	174	36.9	-5.26	
	Total	4407	42659	10.3	-3.75	
2005	Blacks	3962	37677	10.5	1.35	
	Whites	493	4449	11.1	6.7	
	"Other"	37	166	39.1	2.77	
	Total	4492	42292	10.6	1.92	
2006	Blacks	3875	37683	10.3	-2.19	
	Whites	458	4165	11	-7.09	
	"Other"	37	157	40.5	0	
	Total	4370	42006	10.4	-2.71	
2007	Blacks	3824	37874	10.1	-1.21	
	Whites	446	3913	11.4	-2.62	
	"Other"	35	150	39.6	-5.4	
	Total	4306	41937	10.3	-1.46	

Source: Global insight, 2007

Notes :

- The overall unemployment rate fluctuates with different years, however, indicating a rate decline at an average of 1.5% per annum.
- The Whites population is hardly affected by these fluctuations, evident through seriously fluctuating unemployment % growth rate.

Implications :

- More sustainable jobs should be created for communities.
- More studies related to causes of fluctuations should be conducted.

INCOME AND EXPENDITURE

Table 35: NUMBER OF HOUSEHOLDS BY INCOME CATEGORY

INCOME	2004			2005			2006			2007		
	BLACKS	WHITES	OTHERS	BLACKS	WHITES	OTHERS	BLACKS	WHITES	OTHERS	BLACKS	WHITES	OTHERS
0-2400	301	1	1	223	0	1	167	0	1	133	0	1
2400-6000	1015	7	3	808	2	1	609	1	1	418	1	1
6000-12000	2524	15	9	2379	5	8	2182	4	6	2163	3	5
12000-18000	2351	25	6	2454	11	5	2418	5	5	2470	3	5
18000-30000	3017	72	10	2934	45	8	2895	24	6	2936	12	6
30000-42000	2049	88	10	2196	53	10	2253	27	8	2329	13	6
42000-54000	1174	115	6	1401		7	1604	50	7	1717	32	7
54000-72000	1023	170	7	1155	140	8	1334	12	8	1449	77	8
72000-96000	748	235	6	875	200	6	1014	164	8	1097	143	8
96000-132000	591	397	6	679	341	7	796	282	7	870	252	7
132000-192000	482	562	6	579	511	7	676	431	6	733	350	7
192000-360000	505	821058	10	589	1086	10	695	1044	10	790	1049	11
360000-600000	160	539	3	207	617	5	274	683	5	317	700	5
600000-1200000	58	248	4	75	320	5	106	412	7	126	464	6
1200000-2400000	13	62	0	17	84	0	27	124	0	32	151	2
2400000+	2	13	0	3	19	0	6	36	0	8	42	0
TOTAL	16013	3605	87	16574	3517	86	17055	3386	84	17590	3293	84
GRANDTOTAL		19706			20177			20525			20967	
%		46%			48%			49%			50%	

Source: Global Insight, 2007

Notes :

- The percentage of households with income increases per annum.
- The number of households earning below the poverty line (R1 500) is continuously constant.

Implications :

- An increase in the household income is more related to the individual persons being employed, as seen in the previous table.
- The consistent number of households earning below poverty line implies that people are employed in a particular area of employment, which is likely to be more related to elementary jobs or unskilled job patterns.
- The consistent number further implies the possibility of Municipal indigent register not being properly updated.

Table 36: ANNUAL EXPENDITURE BY PRODUCT TYPE

PRODUCT TYPE	2004	2005	2006	2007
Accommodation	180873	209660	242323	273223
Holiday	11370	10541	12281	13583
Domestic Workers	34023	34841	39450	41770
Food-Grain	65292	67221	76874	87212
Food-Meat	74128	80122	91142	102279
Food-Fish	10197	10864	12370	13839
Food-Baby food	3847	4408	4995	5657
Food-Other food	32343	40309	45813	51383
Restuarants	27085	26705	31023	34789
Non-alcoholic beverages	19441	23417	26540	29771
Alcoholic beverages	44651	57652	65521	73135
Smoking	23056	26812	29747	33173
Personal care	37269	43712	50601	58949
Household services	1546	1582	1803	1938
Household Fuel	9014	8378	9726	11319
Clothing Women	22331	26656	30033	32461
Clothing Men	20567	24635	27895	30233
Furniture	35642	44055	50808	54376
Appliances	15395	17664	20115	21619
Medical Scheme	115134	122074	130642	141937
Transpot public day to day	55598	71544	80251	82170
Communication	22618	25911	29265	33306
Education Self	42731	49458	54772	57728
Recreation Services	6795	7382	8314	9022
Taxes	193217	224479	253863	270145
Other expenditure	14930	17811	20795	23886

Source: Global Insight, 2007

Notes:

- Money is spent mostly on taxes, accommodation, medical schemes, food meat and food grain.
- There is a growing intake of alcoholic beverages across the years.

Implications:

- High spending on accommodation is more related to rental accommodation, which is a resultant of lack of land for formal housing.
- The Municipality should exert efforts of making land available for housing.
- Spending on medical schemes and taxes is an indication that the majority are working and in compliance with SARS.
- Community should be alerted of dangers related to alcohol abuse.

2.6.2. MAJOR ECONOMIC PATTERNS AND TRENDS

- The Mining, Agriculture/Farming/Hunting sectors are the most dominant economic sectors in the Municipal area.
- The Thabazimbi Iron Ore Mine (Kumba Resources) has only 20 years of production capacity left.
- The Agriculture sector in the Municipal area is declining, which poses a threat in terms of jobs on farms.
- Very little horticultural products are produced in the Thabazimbi Municipal area.
- Tourism Facilities in the area are adequate.
- The International status awarded to the Waterberg Biosphere can contribute in the marketing of the area in terms of:
 - i. Conservation,
 - ii. Development and
 - iii. Logistic support.
- The Commercial, Retail and Manufacturing sectors of the economy contributes very little to the Provincial economy.
- The Thabazimbi Investment Initiative is currently being negotiated with Stakeholders to promote and facilitate economic development in the area.

2.6.3. ECONOMIC PONTENTIALS

2.6.3.1 Mining

The mining sector is the most significant employer in the Thabazimbi area. It has also been instrumental through its recruitment practices in driving significantly in-migration into the municipal area, thereby contributing significantly to its current population profile. In addition to the current mining companies, there are still a number of unexploited mineral deposits in the Thabazimbi municipal area. There are still a number of unexploited mineral deposits in the Thabazimbi municipal area. The exploitation of these minerals currently depends on the market (demand) and viability to exploit these minerals. The viability to exploit these minerals also depends on future technology in the Mining Sector.

MUNICIPALITY	MINERAL NAME	LOCATION
Thabazimbi	Platinum	Northam complex
	Gold	Kaya se put (Madikwe)

2.6.3.2. Agriculture

Municipality	Crop	Fruit	Vegetables	LIVESTOCK; POULTRY & PIGGERY
Thabazimbi	Soya Maize Manna Tobacco Paprika, Cow Peas Sorghum Lucerne Groundnuts Wheat Jug beans Sunflower	Citrus Peaches Grapes Tomatoes	Spinach Potatoes Tomatoes Cabbage Carrots Onions Curcubits and Spinach	Cattle: Afrikaner, Brahman, Nguni, Simmentaller, Senglen, Tuli, Bonsmara and, Van Rooyen. Goats: Boer goats. Poultry: New Hemisphere, White leghorns, Australops, Potchefstroom Kokoes, Black Leg Horns. Piggery: Large white, Minnesota and Landras.

- Established capacity to diversify livestock farming into the production of goats and game.
- Dedicated beef ranching, mixed farming of game and beef, as well as dedicated game farming are key livestock models available in Thabazimbi.
- The long-term viability of game versus cattle farming should be assessed.
- The meat processing factory and de-bushing of areas could provide a number of job opportunities.
- As part of the IDP process the basis for a GIS system has already been compiled which will include all farms in the area. A complete database of farmers and farming activities can be included in this system.
- Products from hunting operations in the area can be processed further e.g. skins, horns, etc.
- Training and development opportunities to strengthen skills in agriculture.

2.6.3.3. Tourism

- The international status of the Waterberg Biosphere, which includes the Marakele National Park, can create additional opportunities in the area.
- The possible extension of the Biosphere to include Madikwe, Atherstone, Thaba Tholo and Welgevonden Game Reserves.
- The Ivory Route.
- The new Tourism and Information Centre.
- Marketing of tourism facilities.
- The GIS system can be utilised to assist the Tourism Association to update information on facilities and activities.

- An established reputation for domestic recreational hunters.
- Strategically located as a tourist attraction area from Sun City and the Pilanesburg area to the south.
- An established destination for domestic recreational hunters.

2.6.3.4. Organised hunting

- Malaria free area.
- Safe environment.
- Sound infrastructure.
- Easily accessible from Gauteng.

2.6.3.5. Commerce and Retail

- Better Service - compare with services provided elsewhere.
- To improve the “Wildfees” or “Thabazimbi Game Festival “ to also attract international visitors.
- Extend existing web page on Thabazimbi to include all businesses.
- Promote the establishment of SMME’s by providing additional training.

2.6.3.6. Light Industry

- Training.
- Debushing of invaders to produce animal feeds.

2.6.3.7 Informal Sector

- Variety of informal development activities within the municipal area.
- Highly determined SMMEs.
- Though not yet much beneficiation, but the level of business skills improves.
- The EPWP created 144 jobs.

2.6.4 MAJOR ECONOMIC CHALLENGES WITHIN THABAZIMBI MUNICIPAL AREA

Mining

- Except for the Platinum mine, other mines within the Municipal area are generally matured
- Technology to exploit certain minerals.
- High initial capital expenditure.
- Financial, administrative, organisational constraints for small-scale mining.

Agriculture

- The conversion of farming systems from conventional livestock production with or without game to dedicated game farming through financially attractive can lead to significant loss of jobs unless it is offset by downstream local beneficiation of game and game products, ongoing ecological management that absorbs labour, and higher value tourism activities.
- Short to medium prospects for large scale commercial animal feed production in Thabazimbi are not favourable
- Improvement of extension services.
- Mines are not supporting local farmers.
- Access to finance for emerging farmers.
- Conversion of agricultural land to game farming.

Tourism

- Lack of formal institutional structure within the cluster inhibiting integrated cluster-wide effort
- Marketing of facilities internationally and locally.
- The local community is not art and craft orientated.
- Unreliable communication system.
- Roads are in a poor condition.
- Road signs not adequate.

Organised Hunting

- Access to finance mostly for black communities.

Commercial & Retail

- No work available for graduates/students.
- Productivity is relatively low.

Light Industry

- Finance and operational tariffs are high.

Manufacturing

- High costs involved in erecting manufacturing plants.

Informal Sector

- No proper institutional structuring of the local informal sector.
- No comprehensive informal sector strategy for the municipal area.
- Inadequate information on the true nature, extent and drivers of informal sector activity in the municipal area.
- No evidence of processes related to placement, after-care, follow-up and/or retraining of the available SMMEs

2.6.5 JOBS CREATION

The table below shows job created as from July 2011 until December 2011. The information is updated on quarterly basis.

Table 37 Job creation

ORGANIZATION	NUMBER
1. Thabazimbi Municipality	173 Contracts 6 Permanent
2.Thabazimbi Hospital	3
3.Department of Health & Social Development	7
4.SASSA	0
5.Department of Economic Development, Environment & Tourism	0
6.Department of Agriculture	0
7.Department of Labour	0
8.Department of Roads and Transport	0
10.PPC Mine	29
11.Northam Platinum	
12.Andulisite Resources	
13.Kumba Iron Ore	4 Permanent 210 Contractors
15.Rhino Mine	0
16.Marekele National Park	72 Contracts 2 Permanent

Table 38: Informal Sector(SMMEs) per Category :

CATEGORY	TOTAL NUMBER	LOCATION
Accommodation	5	Rooiberg 1 Northam 4
Supply(eg stationery, cleaning materials)	8	Thabazimbi 6 Northam 1 Chromite 1
Electricity	10	Northam 3 Thabazimbi 4
Plumbing	52	Thabazimbi 34 Northam 11
Transport	35	Thabazimbi 20 Northam 5 Chromite 2 Swartklip 1
Manufacturing	36	Thabazimbi 22 Northam 7
Catering	98	Thabazimbi 55 Northam 26 Swartklip 1 Chromite 2
Bricklaying	66	Thabazimbi 42 Northam 16 Swartklip 1
Construction	104	Thabazimbi 78 Northam 22 Swartklip 3 Chromite 1

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

WDM, Cooperative Strategy, 2006

2.7 KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

The IDP Process Plan was adopted by Council on the 18 August 2011. The Draft IDP for 2012/13 was adopted on the 31 March 2012.

2.7.1 Running of Municipal Council

- Council is meeting as per the approved schedule of meetings
- Exco and portfolio committee meet regularly and are effective
- By laws are approved by council but financial constraints causes delays in promulgating them.

2.7.2 Public Participation, Ward Committees

- 12 Wards
- Ward committees launched and functional
- Ward committees have a budget of R1 200 000
- 9 CDW's are appointed but the challenge is that there is only one CDW per ward.
- Issues dealt with by Ward Committees : Immediate community needs
- Support provided to Office of the Speaker: Administrative and logistical support.

2.7.3 Corporate Governance

- Communication strategy in place
- Communication unit is in place but the challenge is that it has only one personnel i.e. Communication Officer.
- The municipal Information Technology as well as the website needs to be upgraded
- Fraud and Anti - Corruption policy in place
- Risk Management policy in place
- Risk Management Strategy in place.
- MPAC established

2.7.4 Audit Challenges

- Postponement of meetings between Management and Internal audit, resulting in projects not completed in time.
- Late submission of information.
- Relevant information not submitted during the course of the audit only to be informed about the availability of such information in the meetings.
- Non-Implementation of internal audit recommendation.
- No corrective measures taken by management to remedy the risks/findings identified by internal audit or Auditor General, as a result the same findings prevail all the time.
- Low standard action plans to address risk identified by internal audit.
- Late submission of responses to internal audit findings.
- Unable to research or benchmark with other entities due to poor internet service provided.
- Management assigns junior officials to liaise with internal audit during the course of the audit and later disputes the outcomes of the audit.
- Management integrity when reporting i.e. intentionally reporting incorrect information on the quarterly reports.

2.7.5 Fraud and Anti- Corruption Challenges

- Lack of reporting corrupt activities by employees and the community.
- Poor attendance by community in the launching of local Fraud and anti-corruption unit.
- Unavailability of service provider delays the relaunching of fraud and anti- corruption hot line at the community.

2.7.6 Risk Management Challenges

- Unable to identify risks
- Inappropriate controls may be used and negatively impact on the achievement of organizations goals
- Not utilizing the resources efficiently, effectively and economically.
- Other Departments, submit insufficient and unverified reports, which are not inline with SDBIP
- Quarterly reports and other reports on Internal Audit findings are not submitted according to submission deadline.
- Failure to implement or the implementation of incorrect and low standard, corrective measures to remedy risk findings.

2.7.7 Special Programme

In recognition of the need to integrate marginalised communities, Special Programme Unit for the facilitation of the integration and mainstreaming process has been introduced and a focal person has been appointed. Much work was done on an adhoc basis in this regard but was more focused on campaigns rather than economic development programmes.

As Statistics South Africa confirms, young people constitute the majority of the population of the Thabazimbi Municipality. Men account for 52% of the municipality's population. In spite of the above reality, young people and women have not been the key beneficiaries in the economic mainstream of the district. A Youth Plan and its implementation plan must be developed.

Whilst there are organisations representing disabled people, the reality that faces the municipality is that disabled people are not integrated into the municipality's implementation plan. This has led to low economic development opportunities for disabled people. A survey must be conducted by Thabazimbi to develop the Disability Plan. The Thabazimbi Local Municipality needs to facilitate this process through the implementation of the Disability Plan for the purposes of moving faster in resolving problems faced by disabled people.

Children in the municipality also bear the brunt of disorganisation. The Thabazimbi Local Municipality should embark in the process of establishing a junior council which will be the pace setter for the development of the children's development framework that will promote the participation and consultation of children.

As a sector plan, the Special Programmes Strategy sets the framework for the integration and mainstreaming of all the designated groups and needs to be developed..

Funding needs to be availed for the implementation of the strategy through the integration of programmes and projects of all clusters and sector plans of the Thabazimbi Local Municipality. On the 4th to 6th March 2011 the youth summit was held. The summit was attended by 150 delegates. Presentations were made by Libsa, Agriculture and Social Development.

2.7 .8 CHALLENGES OF GOOD GOVERNANCE

- Limited interest of sector departments on IDP processes.
- No Public Participation Plan for allowing qualitative inputs into the design of the budget.
- No Ward Based Plan for designing mechanism to improve community participation and the governance of the municipality
- No HIV/AIDS Plan
- No Poverty Alleviation and Gender Equity Plan
- Understaffed in IDP and Communication units.
- NO GIS for information planning.
- Lack of alignment of IDP activities with IGR to adhere to IDP Process Plan time lines.
- Poor attendance of IDP meetings by sector departments.
- Poor handling of IDP procurement requests.

2.8. KPA 5: FINANCIAL VIABILITY ANALYSIS

2.8.1 FINANCIAL STANDING,CASH FLOW BUDGET AND DEBT

Table 38: Financial Standing (See table on page 89)

2.8.2 Sources of Revenue

The municipality gets its revenue from services (water, electricity, sewerage and refuse removal), grants, loans, assessment rate, equitable share and licensing.

The following policies are in place:

- Credit Control and Debt Collection Policy
- Tariff Policy
- Property Rates Policy
- Supply Chain Management Policy
- Fixed Asset Management Policy
- Indigent Management Policy.
- Budget Process Policy
- Budget Adjustment Policy
- Borrowing Policy
- Cash Management and Investment Policy
- Banking and Investment Policy
- Budget and Virement Policy
- Financial Planning Policy
- Funding Reserves Policy

2.8.3 MFMA Institutional Compliance

- There is an established budget and treasury office but there is a lack of adequate skilled personnel
- The municipality utilizes the MFMA calendar to monitor compliance
- Audit Committee is in place and effective.
- There is an established Internal Audit unit in place.

2.8.4 Budget and Expenditure Management

- Budgets are prepared and adopted in compliance with MFMA
- Currently in the process of addressing all the reporting backlogs (Monthly and Quarterly)

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Financial Performance									
Property rates	20,858	9,291	15,834	30,474	29,926	29,926	33,123	34,879	36,588
Service charges	39,015	66,222	76,664	95,860	85,798	85,798	122,968	129,486	135,830
Investment revenue	2,801	1,488	75	804	30	30	31	33	35
Transfers recognised - operational	28,575	35,286	51,172	57,176	57,176	57,176	67,835	71,075	77,029
Other own revenue	17,475	11,875	15,475	15,172	11,697	11,697	10,857	11,432	11,992
Total Revenue (excluding capital transfers and contributions)	108,724	124,162	159,220	199,485	184,627	184,627	234,814	246,905	261,475
Employee costs	41,507	48,106	60,664	68,106	71,746	71,746	74,808	78,773	82,633
Remuneration of councillors	4,645	5,757	6,074	4,800	6,861	6,861	5,505	5,797	6,081
Depreciation & asset impairment	–	–	12,914	2,638	2,638	2,638	2,640	2,640	2,640
Finance charges	2,187	2,022	2,025	960	939	939	889	811	740
Materials and bulk purchases	23,420	30,225	42,974	43,187	43,964	43,964	45,458	47,867	50,212
Other expenditure	26,626	66,041	60,521	58,442	62,644	62,644	62,306	65,608	68,823
Total Expenditure	98,385	152,151	185,172	178,133	188,791	188,791	191,606	201,497	211,130
Surplus/(Deficit)	10,339	(27,989)	(25,952)	21,352	(4,164)	(4,164)	43,208	45,408	50,345
Transfers recognised - capital	–	25,843	31,409	36,350	36,350	36,350	42,153	44,466	47,037
Surplus/(Deficit) for the year	10,339	(2,146)	5,456	57,702	32,186	32,186	85,361	89,874	97,382
Capital expenditure & funds sources									
Capital expenditure	25,932	24,832	33,832	57,973	56,627	56,627	69,996	87,018	91,281
Transfers recognised - capital	15,448	20,691	33,832	36,350	36,350	36,350	40,045	42,243	44,685
Borrowing	–	–	–	3,950	3,950	3,950	–	–	–
Internally generated funds	10,484	4,140	–	17,673	16,327	16,327	29,951	44,775	46,596
Total sources of capital funds	25,932	24,831	33,832	57,973	56,627	56,627	69,996	87,018	91,281
Financial position									
Total current assets	70,621	32,501	29,750	30,344	22,666	22,666	41,088	49,675	55,741
Total non current assets	12,782	55,780	82,800	102,115	132,831	132,831	200,189	222,020	308,987
Total current liabilities	26,746	57,819	73,945	51,118	93,750	93,750	79,716	106,958	116,373
Total non current liabilities	8,408	24,249	29,004	13,824	17,894	17,894	32,345	32,735	33,243
Community wealth/Equity	48,249	6,214	9,600	67,517	43,853	43,853	129,216	132,002	215,111
Cash flows									
Net cash from (used) operating	4,470	24,061	39,853	56,138	37,004	37,004	81,833	85,207	89,207
Net cash from (used) investing	(15,990)	(18,075)	(27,123)	(53,823)	(36,150)	(36,150)	(79,847)	(84,132)	(88,302)
Net cash from (used) financing	(8,279)	(7,468)	(756)	(977)	(1,298)	(1,298)	(1,008)	(955)	(905)
Cash/cash equivalents at the year end	(5,973)	(7,455)	4,519	2,208	4,014	4,014	4,992	5,112	5,112
Cash backing/surplus reconciliation									
Cash and investments available	14,860	(4,602)	7,532	2,208	4,014	4,014	4,992	5,113	5,113
Application of cash and investments	(20,785)	12,887	38,610	27,508	50,641	50,641	6,032	39,406	35,360
Balance - surplus (shortfall)	35,645	(17,489)	(31,078)	(25,300)	(46,627)	(46,627)	(1,040)	(34,294)	(30,248)

Credit control of the municipality is done by DBSA and UMS.

2.8.5 Implementation of Financial Systems, Policies and Controls

- Delegation of financial powers and functions has been adopted by council.
- Revenue collection is a challenge, hence there is a need for review of the revenue enhancement strategy
- Valuation implemented as per MPRA

2.8.6 Audit Report

- Financial statement was submitted to the AG on time.
- An action plan in place to deal with issues rose as per the AG report

2.8.7 Audit Opinion

2008/09	2009/10	2010/11
Disclaimer	Qualified	Unqualified

2.8.8 SUCSESSES

- Improved audit opinion – Unqualified Audit Report (emphasis paragraphs on SCM, PMS, AC, cash flow situation)
- SALGA Award (one of only five municipalities)
- Successful implementation of the new integrated financial management system – Munsoft
- Disputes with the Thabazimbi Chairpersons' Forum resolved
- Improved compliance on budget and reporting (MFMA compliance)
- VAT refund of R7.4 million from SARS (paid out in August 2011)

2.8.9 CHALLENGES OF FINANCIAL VIABILITY

- Lack of capacity in finance
- Lack of record management affecting audit report
- Revenue enhancement
- Non compliance with financial reporting requirements (MFMA/GRAP)
- Irrelevant and unreliable information produced by the accounting package
- Deteriorating cash flow position due to inadequate collection of revenue
- Irrelevant and unreliable information produced by the database
- Inappropriate valuation of Municipality's infrastructural and other assets.
- Low revenue collection resulting in adverse cash flow situation
- Financial problems – inability to pay for bulk services (water and electricity); - Difficulties in paying employees salaries and remuneration
- Material water and electricity losses resulting in loss of revenue and escalating bulk services costs
- Material non compliance with legislation (i.e. SCM policy & Regulations)
- Lack of procurement planning by departments, thus impacting negatively on cash flow projections

2.8.10 TURN- AROUND STRATEGY TO CURB CHALLENGES

- Improve on revenue enhancement – Support of Provincial Treasury and COGHSTA to be sought
- In-house credit control unit (function enabled by the new IFMS).
- Integration of consumer accounts to prepaid electricity system (process have started already)
- Improved support from political principals in terms of government debts and revenue collection in general
- Correction of layout challenges in Regorogile Ext. 6&7 to ensure that billing of services takes place. Alternatively, a flat rate will be implemented until the Surveyors resolve the layout problems (in progress)
- Upgrading of underground meters in TBZ and Northam RDP areaStricter controls on developers who connect services straight without municipal approval
- Charging of flat rate to communities (Smashblock, Jabulani, Skierlik, Groenvlei, etc) where water is delivered with water tankers to recoup the costs of delivery and bulk purchases
- Levying of refuse removal (landfill site use) charges in all mining towns such as Amandelbult, Setaria, Swartklip, etc

- Resuscitation of engagements for the municipality to supply water directly to the mines without the use of the WSP. (TBZ municipality is a WSA)
- Preparation and maintenance of new valuation roll to ensure improved collection of assessment rates especially from lodges and mines
- Reduction of non essential expenditure
- Continuous training and development of personnel especially in SCM
- Full understanding and implementation of the newly installed IFM system
- Development of Annual Procurement Plan per department

2.8.11 MTAS FINDINGS ON FINANCIAL VIABILITY

- Poor revenue collection.
- Supply Chain Management processes are inadequate
- Financial Management System (human and system limitations).
- GRAP standards (Asset Register not GRAP compliant).
- Poor access control and record management.
- No risk management unit.
- Lack of capacity in the Budget and Treasury office and Internal Audit.
- Lack of participation of HODs during audits

2.9. KPA 6 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The municipality improved a lot in terms of addressing Employment equity e.g. fourteen (14) Divisional Heads appointed, three black females and two white females.

2.9.1 MUNICIPAL FUNCTIONS AND POWERS

Sections 156 of the Constitution, 8 of the Municipal Systems Act and 86 of the Municipal Structures Act outline the powers and functions of the municipal

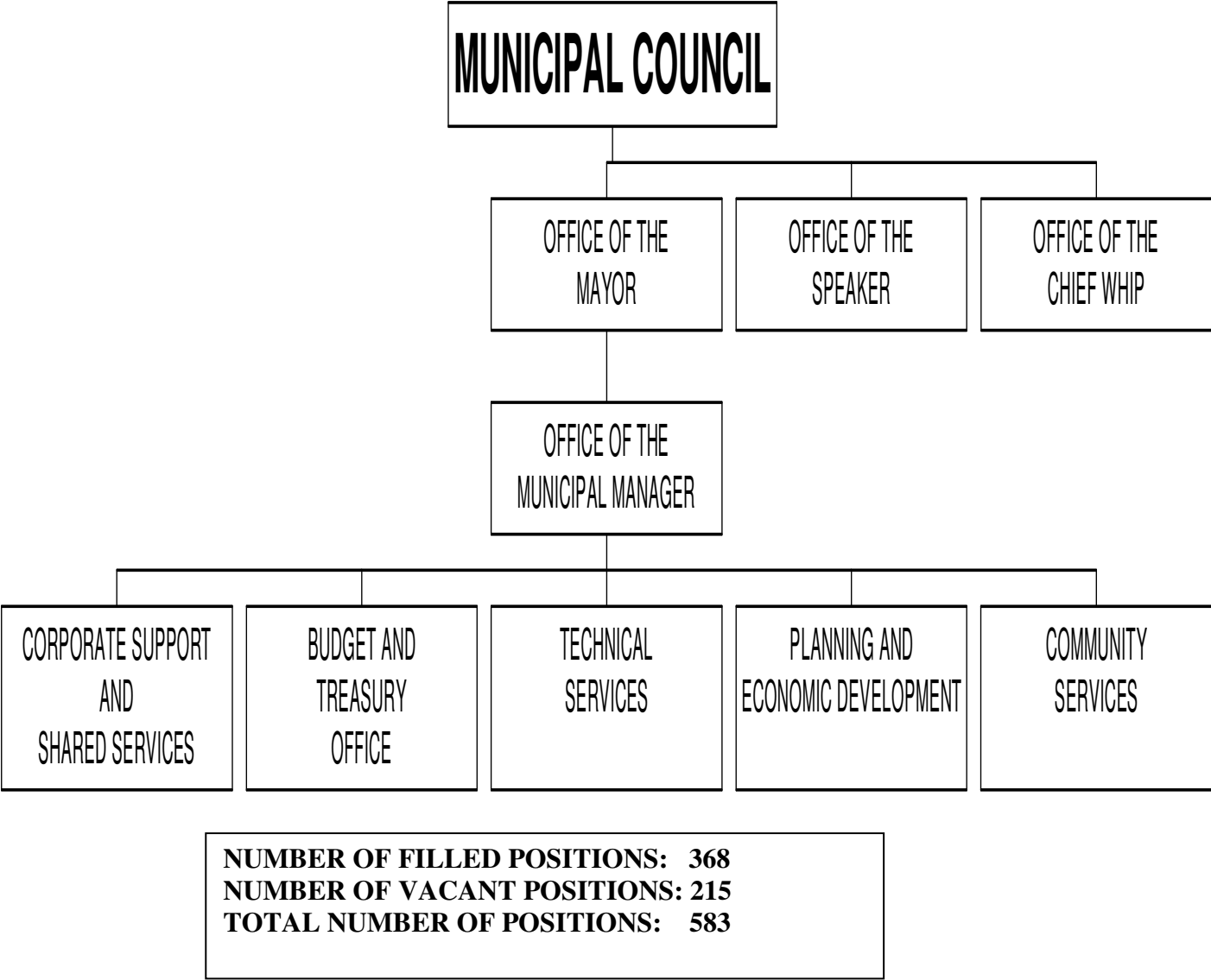
Key: ATP = Authority to perform PFM = Powers Performed by Municipality ESP = External Services Provider S78 = Section 78 Process in terms of Systems Act Complete SDA = Service Delivery Agreement in Place					
Functions of the Local Municipality according to the Constitution, the Municipal Structures Act and Systems Act	ATP	PFM	ESP or other sphere of Govt.	S78	SDA
Air pollution	Yes	Yes	No	Yes	No
Building Regulations	Yes	Yes	Yes	Yes	No
Child Care Facilities	Yes	Yes	Yes	No	No
Electricity Reticulation	Yes	Yes	Yes	Yes	Yes
Storm Water	Yes	Yes	Yes	Yes	Yes
Trading Regulations	Yes	Yes	No	No	No
Water (Potable)	Yes	Yes	Yes	Yes	Yes
Sanitation	Yes	Yes	Yes	Yes	Yes
Billboards and the display of advertisements in public places	Yes	Yes	Yes	No	No
Cleansing	Yes	Yes	No	Yes	Yes
Control of public nuisance	Yes	Yes	No	No	No
Control of undertaking that sell liquor to the public	Yes	Yes	No	No	No
Fencing and fences	Yes	Yes	No	No	No
Municipal parks and Recreation	Yes	Yes	No	No	No
Noise Pollution	Yes	Yes	No	No	No
By- Laws	Yes	Yes	No	No	No
Public Spaces	Yes	Yes	Yes	Yes	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Yes	Yes	Yes	Yes	Yes
Street Trading	Yes	Yes	No	No	No

Street Lighting	Yes	Yes	No	No	No
Traffic and Parking	Yes	Yes	Yes	No	No
Bulk supply of Electricity	Yes	Yes	Yes	Yes	Yes
Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking.	Yes	Yes	No	Yes	Yes
Bulk Water Supply	Yes	No	Yes	Yes	Yes
The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation					
Bulk sewage purification and main sewage disposal	Yes	No	Yes	Yes	No
Cemeteries and Crematoria	Yes	Yes	Yes	No	No
Municipal roads	Yes	Yes	No	No	No
Education	No	No	No	No	No
Fire-Fighting Services	Yes	Yes	No	Yes	Yes
Local Economic Development	Yes	Yes	Yes	No	No
Municipal Abattoir	Yes	Yes	No	Yes	No
Municipal Airports	Yes	No	No	No	No
Municipal Health Services	Yes	Yes	No	No	Yes
Municipal Transport Planning	Yes	Yes	No	No	No
Municipal Public Works	Yes	Yes	No	No	No
Municipal Planning	Yes	Yes	Yes	No	No
Safety and Security	No	No	Yes	No	No
Social development	No	No	Yes	No	No
Sports, Arts and Culture	No	Yes	Yes	No	No

2.9.2 Organizational Design and Human Resource Capacity

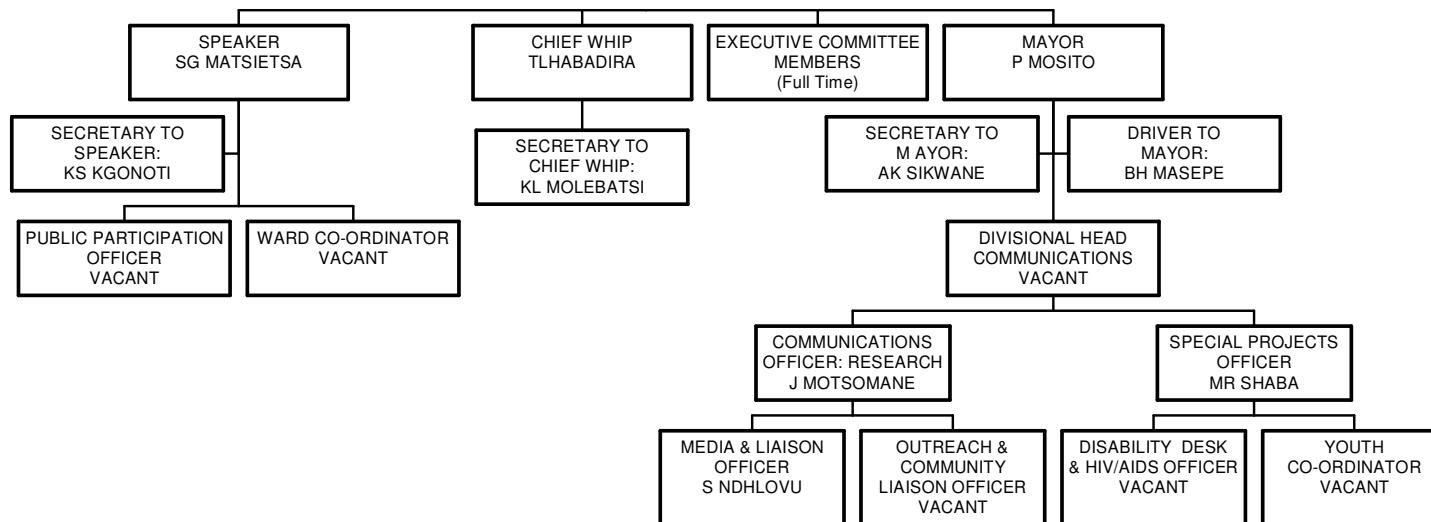
- Two vacant S57 managers posts (Municipal Manager and Corporate Services Manager)
- Performance contracts were signed by all Managers.
- The current Organogram was adopted in October 2011 and is aligned to the IDP and the powers and functions of the municipality

2.9.3 Organisational Structure

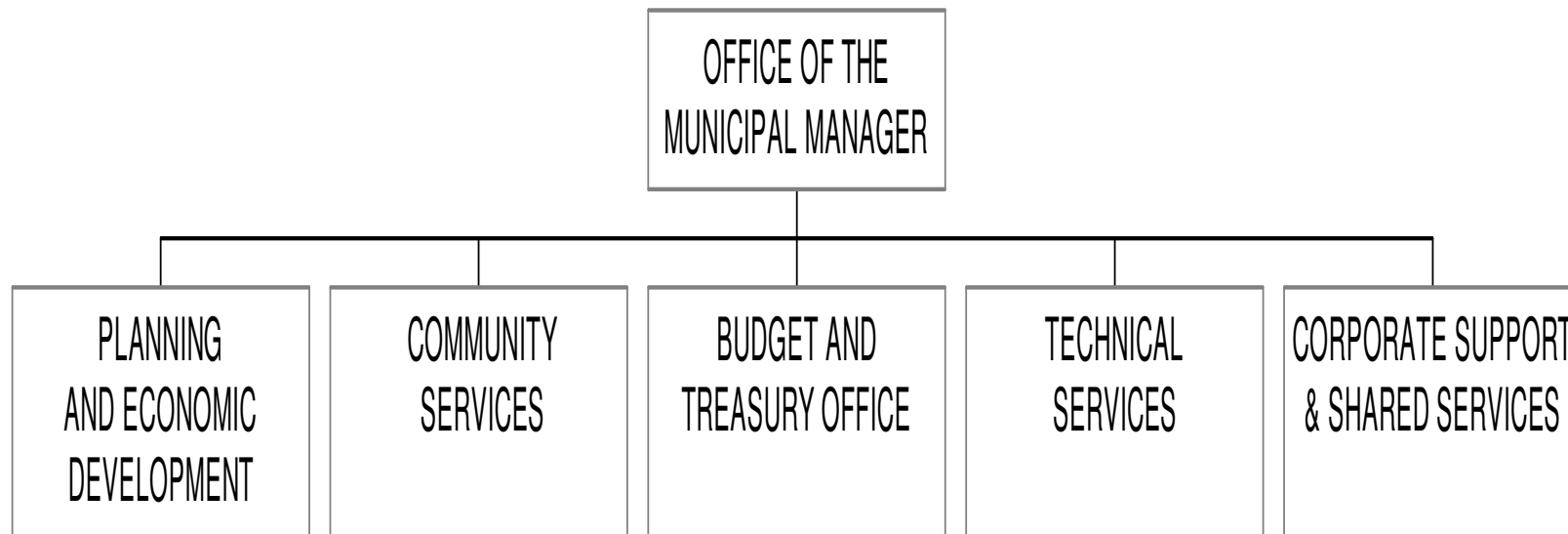


THABAZIMBI MUNICIPALITY

OFFICE OF THE MAYOR

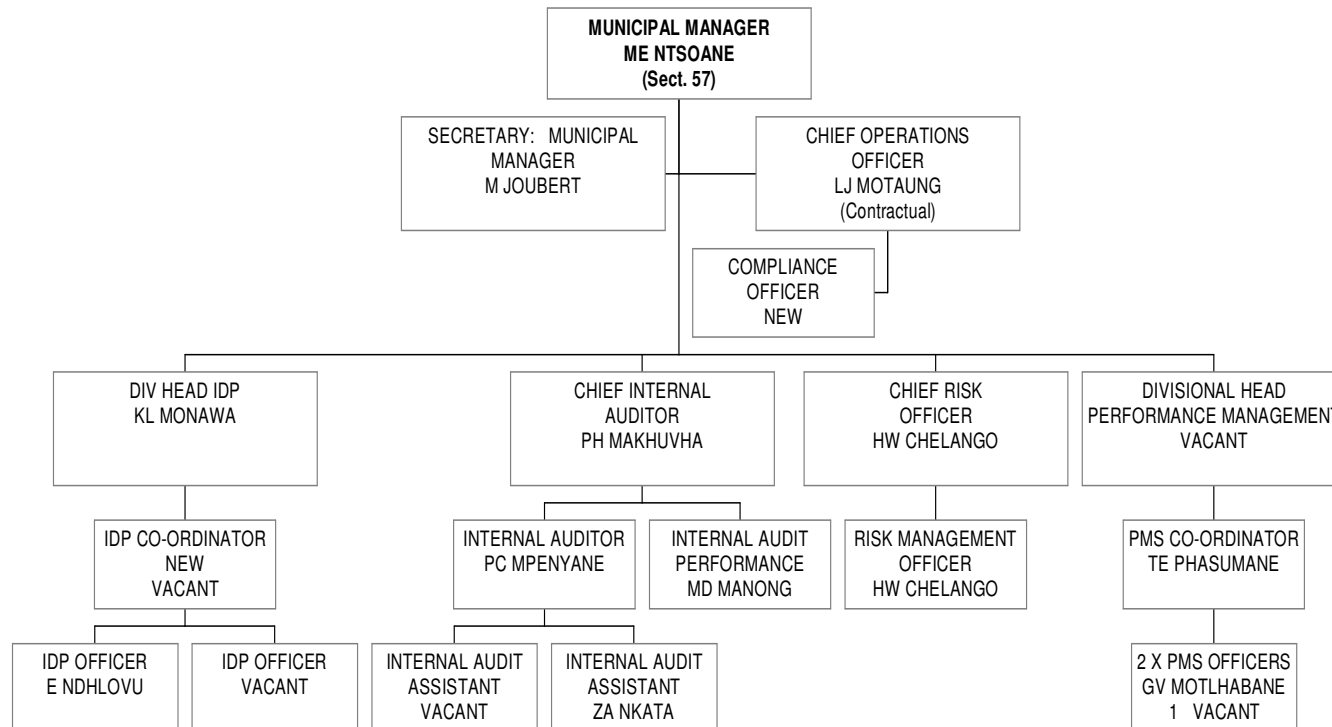


THABAZIMBI MUNICIPALITY
OFFICE OF THE
MUNICIPAL MANAGER
(STRUCTURE)

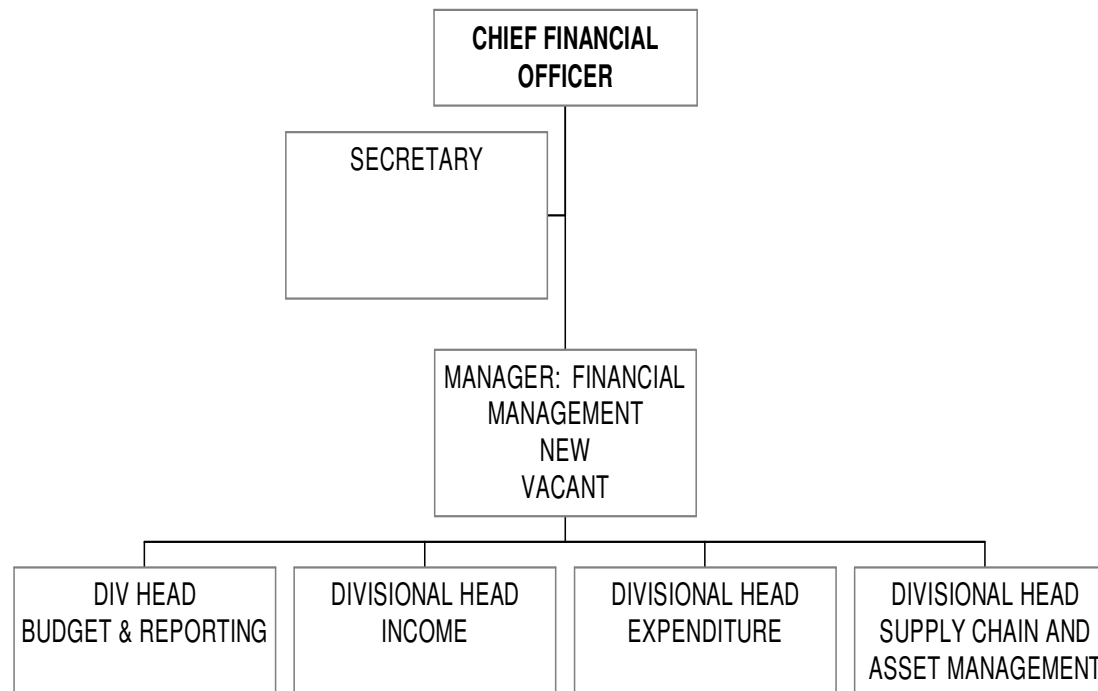


THABAZIMBI MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER

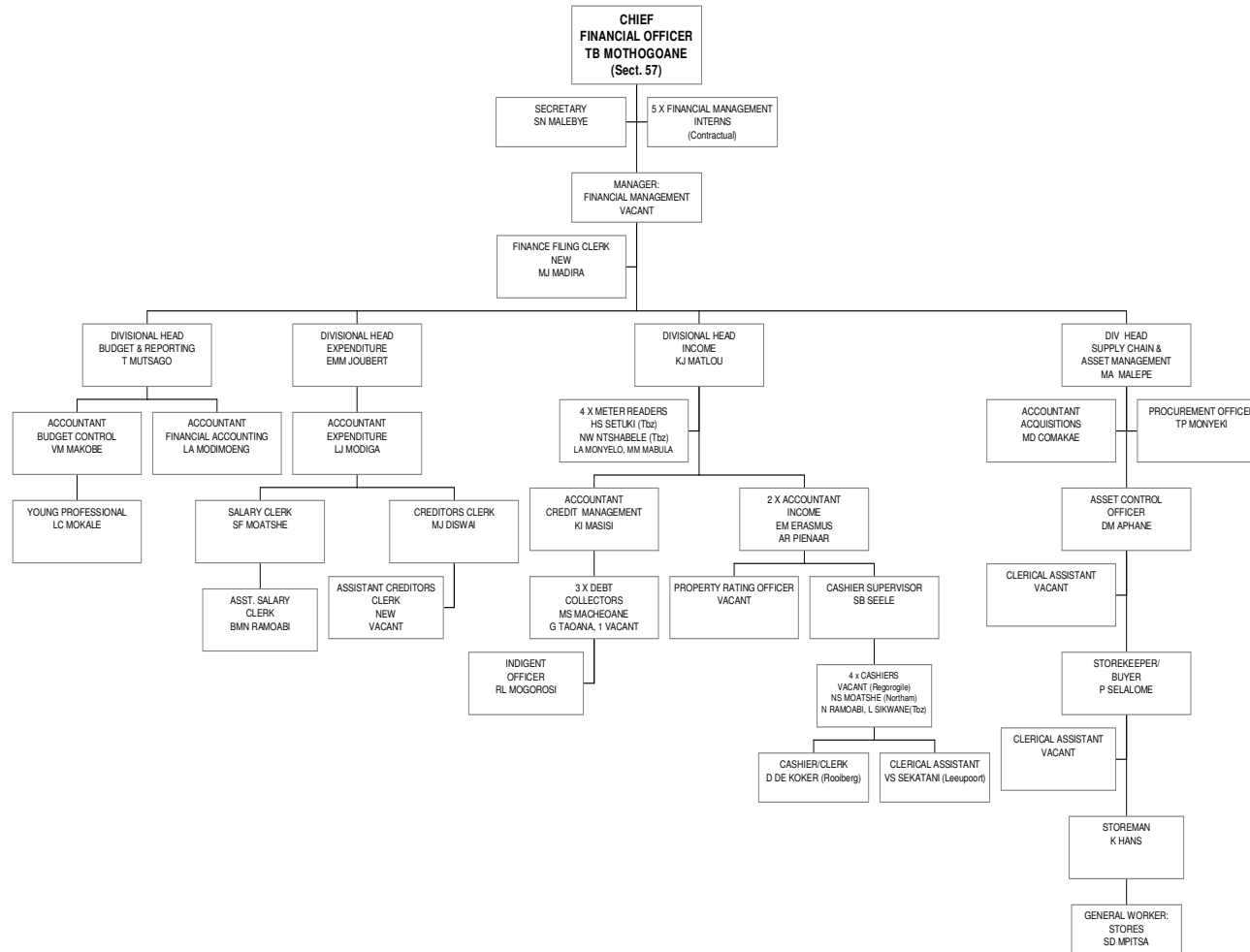


THABAZIMBI MUNICIPALITY
FINANCE DEPARTMENT
BUDGET AND REVENUE CONTROL
(STRUCTURE)



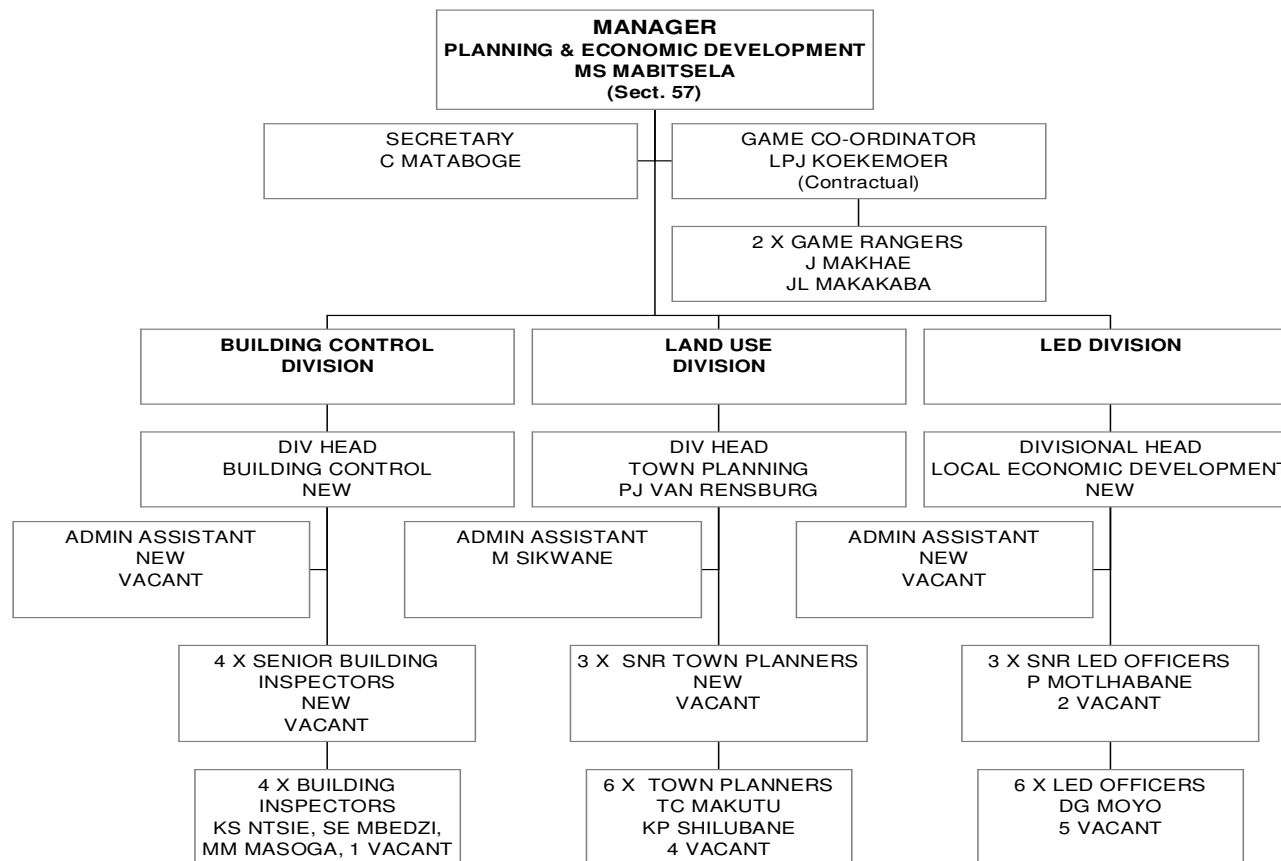
THABAZIMBI MUNICIPALITY

BUDGET & REVENUE CONTROL

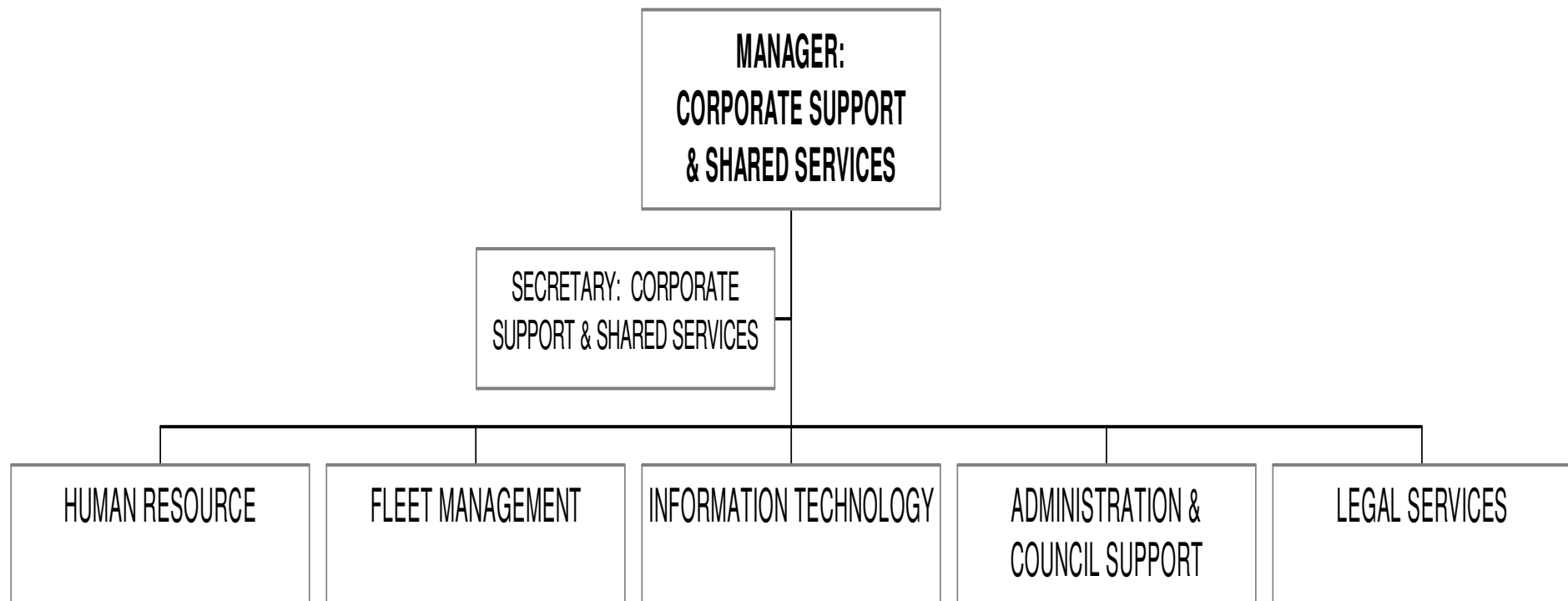


THABAZIMBI MUNICIPALITY

PLANNING & ECONOMIC DEVELOPMENT

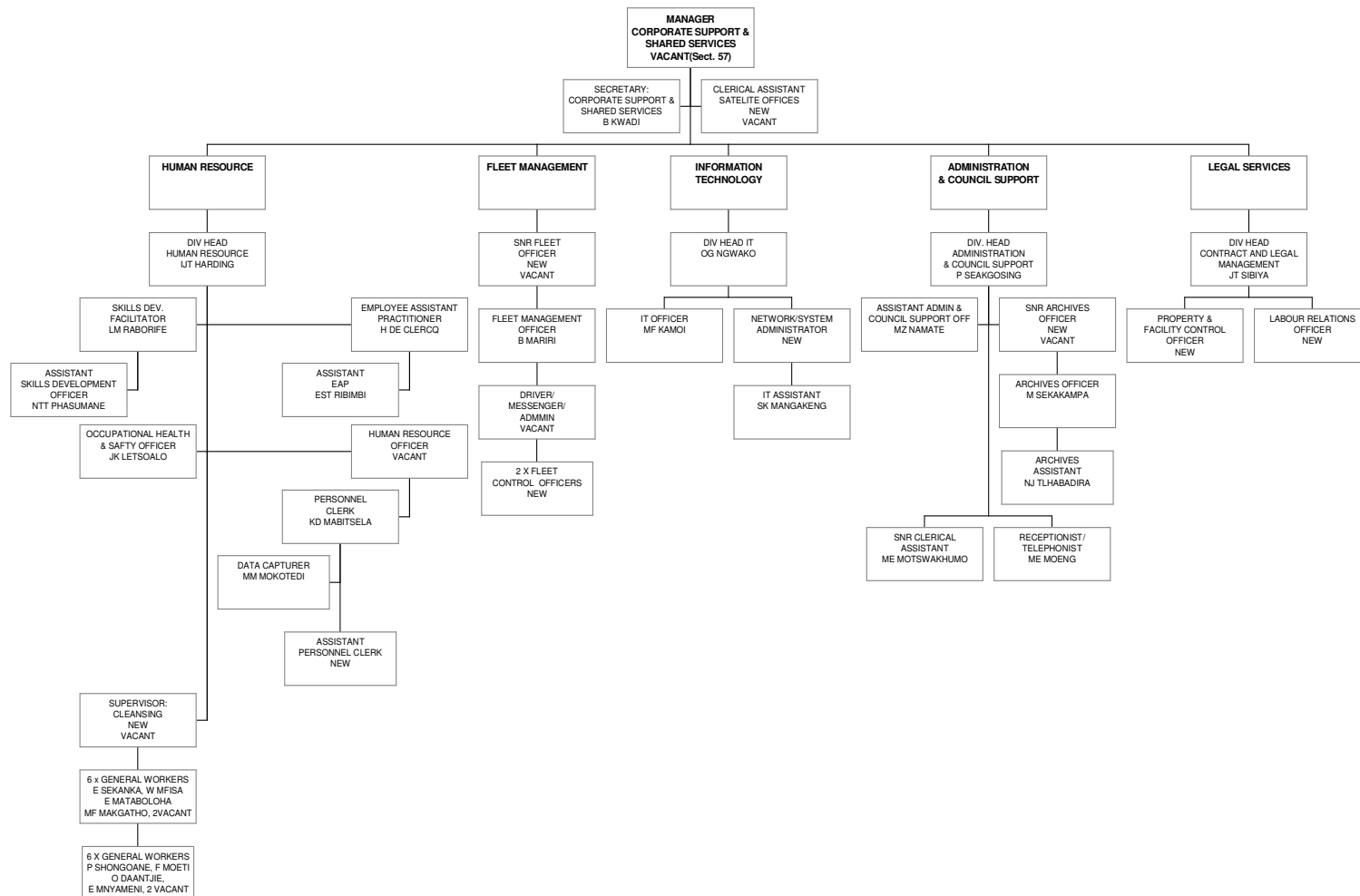


THABAZIMBI MUNICIPALITY
CORPORATE SUPPORT &
SHARED SERVICES
(STRUCTURE)

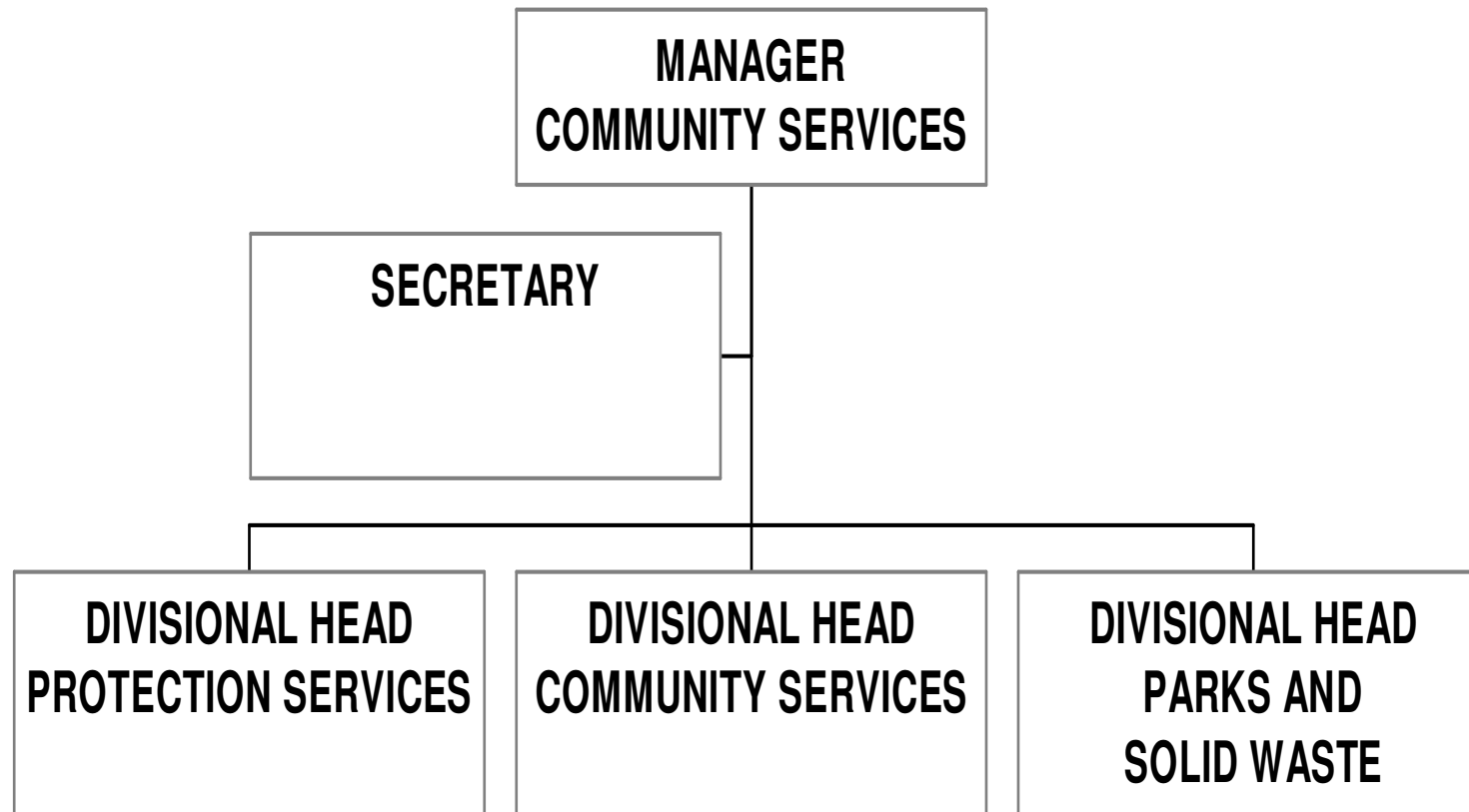


THABAZIMBI MUNICIPALITY

CORPORATE SUPPORT & SHARED SERVICES

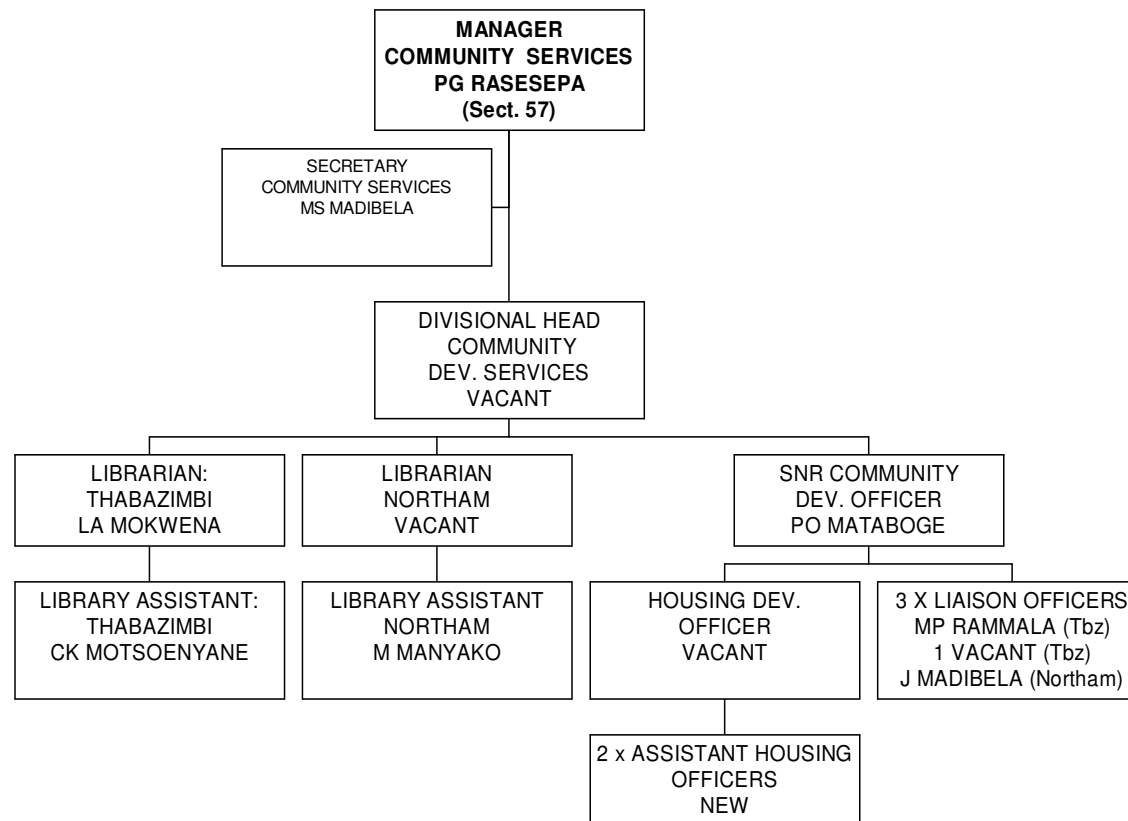


THABAZIMBI MUNICIPALITY
COMMUNITY DEVELOPMENT SERVICES
(STRUCTURE)



THABAZIMBI MUNICIPALITY

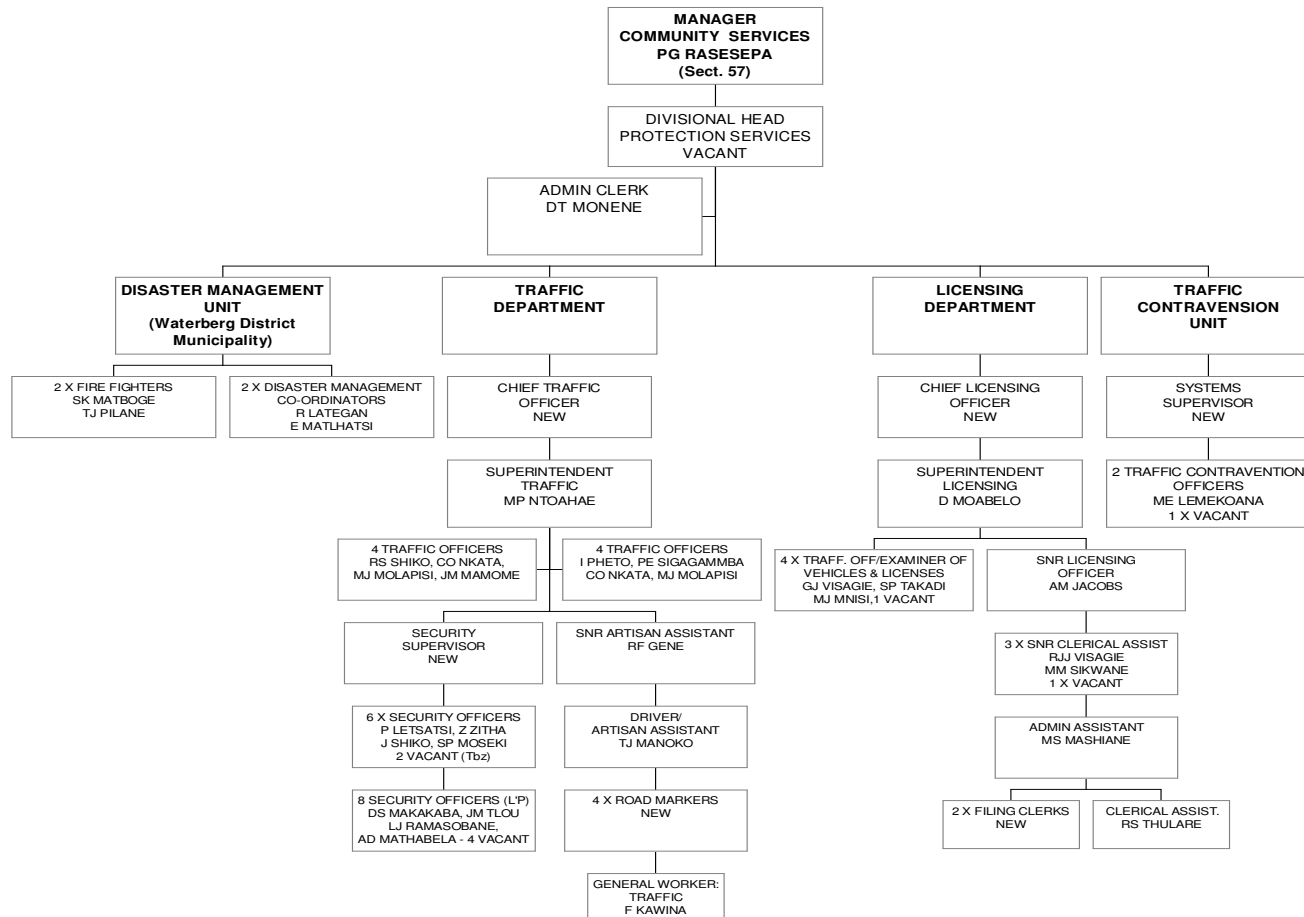
COMMUNITY DEVELOPMENT SERVICES



THABAZIMBI MUNICIPALITY

COMMUNITY SERVICES

(PROTECTION & DISASTER MANAGEMENT)

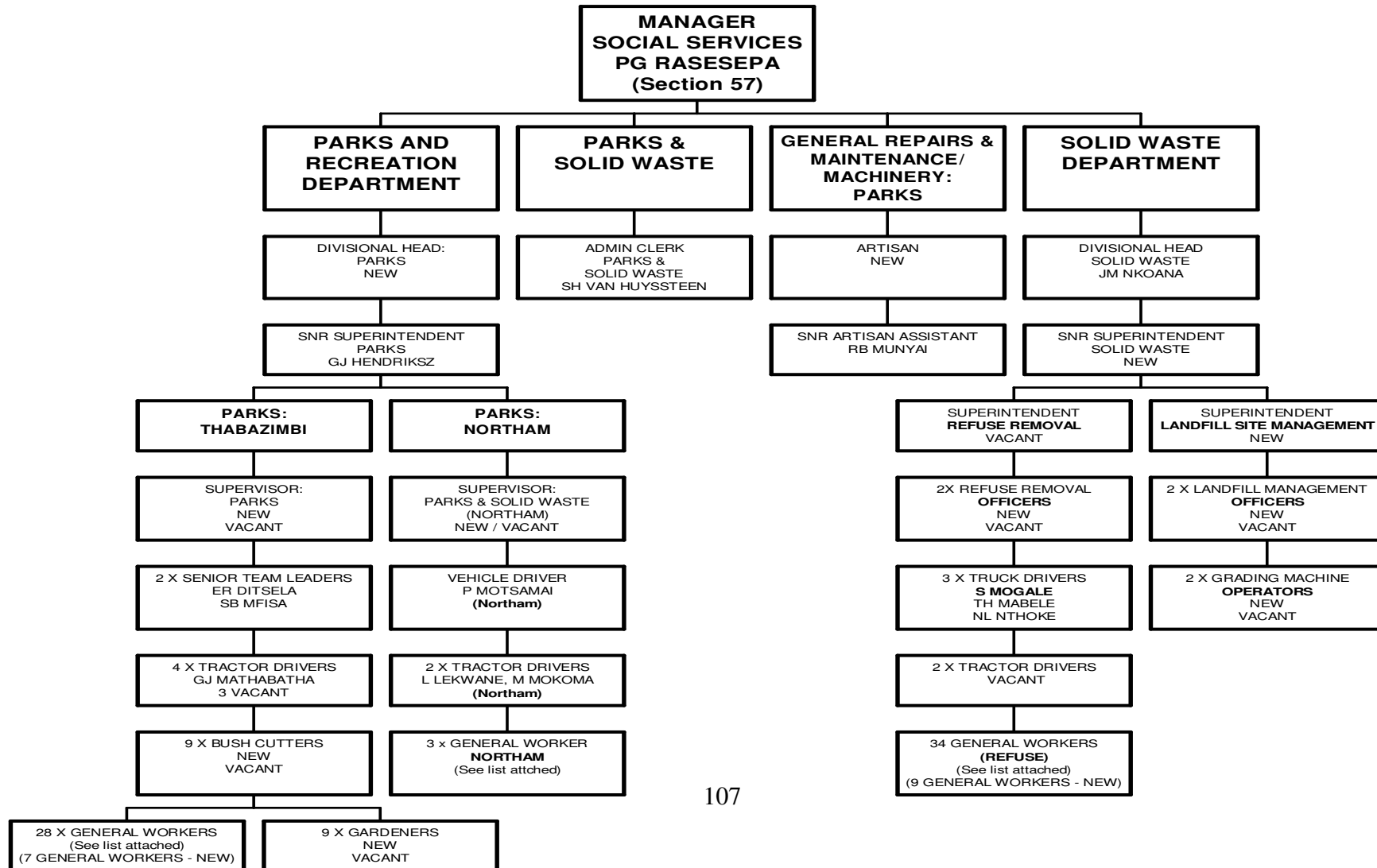


THABAZIMBI MUNICIPALITY

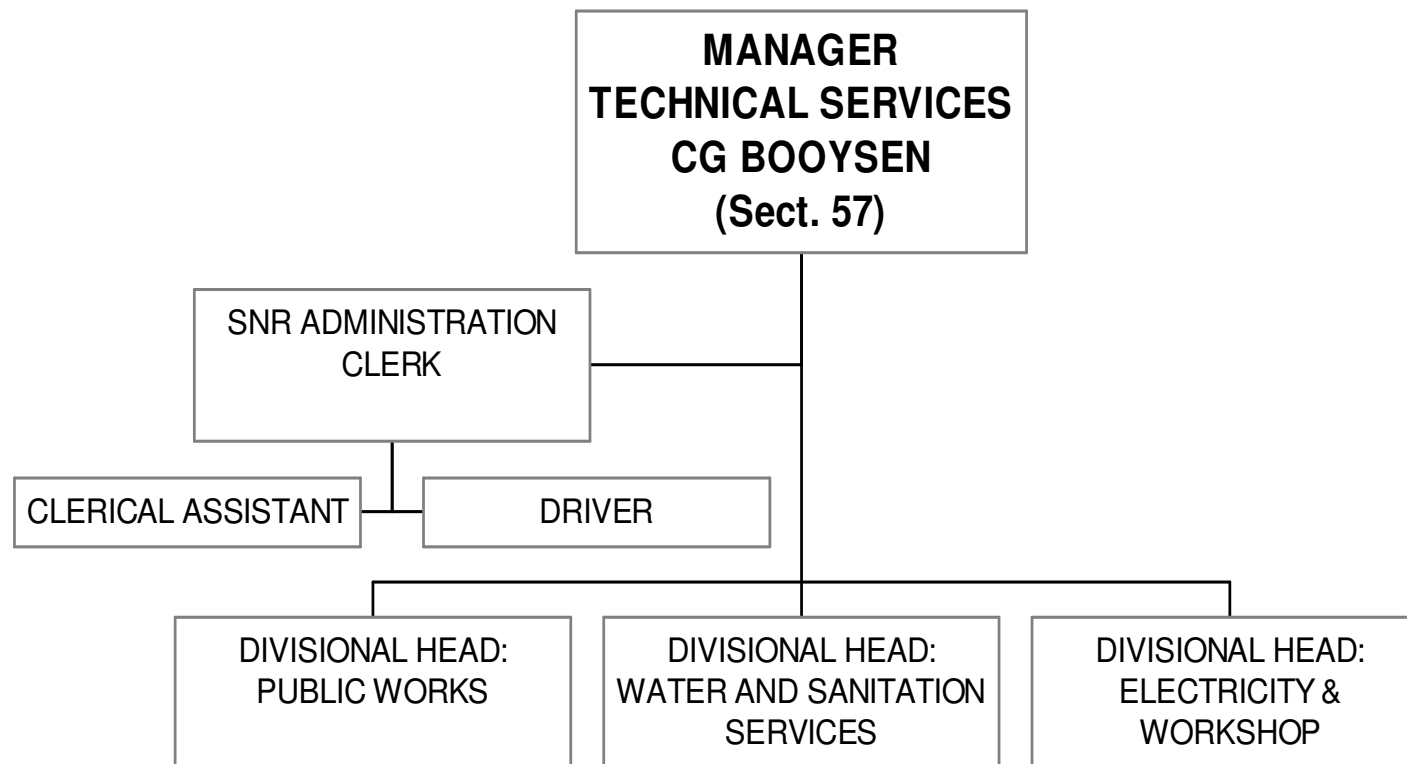
COMMUNITY SERVICES

PARKS (061) AND

SOLID WASTE DIVISION



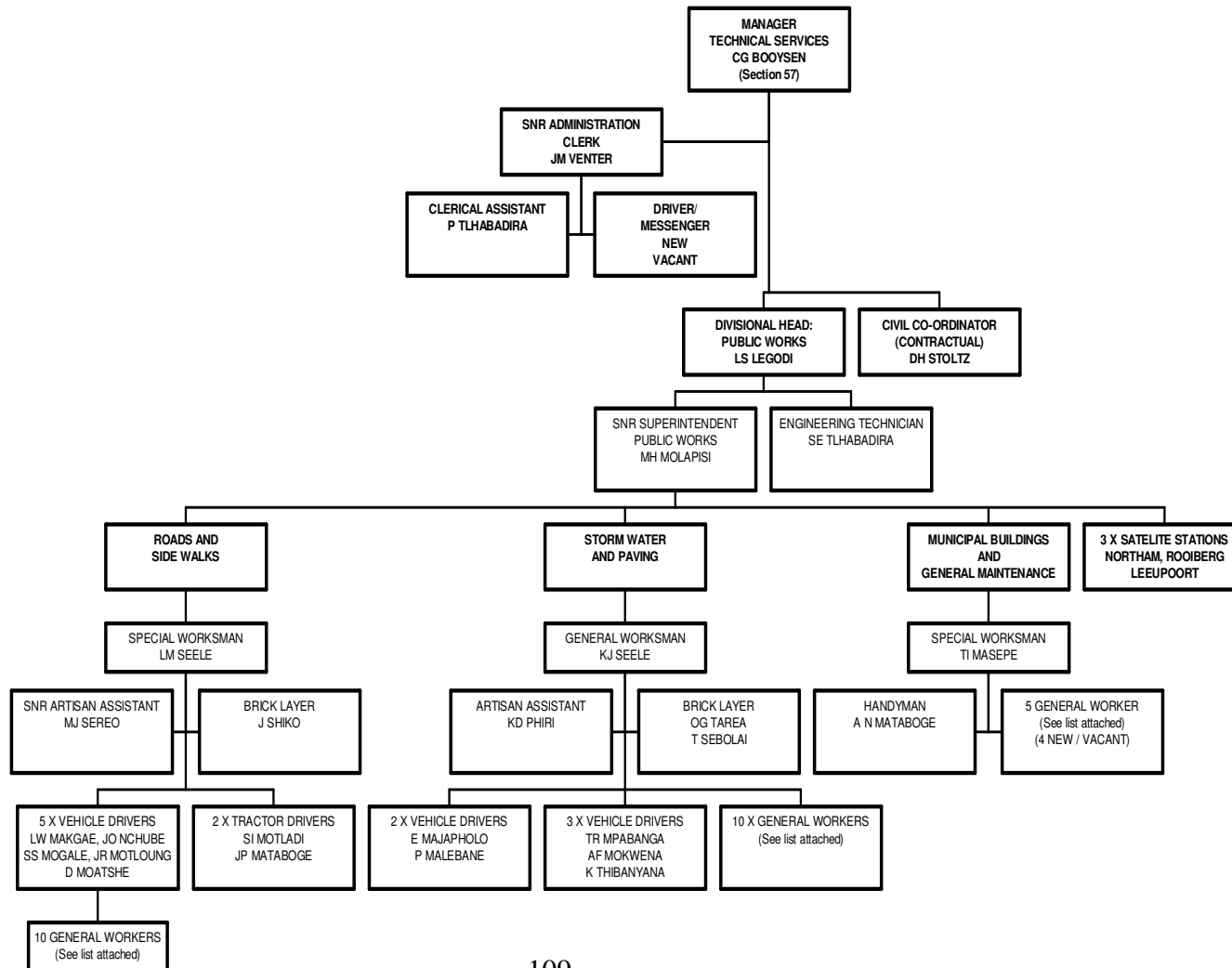
THABAZIMBI MUNICIPALITY
TECHNICAL SERVICES
(INFRASTRUCTURE & PLANNING DEPARTMENT)



THABAZIMBI MUNICIPALITY

TECHNICAL SERVICES

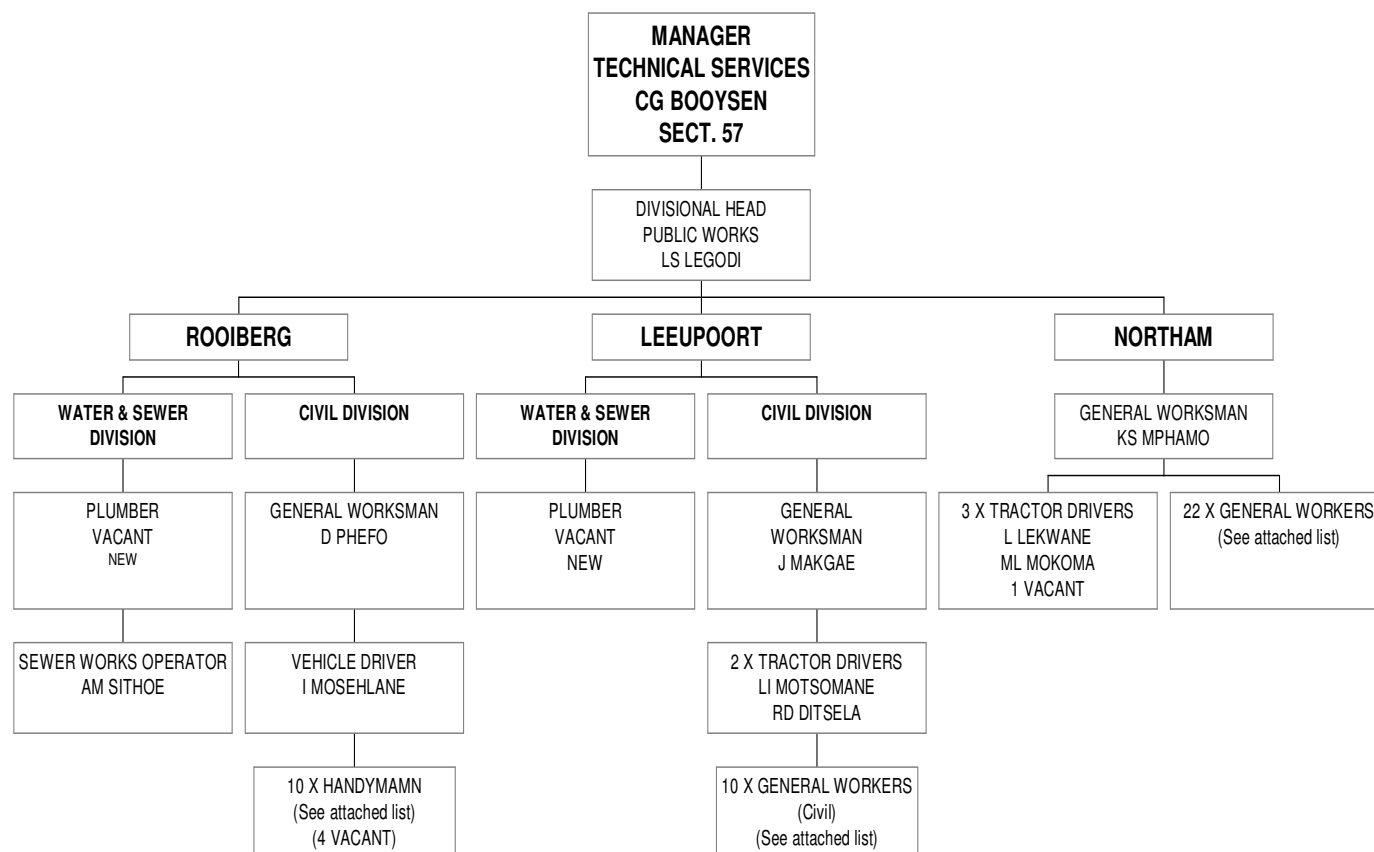
PUBLIC WORKS



THABAZIMBI MUNICIPALITY

TECHNICAL SERVICES

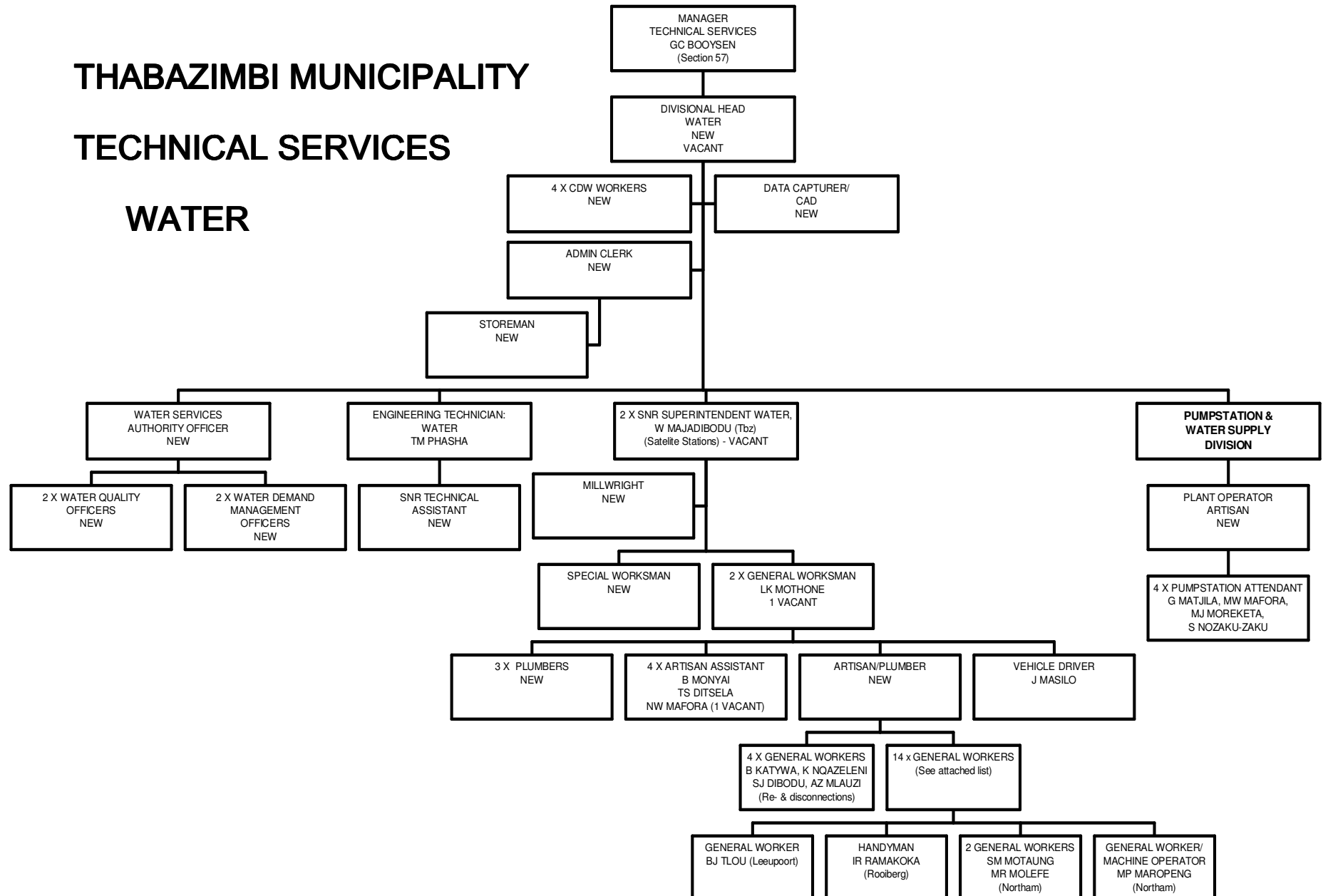
PUBLIC WORKS – SATELITE STATIONS



THABAZIMBI MUNICIPALITY

TECHNICAL SERVICES

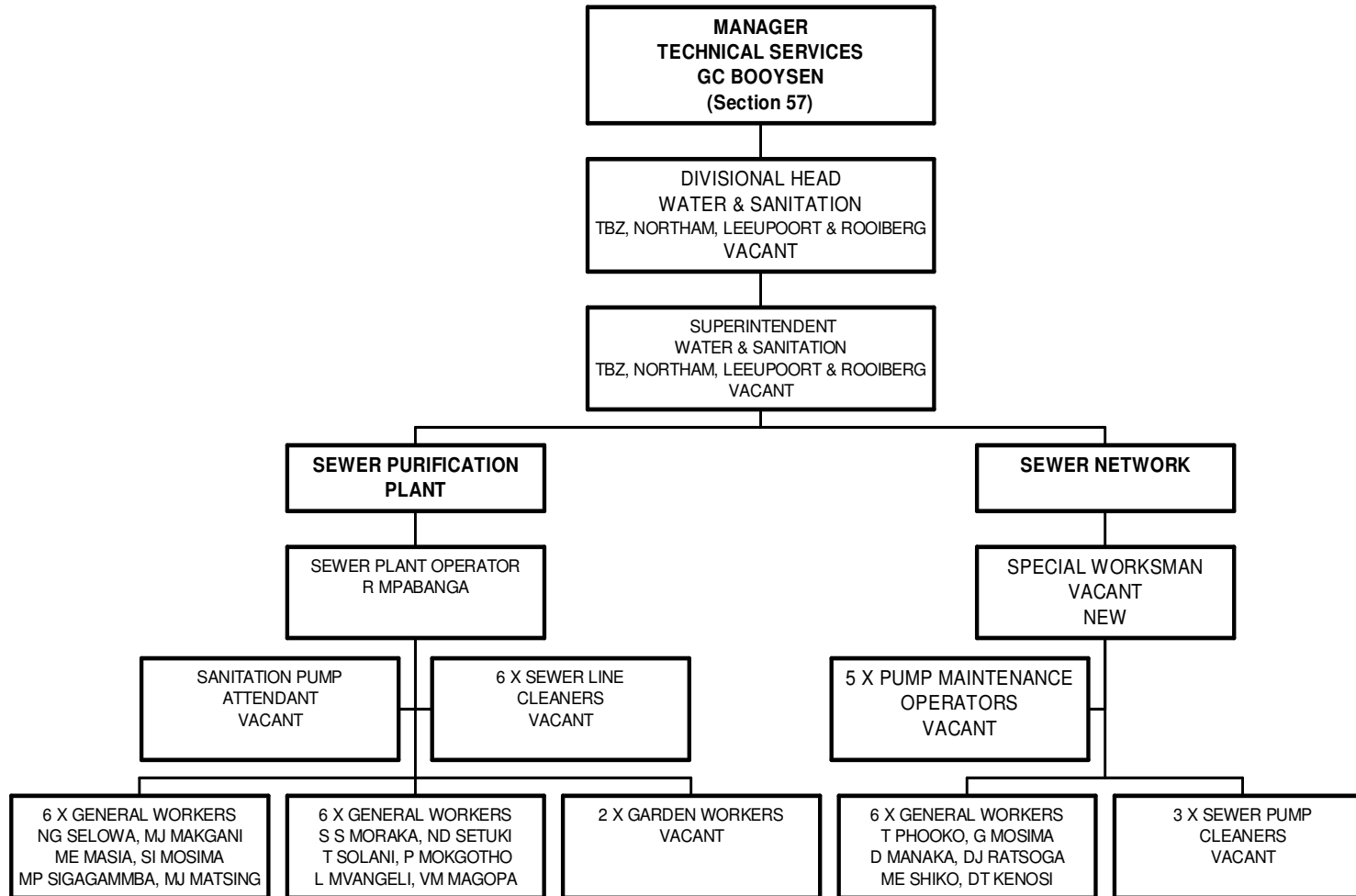
WATER



THABAZIMBI MUNICIPALITY-

TECHNICAL SERVICES:

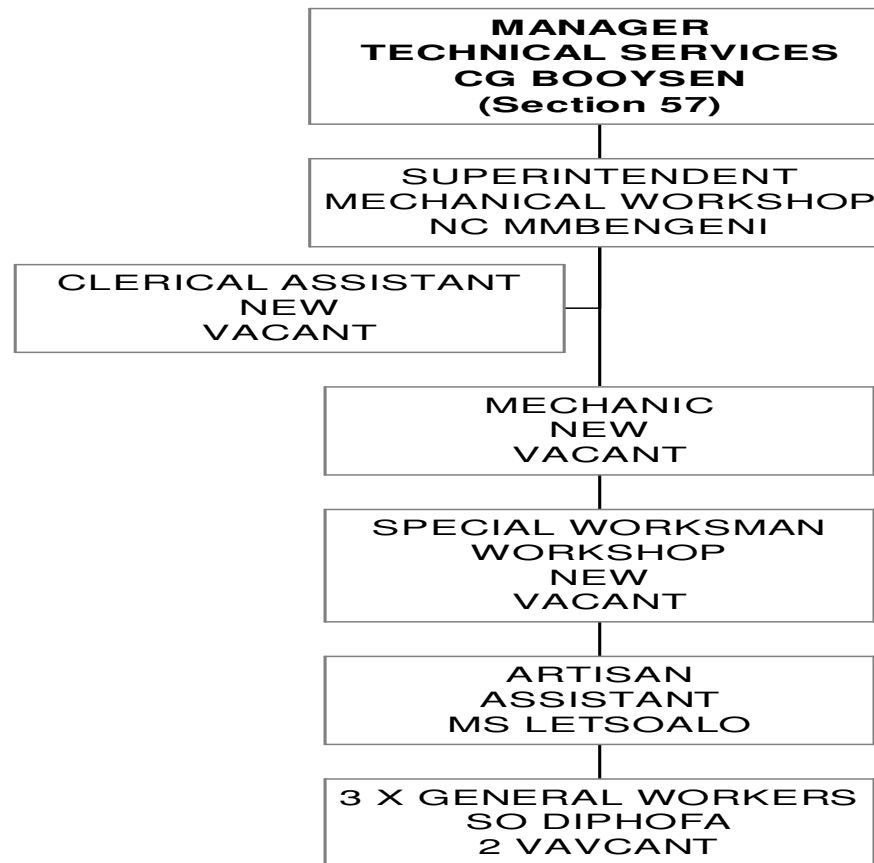
SANITATION (SEWER)



THABAZIMBI MUNICIPALITY

TECHNICAL SERVICES

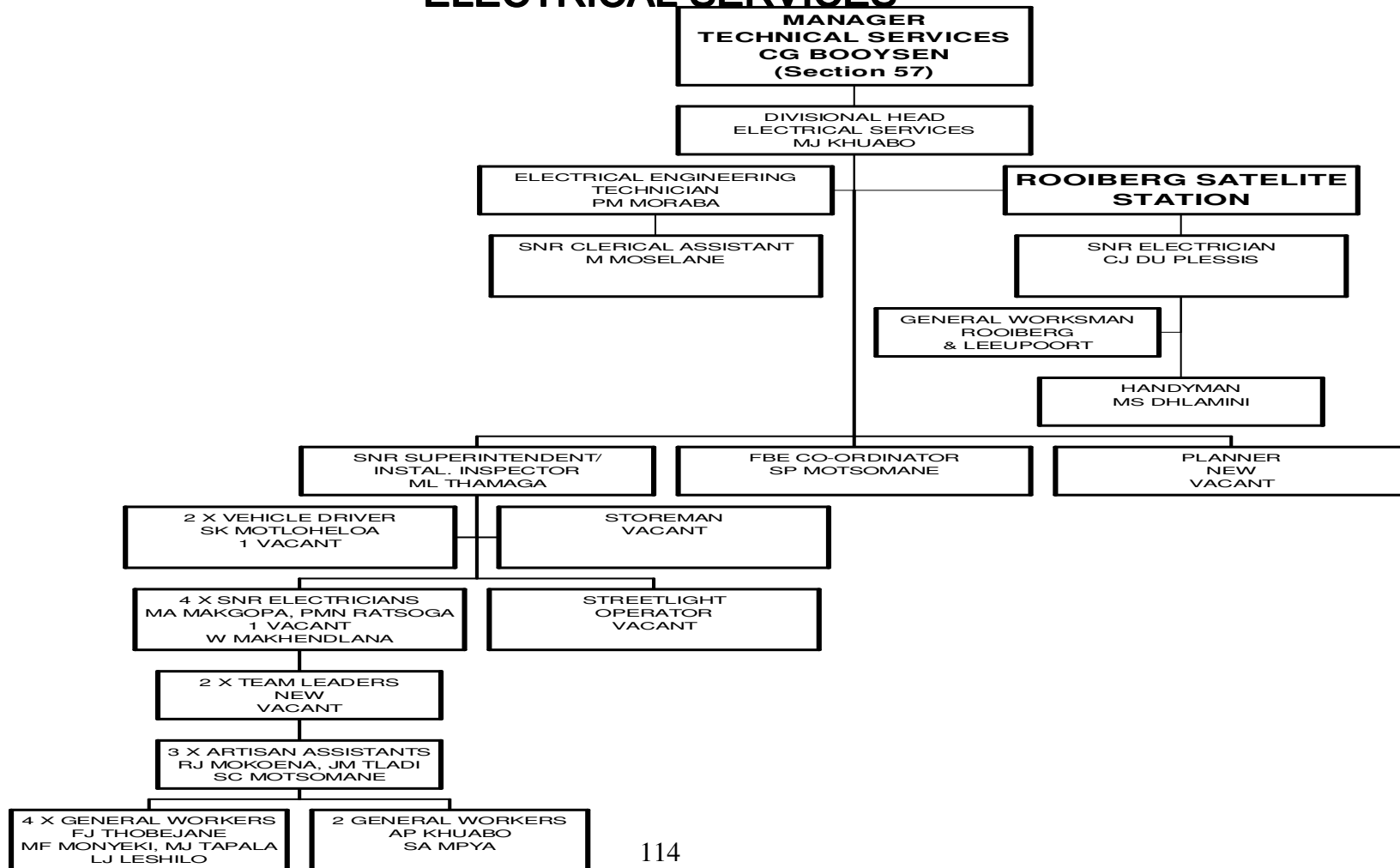
MECHANICAL WORKSHOP



THABAZIMBI MUNICIPALITY

TECHNICAL DEPARTMENT

ELECTRICAL SERVICES



2.9.4 ALIGNMENT OF ORGANOGRAM AND POWERS & FUNCTION

DEPARTMENT	SUB- FUNCTION	POWERS & FUNCTIONS
Technical Services	<ul style="list-style-type: none"> • Water and Sanitation Services • Service Delivery • Public Works • Electricity and Workshop 	<ul style="list-style-type: none"> • Electricity Reticulation • Storm Water • Water (Potable • Sanitation • Bulk supply of Electricity • Bulk Water Supply • Bulk sewage purification and main sewage disposal • Municipal roads • Municipal Public Works
Community Services	<ul style="list-style-type: none"> • Community Services • Protection Services • Solid Waste 	<ul style="list-style-type: none"> • Trading Regulations • Billboards and the display of advertisements in public places • Control of public nuisance • Control of undertaking that sell liquor to the public • Fencing and fences • Noise Pollution • Street Trading • Traffic and Parking • Cemeteries and Crematoria • Fire-Fighting Services • Safety and Security • Municipal Transport Planning

Budget & Treasury	<ul style="list-style-type: none"> • Budget and Reporting • Income • Expenditure • Supply Chain and Asset Management 	<ul style="list-style-type: none"> • The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation
Corporate Support & Shared Services	<ul style="list-style-type: none"> • Human Resource • Fleet Management • Information Technology • Administration and Council Support • Legal Services 	<ul style="list-style-type: none"> • By- Laws • Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking.
Development and Planning	<ul style="list-style-type: none"> • Building Control • Town Planning • Local Economic Development 	<ul style="list-style-type: none"> • Building Regulations • Local Economic Development • Municipal Planning

2.9.5 Employment Equity

- Employment Equity Plan is in place
- Two Female S57 Managers
- Total staff establishment is 583 i.e 368 filled and 215 vacant.
- 97 Females and 271 males.

2.9.6 Employment Equity Challenges

- Thabazimbi Municipality would like to employ people with disabilities but presently it's a great challenge due
(i). Design of our office to accommodate wheel chairs and scatted operational buildings.
- The Municipality is hiring buildings and proposals are in progress to build our own civic centre. Furthermore the management team with all recognized Unions will filter positions in the new financial year for disabled and a desk for disabled in the Mayor` s offices has been budgeted for.
- challenge is attracting the following:
 - Indians (Both male and female)
 - Colored (Both male and female)
- We are having challenge with reference to Demographics and a Retention Strategy to attract and be able to afford the following race groups.
- Our third challenge is Housing Facilities for people from far. Accommodation in Thabazimbi it's very expensive. It is common in knowledge that people can't afford it and reluctant to come and stay around.

2.9.7 Skills Development

- A workplace skills development plan was developed and submitted to LGSETA. Skills audit remains a challenge
- S57 managers have PDP's in place

2.9.8 Skills Needs Within Municipal Council

BASIC SERVICES DELIVERY	LED	FINANCIAL VIABILITY	GOVERNANCE AND PUBLIC PARTICIPATIO	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
<ul style="list-style-type: none"> ✚ Testing and monitoring condition of potable water ✚ Plumbing ✚ Supervisory ✚ Project management ✚ Electrical ✚ Water and sanitation reticulation ✚ Refusal management ✚ Substations Course ✚ Management and Leadership mgm 	<ul style="list-style-type: none"> ✚ Learnership on Nature guiding NQF 4 	<ul style="list-style-type: none"> ✚ Debtors Collection management ✚ Meter Reading ✚ Asset management and reporting ✚ Cost and management Accounting ✚ Customer care 	<ul style="list-style-type: none"> ✚ Learnership 	<ul style="list-style-type: none"> ✚ Microsoft project – Building Inspector ✚ CAD ✚ Performance Management ✚ Payday-Pension ✚ Peer Education ✚ Employment Equity ✚ Records Management ✚ Community Development training ✚ Traffic management ✚ Drivers Licensing ✚ Advance Clerical management

2.9.9 Performance Management System

- PMS framework in place and performance agreements signed by the S57 Managers . Attitude of the officials towards PMS is a challenge.
- Quarterly assessments conducted

2.9.10 CHALLENGES OF MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- No HR Strategy to respond to the long term development plans of the municipality
- No succession plan in place.
- Chamber is not user friendly.
- Records department does not comply to Archives Act. Limited space within Records Department.
- Lack of control and misuse of municipal fleet.
- Await reply from Council in respect of comments received from the Community. Insufficient funds for promulgation of By-Laws.
- Replacing old computers with new computers. Increasing of end users. Budget constraints.
- Service providers not abiding with SLA. Late payment of invoices.
- Lack of effective network monitoring tool.
- GIS services acquired externally.
- High telephone bill.
- Limited communication.
- I.T equipments being lost.
- Old and unstable servers for Payday and Orbit.
- Non compliance to OHS Act. Budget constraints in supplying department with necessary PPE, Signs and First Aid Boxes.
- Accredited Service Providers.
- Informative sessions are held on regular basis but employees do not attend the sessions and therefore they lack important knowledge.
- Employees do not realize the real need for Medical examinations and are reluctant to go. Late payment of service provider delaying the process.
- Non-compliance to Employment Equity Act 55 of 1998.
- Appointment of temporary workers.
- Scarce skills- impact on organogram.
- Leave- preapproval versus actual capturing.
- Finalization of job- evaluation and wage curve.
- Poor attendance of training sessions.
- Late reporting of incidents and accidents.
- Occupational Health and Safety Plan not in place.
- Inadequate basic IT skills by end users.
- Non-submission of documents to record department.
- Reluctance on the part of Managers to comment for council items.
- Failure to adhere to approved schedule for both EXCO and Council meetings.
- Council Portfolio Committees not functional except Finance Portfolio.
- Late submission of items for packaging to Corporate Services.
- Quarterly reports are compiled not according SDBIP.
- Performance Management System ,Service Provider, provides poor service.

- Lack of staff in PMS, IDP and Communications
- Inconsistent Performance Management System on Managers and Service Providers.

2.10. SWOT ANALYSES

The SWOT analysis is a strategic planning tool used to discuss and evaluate the Strengths, Weaknesses, Opportunities, and Threats in the municipality. It identifies the internal and external factors that influence the strategic intent by asking the questions below, the answers to which will enable the municipality to better align itself with existing conditions so as to maximise its ability to function optimally. Planning decisions need to be based on reliable and relevant information that are used to draw conclusions and determine priorities and SWOT analysis. These are the outcomes of Situational analysis.

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • <i>Policies in place i.e. indigent, supply chain, credit control and SDF</i> • <i>Sound Economic development</i> • <i>Effective IDP/budget public participation through imbizos</i> • <i>Provision of basic water, basic electricity, basic refuse removal services</i> • <i>Ability to implement capital projects - paving of streets,</i> • <i>Effective council</i> • <i>PMU established</i> 	<ul style="list-style-type: none"> • <i>Insufficient human resources and skills</i> • <i>Poor internal communication</i> • <i>Scattered offices/lack of office space</i> • <i>Insufficient infrastructure</i> • <i>Document management</i>
OPPORTUNITIES (EXTERNAL)	THREATS (EXTERNAL)
<ul style="list-style-type: none"> • <i>Proximity to Botswana and Gauteng</i> • <i>Major economic potential mining, agriculture, farming, hunting and tourism</i> • <i>50% Cattle farming production of dairy products</i> 	<ul style="list-style-type: none"> • <i>HIV/AIDS</i> • <i>Job losses due to life span of mines</i> • <i>District/Provincial road infrastructure backlog (regional links)</i> • <i>Informal settlement - no land, no services, pollution</i> • <i>Unavailability of land</i>

2.11. INSTITUTIONAL CAPACITY

ISSUES	THABAZIMBI
Organisational Structure	Adopted in October 2011
Total Staff Composition	583

Filled Position	368
Vacant positions	215
Job Evaluation	In process done by SALGA
Delegation of powers	To be reviewed
PMS	In process
Skills Development Plan	Yes
Employment Equity Plan	Yes
Employment Assistance Programme	Yes
Occupational Health and Safety Plan	No
Website	Yes
Communication Plan	Yes
Customer Care Strategy (Batho Pele)	No
Indigent Policy	Yes
HIV/AIDS Plan	No
Focus Group Programme(Youth, Gender and Disability etc)	No
Procurement Framework	Yes
Audit Committee	Yes but not effective
By- law reforms	32 in place but to be promulgated
Credit Policy	Yes
Disaster Management Plan	In process
Project Management Unit	Yes

2.12. THABAZIMBI MUNICIPALITY STRATEGIC PRIORITIES

The IDP Steering Committee and the Strategic Planning Session engaged in the process of prioritization, recognising the availability of funding that will be influenced by this process. The priorities were revisited and agreed in order of need as:

1. Water and Sanitation
2. Land and Housing
3. Electricity
4. Local Economic Development
5. Transport, Roads and Storm water
6. Institutional Development and Financial Viability
7. Waste Management, Health and Environment
8. Community Participation and Communication
9. Disaster Management
10. Social Development
11. Safety and Security
12. Sport, Art & Culture

2.12.1 IN – DEPTH ANALYSIS

The in – depth analysis is the prerequisite for the strategy phase wherein is interested in uncovering the causing factor (constraints) as well as the potentials or resource that exist with regard to the issue.

PRIORITY NO 1 : WATER & SANITATION

1.1 WATER

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 3 573 households	Thabazimbi Northam Regorogile	Huge water loss leading to loss of water income for the municipality.	Illegal connections, leaking pipes & dysfunctional water metres & ineffective meter reading.	Water conservation and demand management strategy. Water loss program.	<p>Illegal connections : Disconnection by an independent contractor and continuously audit. Implementation of relevant by-laws.</p> <p>Leaking pipes : Audit to be done Infrastructure plan Functionalise existing structures in identified areas.</p> <p>Ineffective meter reading : Review of Service Level Agreement.</p>
Approx. 25 000 households 800	Thabazimbi Regorogile Schilpadnest Northam Rooiberg Leeupoort	<p>Shortage of potable water and ground water esp. during summer.</p> <p>Bulk potable water from Magalies</p>	<p>Current source not enough during summer, few boreholes from neighbouring farms supplying the town. Relevant infra structure. Growth demand</p> <p>The current water capacity is inadequate.</p>	Construction of bulk water pipeline between Zand rivierspoort & Rooiberg at 97%.	<p>Bulk pipeline between Thabazimbi and Vaalkop dam. Upgrading of Bulk infrastructure and reservoir.</p> <p>Conduct a feasibility study on the construction of a dam within the municipal area</p> <p>Leeupoort – provision of water with lower fluoride content for Leeupoort and Raphuti.</p>

Households		Fluoride level in water is too high.			
Approx. 50 000 people	Entire Thabazimbi (Thabazimbi & Regorogile)		Ageing infra structure	Busy applying for funding to replace the ageing infra structure	Ugrading of existing infrastructure.
700hh	Leeupoort & Raphuti	Environmental degradation and health Hazards.	No waste water treatment plant.		Building of a new sceptic tank.
Approx. 3 660 households	Schilpadnest	Water backlog	Lack of service coverage	167 in Regorogile ext 6 and 7 already connected. Busy with construction in Regorogile ext 6 and 7.	Planning on water development.
7714 households : 5878 informal settlements 1836 RDP houses	Informal Settlements and RDP Houses	Access to water High Concentration of Fluoride at Leeupoort	Insufficient Bulk Water Supply.	Application to DWAF for abstraction of Water from MCWAP. Finalization of Feasibility study for the upgrading of the existing Magalies Water Bulk Line from Northam & Thabazimbi The Municipality has budgeted R500 000 for Regorogile Ext 6 & 7 and Anglo Platinum has indicated that they will fund installation of services in Northam Ext 7	Dept. Of Housing to provide funding for 611 RDP houses in Northam ext 7 and 125 households in Regorogile Ext 6 & 7 which were build without services Source Funds & Upgrade the existing bulk water pipelines Purification of Leeupoort Water

1.2 SANITATION

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 3 400 households in Schilpadnest 25 000	Schilpadnest Northam Raphuti Rooiberg Thabazimbi Regorogile Leeupoort Dwaalboom	Environmental degradation and Health Hazards.	Pit latrine in Schilpadnest. Oxidation pond capacity reduced due to growth of the area in Northam	Busy with technical report to provide Schilpadnest with VIP toilets. Feasibility study for new WWTW in Northam. Feasibility study (Technical report) for Thabazimbi is complete. Awaiting for water use licence.	Improve current sanitation system to ventilated system. Construction of a new WWTW in Thabazimbi and Northam. Upgrading WWTW in Rooiberg. Identification of land for the Thabazimbi WWTW. Finalised the transfer of the land to the municipality. Construction of a WWTW in Leeupoort/Raphuti. Purchase land in Dwaalboom.
Approx. 2500people	Northam, Dwaalboom, Rooiberg Leeupoort and Koedoeskop	Inadequate sanitation system.	The current septic tank system is not suitable for the area.		Install waterborne sewer system in identified areas.
Approx. 52 730 people	Thabazimbi ,Northam and Regorogile	Pollution of Rooikuispruit leads to health hazards & environmental degradation.	Capacity of the WWTW, degrading of the outfall sewer line.	Study in progress.	Development of a new legal WWTW.
Approx. 3 660 households	Schilpapnest Regorogile ext 6, 7 and 3 informal settlement	Sanitation backlog	Lack of service coverage	167 in Regorogile ext.6 and 7 already connected. Busy with construction in Regorogile ext 6 and 7	Planning on Sanitation development

	Raphuti				
7714 households : 5878 informal settlements 1836 RDP	Informal Settlements and RDP houses	Access to sanitation	Existing Waste Water Treatment Plant for Thabazimbi operates beyond design capacity. Existing Northam Oxidation Ponds are operating beyond design capacity.	Source Funding & Increase capacity of the Waste Water Plant. Source Funding & Construction of the Waste Water Treatment Plant Construction of Sewer Reticulation Network for Northam Ext 7	Upgrading of the existing waste water treatment works for Thabazimbi. Construction of the new waste water treatment works for Northam

PRIORITY NO 2 : LAND AND HOUSING

2.1 LAND

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
85 000 People	Leeupoort/ Raphuti Rooiberg Schilpadnest Thabazimbi Regorogile Northam Entire municipal area	Uniformed location of cemeteries that may result in environmental health risks. Insufficient space for Leeupoort/Raphuti Identification of new sites for entire municipal area	Proper procedures not followed.	Study completed awaiting ROD for approval. Land Affairs purchased a farm for Jabulani community. Purchasing a land for Schilpadnest (in process)	Closure of unregistered cemeteries. Compliance with legislation. Land to be identified and Impact studies to be done for proclamation of Leeupoort/Raphuti and Schilpadnest cemeteries. Studies for future development of cemeteries should be done in all other municipal areas. Upgrading of existing cemeteries

Approx. 67 000 people	Entire municipal area	No adequate land owed by the municipality.	More land still owned by private people.		Intervention by Land Affairs by the corporate services
-----------------------	-----------------------	--	--	--	--

2.2 HOUSING

Low income-2079 household and Middle income -1500 households	Thabazimbi Regorile Leeupoort Northam Rooiberg Groenvlei Jabulani	Lack of Housing for all income groups including rental.	Lack of land owned by the municipality Northam ext.7 and Regorogile ext. 6 & 7 not complying with township establishment regulations.	Department of Public works to give Municipality Erven 1221 and 1370 for Middle income household.	Acquisition of more land and provision of services to identified land. Township establishment process in all identified areas. Purchasing of land in Dwaalboom area.
Low income-2079 household	As above	Lack of low cost housing	Formalization and township establishment not done,	Housing plan developed	Source funding to acquire more land. Implementation to be done.
7714 Households in informal settlements	As above	Formalisation of informal settlements	Mushrooming of Informal Settlements	7 Informal settlements	Development of Housing strategy and Implementation plan Acquisition & Proclamation of Land. Increase allocation of Housing

PRIORITY NO 3 : ELECTRICITY

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 1000 school children for 16 farm schools.	Farm schools	Schools operate without electricity.	Schools are far from ESKOM sources.	Funding were approved from DME	Electrification of all identified farm schools, non-grid systems.
Approx. 3400 households	Greater Thabazimbi	Non payment of electricity services.	Culture of non payment. Unemployment. Ineffective internal control, Illegal connections AVM / pre- paid system has been upgraded. Ineffective implementation of credit control policy. Inaccessibility of vending stations. Consolidation of businesses and residential accounts.	Credit Control Policy in place from March 2007.	Installation of reliable and accessible prepaid system. Proper monitoring and maintenance of the pre-paid system. Linking of the pre-paid and other services rates. Monthly progress reports.
Approx. 2 660 households	Rooiberg	Power failures.	Inadequate low & medium voltage electrical system.	MV and LV network has been upgraded in Rooiberg.	22 KV Rural line needs to be upgraded.
Approx. 3900 households	Northam ext. 6 Regorogile ext. 6&7 Raphuti	Lack of electricity supply to some households.	Lack of funding	Northam ext 7 has been electrified. 300 households in Reg ext 6 and 7 has been electrified. Raphuti still to be electrified. Regorogile Informal Settlement in ext.3 has 501 shacks and only 200 electrified with 301 backlogs. Challenge is Smashblok.	Land must be transferred to the Municipality at Schilpadnest.
Approx. 6 048 are without	Regorogile ext 3 informal settlement-	Electricity backlog	Lack of funding		

electricity	301 Raphuti- 149 Schilpadnest- 5 500 Apiesdoorn Informal settlement- 98				
6422 households: – Informal Settlements 5500 Schilpadnest 922 (Rooiberg, Reg Ext 3 and Appiesdoorn informal settlements	Informal Settlements Schilpadnest Rooiberg Apiesdoorn	Access to electricity		Electrification of 922 approved by Dept. Of Energy	Development of energy saving plan. Conduct a feasibility study for the upgrading of the bulk electricity infrastructure

PRIORITY NO 4 : LOCAL ECONOMIC DEVELOPMENT

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
4 306 unemployed people 2362 hh living below poverty line	Entire municipal area	10.3 % of possible Economically active people is unemployed, 90 % is employed.	Lack of employment opportunities. Lack of relevant skills.	170 Temporary and 10 permanent jobs created within EPWP for 8 months.	Local procurement promotion and business support Tourism promotion locally & internationally Infrastructure, spatial and housing development promotion SMME's Development

					Skills development program.
All Thabazimbi communities	Entire municipal area	Poor marketing of the Municipality	Lack of diversified skills in identified economic pillars. Co-ordination efforts to tourism marketing are not yet broadened.	Thabazimbi Tourism Expo and Ketapele. Development of a Web-site.	Effective co-ordination of economic sectors' structures. Robust Marketing of municipal economic potential Broadening of Economic base of Thabazimbi.
		Poor facilitation and coordination of LED initiatives		Monitor implementation of LED initiatives Engage internal departments	Consult with stakeholders i.e. private sector for financial and technical support

PRIORITY NO 5 : TRANSPORT, ROADS & STORMWATER

5.1 TRANSPORT

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 600 children, 16 schools	Farm areas Farm areas	Lack of transport for children to access nearby schools. No public transport system between farming areas and towns	The areas are not conducive for private transport to be effected. No transport system in place.	37 Bicycles provided for one school.	Department of Transport to provide free bicycles to pupils. To localise Waterberg District Transport Plan Use different kind of transport (donkey cart system), look for more bicycles for farm schools.

Approx. 2 000 people	Thabazimbi and Northam	Unsafe crossing of railway lines	Lack of safe railway crossing	Spoornet erected barb wire which was not effective. Spoornet approach 2 schools to educate them.	Construction of overhead bridge.
-------------------------	------------------------	----------------------------------	-------------------------------	---	----------------------------------

5.2 ROADS

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 67 000 people & Tourists	Between Thabazimbi, Dwaalboom and Botswana border. Dwaalboom to Koedoeskop.	National Route between Thabazimbi, Dwaalboom (60km) and Botswana (Derdepoort border post) is in a bad condition.	No maintenance on road, the road is not surfaced.	Road is planned for tarring in 2011/12 financial year	Road should be tarred and well maintained. Negotiate with relevant developers for contribution for maintenance of the road.
Approx. 67 000 people & Tourists	Thabazimbi area	The following roads are under severe conditions: <ul style="list-style-type: none"> • Thabazimbi – Derdepoort • Northam – Derdepoort • Rooiberg – Marakele • Bela-Bela road • National road from Northam to Lephalale • Provincial road towards Marakele • Intersection at Pick-a-Pay (R510 and Warmbadweg) • Municipal Internal roads 	Poor maintenance	Northam – Derdepoort : PPC Mine prepared to pay towards tarring of road.	Roads need to be tarred, upgraded & rehabilitated. Widening of the Northam to Thabazimbi road. Funds to be sourced.
Approx. 67	Northam	Access to municipal roads	63 km of Municipal roads not	2 Roads projects	Completion of roads and stormwater

000 people & Tourists	Thabazimbi Rooiberg		surfaced 40% of Municipal Roads are not surfaced . Northam area does not have Storm water	registered with MIG, budget for resealing & rehabilitation	master plan by CoGHSTA
-----------------------	---------------------	--	--	--	------------------------

5.3 STORMWATER

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 35 000 people & Tourists	Regorogile and Thabazimbi (Rooikuispruit) Rooiberg, Leeupoort, Raphuti and Northam	Damage to property during flooding.	Inadequate storm water system. No storm water system. No proper maintenance, lack of infra structure.	Developed a storm water master plan draft	Implement a stormwater master plan. Source funding.

PRIORITY NO 6 : INSTITUTIONAL DEVELOPMENT AND FINANCIAL VIABILITY

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
All communities	Rooiberg Raphuti Schilpadnest area	Access of services by communities	No one stop centre within the municipal area where all Departments are located for local access.	No progress	Establishment of the one stop Centre.
Officials, Councillors and public visiting offices.	Thabazimbi and Northam.	No enough Office space for Officials & Councillors. Scattered departments.	Increase of staff establishment	Architect been appointed to draw plans for the civic centre. Council recently rented 14 offices while busy with civic	Obtain funds to build own offices. Explore possible options

				centre.	<p>Community consultations</p> <p>Construction of the civic centre.</p> <p>Additional office space while busy with construction of civic centre</p>
Entire Municipal area	Municipal Council	<p>No disabled employees.</p> <p>Scars skills</p>	Unable to attract them	Employ on disabled person	Address Employment Equity Challenges
		<p>PMS only implemented for Sect. 57.</p> <p>PMS Framework in place</p>		<p>Conduct quarterly performance reviews.</p> <p>Pre-monitoring and evaluation</p>	Assistance from DLGH. Waterberg District Municipality is currently assisting us.
		WSP Not aligned to IDP and Budget		<p>Finalize Skills Audit</p> <p>Develop WSP in accordance with Audit</p> <p>Conduct training</p> <p>Monitor Skills Audit.</p>	Assistance from DLGH with finalization of Skills Audit Assistance with alignment of Organizational Structure
		Irregular LLF Forums		Monitoring of monthly meetings. Effective and regular LLF meetings	
Debtors (no. of households)17116	Regorogile Thabazimbi Northam Leeupoort Rooiberg	Non payment of debts that amount up to 64 000 000.	Culture of non payment. Insufficient capacity to collect revenue.	200 Water connections were done in Mojuteng	<p>Install proper systems.</p> <p>Install water meters in Regorogile ext. 6 and 7</p>

					<p>Water Flow restrictors to be installed for the municipal area (indigents).</p> <p>Water Meter audit.</p> <p>Review Credit Control Policy and Debt Collection Policy.</p>
	Townships and RDPs	<p>Poor revenue collection</p> <p>Resistance by the farmers to pay assessment rates in terms of MPRA</p> <p>Poor payment trends by sector departments</p> <p>Cash flow is bad</p>		<p>Physical verification of indigent households.</p> <p>Disconnect services</p> <p>Flow restrictions for indigent households.</p> <p>Tracing of farmers' addresses to send accounts through post office & ITC</p> <p>Cutting on unnecessary expenditure</p> <p>Improving on revenue collection</p>	<p>CoGHSTA to be tasked to facilitate the process of ensuring payments from sector departments</p>
		Only 11,7mil allocated for repairs and maintenance. There budget is not enough given the aged infrastructure that we have as the municipality	Repairs and maintenance provision a challenge	Increase budget allocation for repairs and maintenance to address backlog.	Engage National Treasury and other sector departments to assist with funding
		Disclaimer of audit opinion	Lack of internal control	Develop and Implement internal controls procedure manuals for Clean Audit	CoGHSTA and Treasury to assist
		Asset register not complete and		Physical verification of assets	Treasury to assist in this regard

		not fully GRAP compliant		Appoint service provider to unbundled the infrastructure assets to ensure full compliance with GRAP 17	
		Lack of capacity in the SCM unit		Regular training of current SCM officials Appoint more qualified SCM officials	Workshop from Treasury officials

PRIORITY NO 7: WASTE MANAGEMENT, HEALTH AND ENVIRONMENT

7.1 WASTE MANAGEMENT

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 55 094 people	Northam, Leeupoort, Raphuthi, Rooiberg and Thabazimbi	Environmental degradation.	Lack of proper management of Land fill sites.	Maintenance and operation of the Thabazimbi landfill site is outsourced and funded by TLM.	<p>Development & implementation of Integrated Waste Management Plan.</p> <p>Provision of site in Thabazimbi landfill site for recycling project. Agreement to be signed.</p> <p>Establishment of transfer stations at Rooiberg, Raphuti and Leeupoort.</p> <p>Purchasing of solid waste containers big and small. Refuse trucks to be purchased. Signing of Service Level Agreement with Waterberg District Municipality for the maintenance and operation of landfill site. Expansion of human resource.</p>

Approx. 55 094 people	Northam, Leeupoort, Raphuthi, Rooiberg and Thabazimbi	Refuse removal and solid waste disposal	1 Landfill site that is unlicensed. Insufficient waste collection	Purchase of compactor truck Application for operation licenses for the 2 unlicensed Landfill Site.	Budget for compactor truck and completion of IWMP. Feasibility study for unlicensed Completion of IWMP by CoGHSTA Establishment of Waste Management Unit
-----------------------	---	---	---	---	--

7.2 HEALTH

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 400 people	Rooibokkraal	People travel long distances to access health facilities ie from Rooibokkraal to Dwaalboom(100km).	No mobile or permanent clinics or any health care services.	No progress	Provision of health care facilities by Health Dept. Establishment of a Public hospital at Apiesdoorn
Approx. 85 000 people	Entire Thabazimbi	Proper coordination of environmental services.	environmental Health officers are based in the offices of soc development in Thabazimbi but appointed by District Municipality .There is no proper reporting system	Two environmental officers	Development of an Environmental Health Management Plan.
Approx. 85 000 people	Entire Thabazimbi	Deterioration of Health conditions due to HIV/AIDS.	Lack of local Structures to educate people on HIV/AIDS. No proper care facilities for both patients and orphans.	Launched the HIV/AIDS COUNCIL but not functional	Awareness campaigns. Establishment and involvement of different structures.

PRIORITY NO 8 : COMMUNITY PARTICIPATION AND COMMUNICATION

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 85 000 people	Entire municipal area	Inadequate resources for the purpose. No radio control room or newsletters for proper communications. Community radio station.	Lack of funds and inadequate planning.	Acquired license for the radio station. Received grant from MDDA to run the radio station.	Access more funds to provide proper Public Participation. Sufficient space and equipment for radio station, compensation of radio station staff. Slot on radio Thobela. Departments sending Success stories to Communication Officer Establishment of communication unit (individuals from internal departments) Come up with a communication strategy. Establishment of a one stop centre.
Approx. 85 000 people	Whole municipal area	Review of Communication Strategy No complaints unit. Presidential hotlines manages by Communication Officer	Lack of plans in place.	Review process in progress. To appoint permanent officials in 2012/13 to deal with all complains regarding service delivery and other matters relating to the municipality	Implementation and monitoring of the strategy.
Approx. 85 000	Whole municipal area	Functionality of Ward Committees	Ineffective public participation-		Develop Public participation

people		No broader public participation policies and plans			<p>Strategy</p> <p>Implement and monitor Public Participation Strategy.</p> <p>Training</p> <p>CoGHSTA to assist in developing the strategy</p> <p>Assistance with promulgations of By-laws</p>
--------	--	--	--	--	---

PRIORITY NO 9 : DISASTER MANAGEMENT

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 79 000 people	Northam, Leeupoort, Dwaalboom Rooiberg Thabazimbi and Kromdraai	<p>Insufficient fire brigades Insufficient fire equipment Inadequate trained staff</p> <p>No adequate equipments and uniforms. No radio control room and proper system to report emergencies.</p>	No sufficient funds.	<p>Established Fire Protection Association</p> <p>One extra fire rescue vehicle was purchased.</p> <p>Six Fire skid units were purchased.</p> <p>Appointed 2 Disaster Management Co-ordinators</p>	<p>Access more funds to provide proper emergency services by appointing 2 officials as fire fighters.</p> <p>Need to develop Disaster Management plan and framework.</p> <p>Need well equipped radio control room.</p> <p>Additional equipment for fire fighting for detecting heat in building that is on structural fire.</p> <p>Consolidated customer care</p>

					centre (radio control room). Finalise the Service Level Agreement with WDM.
--	--	--	--	--	--

PRIORITY NO 10: SOCIAL DEVELOPMENT

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 67 000 people	Entire Thabazimbi				
Approx. 400 people	Rooibokkraal	People travel long distances to access health facilities ie from Rooibokkraal to Dwaalboom(100km).	No mobile or permanent clinics or any health care services.	No progress	Provision of health care facilities by Health Dept. Establishment of a Public hospital at Apiesdoorn
Approx. 85 000 people	Entire Thabazimbi	Proper coordination of environmental services.	environmental Health officers are based in the offices of soc development in Thabazimbi but appointed by District Municipality .There is no proper reporting system	Two environmental officers	Development of an Environmental Health Management Plan. Awareness campaigns

PRIORITY NO 11: SAFETY AND SECURITY

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
Approx. 85 000 people	Entire Thabazimbi	Crime Prevention Unacceptable rate of road accidents	Rate of criminal activities within the Municipal area	Deployment of more Police Officers by SAPS	Engage the SAPS and strengthen the community policing forum. Effective municipal Security unit/system. Participation of SARS

PRIORITY NO 12: SPORTS, ART AND CULTURE

HOW MANY AFFECTED	WHERE	WHAT	WHY	PROGRESS	INTERVENTIONS
10 150 people		Inadequate sport and outdoor recreation facilities	Lack of funds.	Upgrading two outdoor recreation facilities Construction of new multi purpose sport centre	Negotiate with local schools to use their facilities. Upgrading of existing sport facility in Schilpadnest. Construction of new sport facility in Rooiberg and Raphuti.

3. SECTION C : VISION

“TO BE THE LEADING MUNICIPALITY OFFERING QUALITY SERVICES IN THE MOST ECONOMIC, AFFORDABLE, EQUITABLE AND SUSTAINABLE MANNER”

4. SECTION D : MISSION

“TO PROMOTE CO- ORDINATE, IMPLEMENT AND ENSURE THE FINANCIAL AND ENVIRONMENTALLY SUSTAINABLE GROWTH AND DEVELOPMENT OF THABAZIMBI WITH A DIVERSIFIED AND VIABLE ECONOMY THAT PROVIDES AN ENVIRONMENT AND SERVICES THAT BENEFIT ALL”

4.1 VALUES

:

- Dedication and Perseverance
- Accountable Leadership and Transparency
- Integrity and Honesty
- Mutual respect and Tolerance
- Customer Service
- Commitment and Positive attitude
- Teamwork and Loyalty
- Healthy communication
- Embracing Batho Pele

5. SECTION E : STRATEGIC OBJECTIVES

Thabazimbi Municipality in Strategic Planning Session agreed on the following **9 Strategic Objectives**:

5.1 STRATEGIC ALIGNMENT

THABAZIMBI STRATEGIC OBJECTIVES	WATERBERG	LEGDP	MTSF
1. Promote the well-being of all communities	To empower the community and instil sense of ownership of development	Improve the quality of life of citizens through effective education (including skills development), reliable health care, alert policing, comfortable housing, social grants and sport, with specific emphasis on their own participation in these processes.	Improve the health profile of society
			Building of cohesive, caring and sustainable communities
			Programmes to build economic and social infrastructure
2. Ensure economic growth	To ensure optimal utilisation of space economy (potential)	Create decent work and sustainable livelihoods by way of competitive industrial cluster promotion, infrastructure construction, and various national development programmes	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods
3. Enhance financial viability and accountability	Improving financial viability		
4. Resource manages infrastructure and services for access and mobility	Resource manage infrastructure and service for access and mobility	Give specific attention and allocate sufficient resources to the high-priority challenges of: <ul style="list-style-type: none"> • Regional Co-operation • Sustainable Development and Climate Change • Black Economic Empowerment • The Informal Economy 	Ensure sustainable resource management and use
			Building of a developmental state including improving of public services and strengthening democratic institutions
5. Forward Planning	Centralised developmental planning and implementation	Promote rural development, food security and land reform in order to spread the benefits of economic growth beyond the urban areas	Comprehensive rural development strategy linked to land and agrarian reform and food security

6. Promote community involvement 7. Ensure effective communication	Effective asset management for safeguarding & optimal utilisation of council assets	Raise the effectiveness and efficiency of the developmental state by way of effective organisation structuring and recruiting, targeted training and the building of a culture of service and responsibility, integrated development management; and co-operation between all organisations in the development process	Intensify the fight against crime and corruption
8. Develop & implement integrated management & governance systems	To develop & implement integrated management & governance systems Facilitate the review of powers and functions to obtain self-sustainability of the municipalities		
9. Attract, develop and retain human capital	To attract, develop and retain human capital		Pursuing African advancement and enhanced international cooperation Strengthening of skills and human resource base

5.2 GUIDING POLICIES AND LEGISLATION

5.2.1. ACCELERATED SHARED GROWTH INITIATIVE IN SOUTH AFRICA

- Education and skills development
- Eliminating the second economy
- Human resource training
- Expanded Public Works Programme
- Youth skills training
- Governance and institutional interventions
- Skills problems identified in project consolidate
- Deployment of graduates
- Expenditure management
- To improve the capacity of local government to support local economic development
- Intervention in the EPWP
- New elements of EPWP: Early Childhood Development component, home based care

NB: for the success of this programme partnerships are a key component.

6. SECTION F : DEVELOPMENT STRATEGIES

KPA	PRIORITIES	OBJECTIVES	STRATEGIES
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	WATER AND SANITATION	<p>Water</p> <ul style="list-style-type: none"> To ensure sustainable water supply to all, on or at least RDP Standard by 2014. Reduce water backlog by 14 % every year. To optimize the functionality of the pump station and pump line.. The design and construct elevated water storing capacity with booster pump station for Regorogile ext5 and new development supply zone in Regorogile. To compile a hydraulic simulation model for status quo and future developments. <p>Sanitation</p> <ul style="list-style-type: none"> To provide sanitation facilities to all, on at least RDP Standard by 2014. To have sustainable sewer network and decent sanitation 	<p>Water</p> <ul style="list-style-type: none"> Finalise and implement water Master Plan. Access funding for implementation of identified projects. Create backlog database. An elevated tower and booster pump with working valves and meters will ensure constant pressure control to regulate the water during the different demand periods. The upgrade of the Ext 5 reservoir enables a top inlet inflow of the new pipeline and a gravity bottom outlet of the existing pipeline ensuring a more sufficient system with less water losses. Fix any water leaks, replacement of faulty valves and fittings, damages fences, cleaning of pipes and reservoir. Replace existing meters and connecting pipe work (30m per borehole) to main feeder with AMR technology and new valve chamber To upgrade the water network. The supply of bulk water supply line with the necessary meters needs to be installed at least a radius of 200m walking distance from the community. Refurbishment of all valves and accessories on bulk pipelines. Assessment of current infrastructure and level of service of all existing service points at proclaimed erven. <p>Sanitation</p> <ul style="list-style-type: none"> Connection to the new WWTW operational cost saving on emptying of septic tanks. Constructs a new WWTW at Northam and Leeupoort. To provide sanitation to all at appropriate service level. Maintain breakdowns and interruptions.

			<ul style="list-style-type: none"> • Upgrading of the plant. • Construct VIP toilets for Informal settlements. • Renew the process that is aged and require to be replaced. • Green drop compliance and treated effluent to be used for irrigation and meeting 2014 target.
SPATIAL DEVELOPMENT	LAND HOUSING AND	<p>Land</p> <ul style="list-style-type: none"> • To ensure properly structured towns and settlements. • To comply with development and land use legislation. • To ensure coordinated and harmonious human settlements. • To ensure informed spatial decision making for municipal towns <p>Housing</p> <ul style="list-style-type: none"> • To eradicate housing backlog by 2014. • .Ensure security of tenure to all by the year 2014 	<p>Land</p> <ul style="list-style-type: none"> • Develop and implement a comprehensive Land Use Management. • Review and implement the Integrated Spatial Development Framework (SDF) • Formalisation of informal settlements. • Rezoning of erven from business to residential. • Township Establishment. • Re-survey and re-layout of Regorogile ext 6 & 7 • Identify and purchase land for development. • Detailed land use information on Dwaalboom . <p>Housing</p> <ul style="list-style-type: none"> • Provision of 100 RDP houses by COGHSTA to unblock the existing backlog. • Acquisition of land for housing development.
	ELECTRICITY	<ul style="list-style-type: none"> • To provide an uninterrupted electricity supply to all on at least RDP Standard by 2011. • To provide affordable electricity to everyone at an appropriate service level. • Meeting the 2012 universal Access Target 	<ul style="list-style-type: none"> • Review and implement a 10-year Master Plan in all towns. • Install new model switchgears and relays. • Accommodate new developments and reduce overloading in the existing network. • Replace credit meters. • Install energy saving bulbs and fittings.

			<ul style="list-style-type: none"> • Upgrade metering system and eliminate illegal connections • Upgrading of substations and feeder cables. • To construct highlight masts and streetlights. • Provide non-grid power supply to treatment plants, pump houses and municipal offices. • To enhance revenue collection. • Energy saving and minimizing of the load shedding risk
LED	LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> • To ensure economic growth of 5 % per annum. • To ensure unemployment reduction by 5% within 5 years. • To ensure capacity building for SMMEs & Co-operatives. Operatives. • To promote tourism potential within the Municipal area. • To promote the agriculture development within the Municipal area. • To promote the tourism potential within the municipal area. 	<ul style="list-style-type: none"> • Implement the LED Plan. • Striking partnerships with stakeholders from Mining, Agriculture and Tourism. • Market and attract investment in our Local Municipality. • Provide support to the local economic sectors • Marketing and branding of Thabazimbi economic potential. • Enhance the operation of the game farm. • Provide training and funding opportunities for SMMEs & Co-operatives. • Establish the tourism centre. • Capacitate the local tourism association. • Support the local tourism initiatives/activities. • Support the emerging farmers in accessing funds and other resources for development. • Participate in international, national and local tourism events • Provide market stalls in Thabazimbi town. • Develop the Municipal brand image. • Co-ordinate economic clusters • Provide support towards the LED initiatives. • Facilitate the LED forum/summit. • Coordinate the Thabazimbi EXPO and music festival. • Upgrade the existing tourism nodal points. • Provide suitable trading facilities for hawkers.

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	TRANSPORT, ROADS AND STORM WATER	<p>Transport</p> <ul style="list-style-type: none"> To ensure public transport facilities are accessible to all (including learners) by 2014. <p>Roads and Stormwater drainage</p> <ul style="list-style-type: none"> To provide proper Municipal roads by 2013. To create and improve access to all Tourist attraction destinations by 2013. To maintain and rehabilitate the roads for easy access by household. To provide an efficient and safe pedestrian facility. To provide an appropriate storm water drainage system for the entire municipal area by 2013. To maintain and rehabilitate the roads. 	<p>Transport</p> <ul style="list-style-type: none"> Develop and implement Transport Plan. Overhead bridges or tunnels over railway lines safety on & off loading areas for busses & taxis. Upgrading of taxi ranks & ablution facilities in identified areas <p>Develop and implement a Pavement Management System and Storm water master plan.</p> <p>Roads and Stormwater drainage</p> <ul style="list-style-type: none"> Access funding for implementation of identified projects. Development of a roads infra structure master plan. Integration of different stakeholders in road maintenance planning. Construct a sidewalk in Northam, Ipelegeng and Regorogile To provide paved roads to Regorogile Ext 5 and Northam. Encourage urban developments. Reduction and control of flooding.
FINANCIAL VIABILITY & MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	INSTITUTIONAL DEVELOPMENT AND FINANCIAL VIABILITY	<p>Financial Viability</p> <ul style="list-style-type: none"> To ensure accuracy of billings to consumers. To ensure the completeness of meter reading for the municipality. To ensure the municipality operates at a sound liquidity level To ensure basic services are afforded to the deserving poor people. To ensure the municipality obtains a clean audit for the year. To ensure accuracy of accounting records and reporting To ensure credible procurement processes and fight corruption. To provide office accommodation 	<p>Financial Viability</p> <ul style="list-style-type: none"> Reading of all meters. Meter auditing on a regular basis. Collection of outstanding debts. Indigents management. Continue with the services of a consultant to assist with audit preparation. Obtain credible accounting package. SCM database management. Acquire more office space

		Institutional Development <ul style="list-style-type: none"> • To have a Municipal Chamber with adequate seating, toilet and refreshment facilities. • To have a proper Records Department with adequate facilities as per Archives Act. • To ensure an effective control of Municipal Fleet. • Develop & implement integrated management & governance systems. • Effective communication and access. • Occupational Health & Safety. • ABET. • EAP. • Learnerships. • Medical Examination. • Training 	Institutional Development <ul style="list-style-type: none"> • Increase seating facilities, proper toilet facilities and refreshment facilities. • Construction process to upgrade records department including furniture and filing system. • Establish a transport department with garages, offices and wash bay. • Ensure that By-Laws are promulgated for good practice. • Address needs identified and ensure effective communication through technology. • Regular maintenance as per service level agreement with service providers. • Acquire an effective network monitoring system. • Installation of fully functional Geographical Information System. • Minimize telephone costs by implementing an effective VOIP telephony. • Improve internal communication and access to information Address security on ICT equipments. • To acquire a stable server payday and orbit system. • Do Risk Assessment in order to identify all risks. • Supply fire extinguishers, safety boxes and PPE to all departments • Motivate employees to enroll for ABET training in order to eradicate illiteracy. • Ensure that employees receive relevant information in order for them to maintain good health. • Enrol members from the Community for Learnerships in order to develop human capital. • Regular Medical Examinations will ensure healthy employees. • Training should be fair and according to the Workplace Skills Plan in order to address scarce skills.
--	--	--	---

KPA	PRIORITY	OBJECTIVES	STRATEGIES
	WASTE MANAGEMENT, HEALTH AND ENVIRONMENT	<ul style="list-style-type: none"> To ensure proper solid waste facilities and a healthy environment for all by 2014. To keep Thabazimbi clean by eliminating all illegal dumps. 	<ul style="list-style-type: none"> Collecting refuse from all 23872 houses in the municipal area on a weekly basis. Purchasing of land for the Development of a new Landfill site and undertaking of environmental studies at Northam. Northam. Quantification of the amount of waste entering the landfill sites. To appoint a service provider for both Northam and Thabazimbi Landfill sites. Purchase of bulk containers Develop and implement an Integrated Waste Management plan as well as Integrated Environmental Plan for the municipal area. Access funding for implementation of identified projects Rendering refuse removal within the area, clearing all illegal dumps and monitoring of all landfill sites.
	COMMUNITY PARTICIPATION AND COMMUNICATION	<ul style="list-style-type: none"> To promote effective and efficient Public Participation on matters of governance that affects the community. 	<ul style="list-style-type: none"> Development of Public Participation Strategy. Ensure functionality of Ward Committees. Pay stipend and train Ward Committees. Ensure that community is informed about the municipality developmental processes.. Review and implement Communication strategy. Ensure provision of adequate resources for implementation of programmes. Ensure that the IDP unit is staffed. Inform and educate Communities about Municipal services.

			<ul style="list-style-type: none"> • Develop youth development strategy
	DISASTER MANAGEMENT	<ul style="list-style-type: none"> • To relief during disaster situations. • For fire fighters to be there 24/7 • To ensure availability of adequate emergency services to all within 2 years. • To ensure a safe environment to all by 2014. • To promotion public safety in terms of fire and disaster 	<ul style="list-style-type: none"> • Purchase 20 tents • Construction of Fire and disaster room • Improve the response time towards reported emergency. • Facilitate finalisation and implementation of Disaster Management Plan. • Access funding to acquire sufficient equipment to provide reliable emergency services.
	SOCIAL DEVELOPMENT	<ul style="list-style-type: none"> • A safe and healthy residential, occupational, educational and recreational environment with ready access to emergency services for all 	<ul style="list-style-type: none"> • Ensure provision of resources and services that contribute towards a safe and healthy environment for residents of and visitors to the area.
	SAFETY & SECURITY	<ul style="list-style-type: none"> • To ensure law enforcement and protection against offenders. • To ensure a safe and peaceful environment to all. • To ensure safety to municipal property and personnel all the times. • Ensure road safety to all road users within the municipal area. • To ensure access to registration and licensing. 	<ul style="list-style-type: none"> • Purchase 10 fire arms for Traffic Officers. • Purchase 6 patrol vehicles. • Ensure a safe and healthy environment through policy development with particular regard to spatial planning and physical design regulations that ensure compliance with accepted crime prevention principles. • Maintain proper security service to all municipal personnel and equipment. • Provision of traffic law enforcement on all roads within the municipal area.
	SPORTS, ARTS AND CULTURE	<ul style="list-style-type: none"> • To promote participation and interest in sport, arts and culture activities. • To maintaining parks, cemeteries and sports field facilities daily. • To ensure security of library material and procurement of new books. 	<ul style="list-style-type: none"> • Access funding to upgrade/extend/develop sports and recreational facilities • Develop Sport and Recreation Strategy. • To integrate sports structures and health clubs around the Local Municipality. Construction of Northam and Thabazimbi cemeteries upgrade Thaba Park to SAFA Standards. • Provision of sports field, parks and cemeteries to the community around the area.

6.1 SECTION F1: LOCALISED STRATEGIC GUIDELINES

LOCALISED STRATEGIC GUIDELINES FOR LOCAL ECONOMIC DEVELOPMENT COMMUNITY AND LOCAL GOVERNMENT

PRINCIPLE & NORMS	LOCALISED STRATEGIC GUIDELINE
Maximising social development and economic growth.	Provision of basic services/needs at the RDP level for the rural communities. Developing mechanisms for business retention and industrial recruitment.
Integrating and co-ordinating development	Integrate all developmental contributions of both the public and private sector through the IDP. Co-ordinate sector plans, programmes and activities of other stakeholders that are not part of the IDP.
Democratising development, empowerment and redistribution.	Create viable structures for public participation. Develop mechanisms for reporting progress in line with the district macro plan. Provide support and expertise to community initiated programmes and projects. Identify capacity needs in the community and provide related training. Focus attention on HDI's for LED.
Leading and learning	Provide political and administrative leadership that is responsive to the emerging needs of the community. (Strategic thinking and management)

PRINCIPLES AND NORMS	LOCALISED STRATEGIC GUIDELINE
CAPACITY BUILDING, ❖ Reduction of poverty and improvement of social & economic development amongst women.	Women to be capacitated to be able to access more Sustainable jobs. Create permanent jobs that will be sustainable. Avail money to initiate poverty alleviation projects. Provide incentives to women who have run their projects successfully.
COMMUNITY AND LOCAL GOVERNMENT	Meet client expectations and improve client service Thabazimbi is seen as a friendly environment for both customers and investors and this opportunity need to be harnessed to maximise growth. Create opportunities for young people through learnerships. Encourage development and support of SMMEs within the Municipality, through the establishment of Local Business Support Centre. Development of a Marketing strategy to attract investments. Public Transport is part of the expectation for improved service.

	<p>Improve the utilisation of the existing resource base.</p> <p>Proper training of communities before projects commence.</p> <p>Improve The need to develop incentives guidelines (i.e. tax relief) for investors.</p> <p>adult education by ABET.</p>
TOURISM AND NATURE CONSERVATION	<p>Establish Tourism and Information Centre in Thabazimbi within the next year.</p> <p>Finalise and make tourism database available on Internet site within 6 months.</p> <p>Provide tourism database to tour operators.</p> <p>Improved and target marketing of various tourism attractions in the area within the next 5 years.</p> <p>Identify specific tourism development opportunities within the next year.</p> <p>Change to true professionalism in the tourism industry.</p> <p>Use Marakele National Park aggressively, which is now part of the Biosphere as tourism attraction to the area and implement downstream opportunities</p> <p>Create linkages with the Provincial Departments.</p> <p>Consider the formation of a tourism forum to improve communication in tourism.</p>

LOCALISED SPATIAL STRATEGIC GUIDELINES

GENERAL	
PRINCIPLE	STRATEGY
Equal land development procedures for urban and rural areas	<ul style="list-style-type: none"> ❖ Implement new Land Use Management Bill as soon as it is promulgated to ensure one land use development procedure for the whole Municipal area ❖ Extend Town Planning Scheme of Thabazimbi to other towns, unless otherwise as indicated by Land Use Management Bill and/or Regulations within 3 years.
Laws and procedures to be clear	<ul style="list-style-type: none"> ❖ Do survey and compile Land Use Plans for farming areas within 3 years. ❖ Compile guidelines for agricultural land uses within 2 years.
Viable Communities Residential and Employment	<ul style="list-style-type: none"> ❖ Communities must have access to employment, social facilities and services. ❖ Create settlements that accommodate population and economic growth.
Speedy land delivery	<ul style="list-style-type: none"> ❖ Process and finalise land development applications within 8-12 weeks of submission. ❖ Streamline procedures and institutional structure within Municipality to deal with applications within 2 years. ❖ Establish Land Committee to deal with land use and environmental issues. ❖ Town Planner to be appointed within 1 year
Optimise resources	<ul style="list-style-type: none"> ❖ Encourage investment along Thabazimbi /Northam/Rustenburg transport route for the next 5 years ❖ Upgrading the route between Botswana and Thabazimbi (Derdepoort) in collaboration with the relevant stakeholders.
Discourage illegal occupation of land	<ul style="list-style-type: none"> ❖ Discourage illegal occupation of land adjacent to urban areas and rather provide adequate sites and erven for the next 5 years

	<ul style="list-style-type: none"> ❖ Provide sufficient erven/sites for people to settle in advance to avoid illegal occupation for the next 5 years ❖ Provide residential areas next and close to mining towns for mineworker's families to reside and other major employers in the area for the next 5 years.
URBAN	
Discourage urban sprawl	<ul style="list-style-type: none"> ❖ Encourage compaction of town by promoting subdivision of erven where appropriate and rezoning which will accommodate residential development ❖ Ensure services can accommodate densification for the next 5 years. ❖ Proposed minimum size of residential erven in towns are 300m² in accordance with Limpopo Spatial Rationale. ❖ Promote infilling around CBD area and Industrial area
Residential and employment opportunities close to each other	<ul style="list-style-type: none"> ❖ Move away from mono-functional towns - allow for small-scale economic activities within, below or very close to places of residence. ❖ Adjust town-planning scheme and compile new land use schemes accordingly. ❖ Decentralisation of businesses closer to Regorogile in mixed-use areas. ❖ Do not encourage further residential development in Rooiberg and Leeupoort, unless employment can be provided to the residents. ❖ Establish tourism-orientated businesses at Rooiberg and Leeupoort within the next 5 years.
Discourage illegal occupation of land	<ul style="list-style-type: none"> ❖ Develop a housing strategy, to avoid informal settling of people around Thabazimbi Municipality.
Efficient and integrated land development	<ul style="list-style-type: none"> ❖ Investigate options to reduce restricted access due to railway line-road network and pedestrian crossings ❖ Create positive environment by defining public open spaces. ❖ Keep Public Spaces neat and clean ❖ Clean up Thabazimbi town and encourage businesses to partake.
RURAL	
Laws and procedures should be clear	<ul style="list-style-type: none"> ❖ Create a policy to manage urban/rural (enduring boundaries) areas, e.g., subdivision of land in these areas and use zones.
Promote sustainable land development and Viable Communities	<ul style="list-style-type: none"> ❖ Settlement in rural residential areas (Kromdraai, Dwaalboom etc) represents an important lifestyle choice for persons who want to live in rural surrounds but still with good access to urban areas. These areas should be protected as a settlement option in its own right where possible.

LOCALISED INSTITUTIONAL STRATEGIC GUIDELINES

PRINCIPLE	STRATEGY
Delegation of Powers	<ul style="list-style-type: none"> ❖ Finalise delegation of powers as a matter of urgency to maximise administrative and operational efficiency within 1 year.
Division of powers between Local and District Municipality	<ul style="list-style-type: none"> ❖ Powers and functions performed by the Local Municipality on behalf of the District Municipality must be co-ordinated to ensure effective future service delivery.

PRINCIPLE	STRATEGY
Municipal Code of conduct	<ul style="list-style-type: none"> ❖ A workshop be arranged for current employees to familiarize them with the provisions of the code within 1 year. Update Code regularly. ❖ An induction be arranged for new employees to educate and orientate them about the code of conduct and the Municipality.
Community Based Participation	<ul style="list-style-type: none"> ❖ Establish functional Ward Committees to ensure effective participation by the Communities within 6 months. ❖ Provide training and resources to Ward Committees. ❖ Educate Communities and assign appropriate people (Community Development Workers) to educate them on functions of the Council and the importance of service payments.
Performance Management	<ul style="list-style-type: none"> ❖ Ensure implementation of the Performance Management System by the Managers and Councillors. ❖ Cascade the PMS to all levels of the Municipality within 2 years. ❖ Recruit people with the necessary skills and capacity to ensure effective and efficient service delivery on a continuous basis. ❖ Current employees to be given the necessary training and skills to perform their duties efficiently. ❖ Audit Committee to measure and review performance of Officials and Municipality at least once a year. ❖ Use the IDP to determine performance by the Municipality.
Establishment of outstanding committees	<ul style="list-style-type: none"> ❖ Establish any outstanding Committees e.g. Planning Committee, Sport Committee within 1 year.
Establishment of Council Committees (Portfolio's)	<ul style="list-style-type: none"> ❖ Ensure that all Council Committees are functional within 6 months.
Communication	<ul style="list-style-type: none"> ❖ Improve communication between Council, Management and Officials in Municipality.
Accessibility to Municipality and Services	<ul style="list-style-type: none"> ❖ Establish new Municipal building within the next 5 years. ❖ Establish satellite offices in co-ordination with District Municipality at Northam and Rooiberg within the next 5 years. ❖ Sell or lease existing Municipal building in CBD.
Policies and By-laws	<ul style="list-style-type: none"> ❖ Review all By-laws to include additional areas within the next year.
Public Private Partnerships	<ul style="list-style-type: none"> ❖ To increase the speed and efficiency of service delivery, especially to under-served services. ❖ Private party taking substantial risk for financing a project's capital and operating costs.
Partnership between a public sector institution or Municipality and a private party.	<ul style="list-style-type: none"> ❖ Designing, building and managing its operations to specified standard
Build on existing capacity	<ul style="list-style-type: none"> ❖ Train officials at SETA or other local government accredited service providers to ensure that skills levy paid by Municipality can be claimed back within 5 years. ❖ Provide transport, furniture and equipment to officials for effective service delivery for the next 5 years.

PRINCIPLE	STRATEGY
	❖ Align new organogram with IDP.
Information Technology	<ul style="list-style-type: none"> ❖ Extend Geographical Information System and manage information more effectively within 5 years. ❖ IT staff should undergo specific training and acquire skills and certificates to administer Unix and Window environments within 5 years. ❖ Compile strategic plan for the IT department to include capacity and growth within 2 years. ❖ Policy and procedural manual must be developed for administrators and users of the IT system within a year. ❖ Standards need to be set for Computer operations; System software; Hardware and software acquisition ❖ Management and time reporting; Physical and logical security; ❖ Short and long terms planning; and Segregation of duties need to split in the following manner ❖ Data security; Data entry; Data librarian; Control Group and Operations; ❖ LAN/Wan administration; and Helpdesk administration. ❖ Security and database administration must be set up and Web page needs urgent attention. ❖ Anti-virus scans must be performed on a daily basis with appropriate anti-virus packages.

LOCALISED FINANCIAL STRATEGIC GUIDELINES

PRINCIPLE	STRATEGY
Assets	<ul style="list-style-type: none"> ❖ Do physical verification of all assets within 1 year and keep Asset Register up to date when any new purchases are made and ❖ Include any assets transferred from any other Municipality, Department or Institution for the next 5 years.
Investments	<ul style="list-style-type: none"> ❖ Keep investment register up to date and to do investment of any surpluses. ❖ Investment should not be allowed without taking the cash situation into consideration. ❖ Investments should only be made with A1 rated institutions.
Cash flow	<ul style="list-style-type: none"> ❖ Cash flows should be drafted to ensure that it caters for all the operating and other expenditure such as the repayment of loans. ❖ Request Province and or District Municipality to transfer key personnel to Municipality. ❖ Finance department must be guided, trained and will need commitment of expertise to restore the Municipality's financial position.
Tariff Policy	<ul style="list-style-type: none"> ❖ Determine exactly what amount people can afford in the various areas of the municipality within the next year. ❖ Review Tariff Policy to make provision for special tariffs for the poor. Specifically targeting the low-cost housing projects within the next year. ❖ Determine process on how to report and disclose subsidisation of tariffs for the poor (indigent) within the next year. ❖ Initiate special tariffs for business, industrial and social organisations within 1 year. Use this as market tool to attract investment to the area.. Consult communities on the proposed tariff policy within 6 months.
Stores	<ul style="list-style-type: none"> ❖ All stock items in the stores should be audited within a year and proper records should be kept. ❖ If stock is transferred to another administrative unit, the necessary procedures must be followed and proper accounting must be

	performed.Keeping of stock must be a centralised function.
Insurance	❖ Obtain insurance for any assets transferred to the Municipality.
Financial losses due to defect Infrastructure	❖ Install electrical pre-paid meters in all areas of the Municipality and investigate any water losses and illegal connections.
Debtors	<ul style="list-style-type: none"> ❖ Verify statistics in relation to erven, meters, sewerage points and refuse points to ensure that the information regarding debtors is correct within 2 year. ❖ Revisit credit/debt collection policy with incorporation of new areas and determine applicability to new areas within a year. ❖ Collect all money that is due by debtors, Measure performance of Municipality to collect debt, monthly.
Valuation roll	❖ Compile and update valuation roll for whole municipal area within 5 years.
Public Private Partnerships	<ul style="list-style-type: none"> ❖ Continuously investigate further privatisation of services to ensure better delivery of services at an affordable price, especially those that are running at a deficit. ❖ Negotiate partnerships between the various mines and the municipality to optimise utilisation of resources immediately.
Deficit on services	❖ No deficits should be made on any services delivered by the municipality.
Reserves	❖ Build up reserves for the municipality to use in financial emergency situations.
Auditing	❖ Auditors should be more involved.
Bank	❖ Ensure that all bank accounts are in place and managed in accordance with the prescribed legislation.
Annual Budget	<ul style="list-style-type: none"> ❖ Prepare draft-amalgamated budget 4 months before the end of the financial year. ❖ Community participation in drafting of budget. ❖ Report to MEC for local government if Council has not approved budget at beginning of financial year. ❖ Budget may only be adjusted in exceptional circumstances as prescribed in the applicable legislation. ❖ Monthly report must be submitted in the state of the budget.
Short and long term debt	<ul style="list-style-type: none"> ❖ Short-term debt may not be reviewed or refinanced. ❖ All debt to be incurred by the municipality must be published in the local newspaper.

LOCALISED ENVIRONMENTAL STRATEGIC GUIDELINES

National Environmental Management Act, 1998

The Chapter 1 principles of the National Environmental Management Act, 1998 (NEMA) apply throughout South Africa to the actions of all organs of state that may significantly affect the environment. The localised strategic guidelines are indicated in below table.

PRINCIPLES & NORMS	LOCALISED STRATEGIC GUIDELINE
❖ 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.	❖ During the planning process, environmental concerns of the people and their cultural orientation should be considered, taking into consideration the impact of their needs on the natural environment.
❖ Environmental management must be integrated, acknowledging that all elements of the environment are linked and interrelated, and it must take into account the effects of decisions on all aspects of the environment.	❖ Ensuring consultation with affected communities and interested parties during decisions –making. ❖ Integrate environmental /sustainable use of natural resources strategically at all levels of planning.
❖ Responsibility for the environment health and safety consequences of a policy programme, project, product, process service or activity exists throughout its life cycle.	❖ Developing monitoring and evaluation mechanisms during implementation of programmes and plans for environmentally sound practices.

LOCALISED SERVICE DELIVERY STRATEGIC GUIDELINES

PRINCIPLES & NORMS	LOCALISED STRATEGIC GUIDELINE
❖ Equitable and accessibility of services	❖ Ensuring provision of basic services to the public without discrimination.
❖ Affordability of services	❖ Developing pro-poor tariffs.
❖ Quality products and services	❖ Develop mechanisms to ensure positive outcomes of services rendered by the Municipality and agents acting on its behalf.
❖ Accountability for services	❖ Ensure that service contracts with external service providers are having performance indicators, outputs and expected outcomes.
❖ Integrated development and service delivery	❖ Identify service levels and service gaps through the IDP. ❖ Develop objectives and strategies through the IDP process.
❖ Financial sustainability of services	❖ Developing service provision mechanisms including partnerships that take into cognisance the economic realities of an area to ensure sustainability of services.
❖ Ensuring environmental sustainability of development	❖ Conducting S.E.A and ensuring integration of environmental issues in developmental planning.

LOCALISED HIV/AIDS PROGRAMME

PRINCIPLE AND NORMS	LOCALISED STRATEGIC GUIDELINE
❖ People with HIV/AIDS should be involved in all prevention and care strategies	❖ Establishment of local HIV/AIDS structures.
❖ People with HIV/AIDS, their partners, families and friends shall not suffer from any form of discrimination.	❖ Educate communities on the rights of people living with HIV/AIDS e.g. awareness campaigns, seminars etc. ❖ Improve access to justice for people living with HIV/AIDS.
❖ Confidentiality and informed consent with regard to HIV/AIDS testing and test results shall be protected.	❖ Educate the Health Workers on confidentiality. ❖ Ensure that a code of conduct for Health Workers is adhered to.
❖ The Government has a crucial responsibility with regard to the provision of education, care and welfare of all people in South Africa.	❖ The Municipality to monitor the services rendered by departments.
❖ Full community participation in prevention and care shall be developed and fostered.	❖ The Municipality to monitor services rendered by departments.
❖ Provide treatment, care and support services in health facilities.	❖ Ensure uninterrupted supply of drugs.
❖ Reduce mother to Child HIV transmission.	❖ Supply drugs at all health facilities.

LOCALISED STRATEGIC GUIDELINES – POVERTY AND GENDER EQUITY.

PRINCIPLES AND NORMS	LOCALISED STRATEGIC GUIDELINE
❖ Reduction of poverty and improvement of social & economic development amongst women.	❖ Capacity building, women to be capacitated to be able to access more sustainable jobs. ❖ Create permanent jobs that will be sustainable. ❖ Avail money to initiate poverty alleviation projects.

7 SECTION G: PROJECTS

During the Project Phase the Municipality designed concrete and sufficiently specified project proposals to be used for the implementation of the projects identified. *Indicators* for objectives were set to provide a clear picture of the expected impact and the benefits of the projects, thereby providing the basis for a monitoring and evaluation system. *Project outputs, targets and locations* were set to provide the Municipality with a clear perspective on *what* has to be delivered, to *whom*, *when* and *where*. Defining outputs is a tool for implementation management and accountability. The *major activities, timing and responsible persons/ departments/agencies* were determined for each project to ensure a smooth planning-implementation link by preparing a framework for detailed annual business planning. *Cost, budget estimates and sources of finance* were determined to ensure a close planning-budget link and to estimate realistic operational costs resulting from the identified projects.

SPATIAL DEVELOPMENT PROJECTS

PROJECT NO.	PROJECT DESCRIPTION	ACCOUNTABLE OFFICIAL	Wishlist	2012/13		2013/14		2014/15		Funder
				Capex	Opex	Capex	Opex	Capex	Opex	
LTSD- 1	Regorogile ext 9 9Hospital site)-Township establishment	Manager PED	170,000	-	133,858	-	-	-	-	TLM
LTSD- 2	Regorogile ext 10-Township establishment	Manager PED	300,000	-	236,220	-	-	-	-	TLM
LTSD- 3	Thabazimbi ext 58 (civic centre)-Township establishment	Manager PED	60,000	-	47,244	-	-	-	-	TLM
LTSD- 4	Subdivision and rezoning (erf 490) taxi rank at Regorogile	Manager PED	25,000	-	19,685	-	-	-	-	TLM
LTSD- 5	Formalisation of Smashblock informal settlement	Manager PED	-	-	-	-	100,000	-	-	TLM
LTSD- 6	Formalisation of Jabulani informal settlement	Manager PED	-	-	-	-	120,000	-	100,000	TLM
LTSD- 7	Formalisation Skirlik/Groevlei informal settlement	Manager PED	-	-	-	-	120,000	-	100,000	TLM
LTSD- 8	Rezoning of 100 erven from business to residential at Regorogile (behind Municipal building)	Manager PED	50,000	-	39,370	-	-	-	-	TLM
LTSD- 9	Township proclamation-Leeuport ext 7 (Raphuti)	Manager PED	50,000	-	39,370	-	-	-	-	TLM
LTSD- 10	Re-layout of Regorogile ext 6&7	Manager PED	450,000	-	354,331	-	-	-	-	TLM
LTSD- 11	Review of Integrated Spatial Development Framework (SDF)	Manager PED	150,000		-		150,000			

LTSD- 12	Land for development	Manager PED	115,000	90,551						
LTSD- 13	Land use survey-Dwalboom	Manager PED	50,000		39,370					
	Subtotal			90,551	909,449	-	490,000	-	200,000	
	Total			1 000 000						

BASIC SERVICES

PROJECT NO	PROJECT DSCRIPTION	ACCOUNT ABLE OFFICIAL	WISHLIST	2012/13		2013/14		2014/15		Funder
				Capex	Opex	Capex	Opex	Capex	Opex	
LTBS- 1	Thabazimbi upgrading of WWTW	Manager TS	16,028,811	16,028,811	-	19,015,189	-	19,285,170	-	MIG
LTBS- 2	Thabazimbi upgrading of WWTW	Manager TS	4,000,000	4,000,000	-	6,000,000	-	-	-	TLM
LTBS- 3	Northam construction of WWTW	Manager TS	24,438,069	24,438,069	-	23,672,171	-	25,870,350	-	MIG
LTBS- 4	Northam construction of WWTW	Manager TS	15,000,000	-	-	-	-	-	-	Anglo American Platinum
LTBS- 5	Northam construction of WWTW	Manager TS	5,000,000	-	-	-	-	-	-	Northam Platinum
LTBS- 6	Northam construction of WWTW	Manager TS	4,000,000	4,000,000	-	10,000,000	-	-	-	TLM
LTBS- 7	Replace resdentail water meters	Manager TS	874,007	874,007	-	917,707	-	1,500,000	-	TLM
LTBS- 8	Sewer network equipment	Manager TS	225,737	225,737	-	237,024	-	600,000	-	TLM
LTBS- 9	Thabazimbi/Marak ele bulk water pipeline	Manager TS	-	-	-	-	-	5,500,000	-	PVT SECTOR DEVELOPERS
LTBS- 10	Regorogile Apiesdoorn Sanitation	Manager TS	-	-	-	-	-	3,500,000	-	ANGLO PLATINUM (AMANDEL BULT)
LTBS- 11	Leeuport Bulk water pipeline	Manager TS	11,364,984	-	-	11,933,234	-	2,500,000	-	TLM

LTBS- 12	Northam upgrading of water network	Manager TS	3,307,500	1,653,750	-	3,472,875	-	4,500,000	-	TLM
LTBS- 13	Thabazimbi upgrading of borehole scheme	Manager TS	1,653,750	826,875	-	1,736,437	-	2,500,000	-	TLM
LTBS- 14	Water quality and hydrological	Manager TS	5,511,250	-	-	6,090,062	-	850,000	-	TLM
LTBS- 15	VIP SANITATION FOR Schilpadnest	Manager TS	10,500,000	-	-	11,025,000	-	12,000,000	-	ANGLO PLATINUM
LTBS- 16	Portable water at Schilpadnest	Manager TS	-	-	-	-	11,025,000	-	13,000,000	ANGLO PLATINUM
LTBS- 17	Upgrading of bulk water pipeline	Manager TS	44,100,000	-	-	46,305,000	-	47,000,000	-	MIG/DWA
LTBS- 18	Zandriverspoort to Thabzimbi Bulk water	Manager TS	21,000,000	-	-	22,050,000	-	27,000,000	-	TLM
LTBS- 19	Upgrading of Rooiberg WWTW	Manager TS	3,307,500	500,000	-	3,472,875	-	8,000,000	-	TLM
LTBS- 20	Leepoort new WWTW	Manager TS	7,717,500	-	-	8,103,375	-	10,000,000	-	TLM
LTBS- 21	Construction of Leeupoort sewer reticulation	Manager TS	5,512,500	-	-	5,788,125	-	10,000,000	-	TLM & PVT SECTOR
LTBS- 22	Rehabilitation of Northam Oxidation ponds	Manager TS	1,378,125	-	-	1,447,031	-	6,000,000	-	TLM & PVT SECTOR
LTBS- 23	Development of new Water Master Plan	Manager TS	661,500	330,750	-	694,575	-	830,000	-	TLM & PVT SECTOR
LTBS- 24	Schildpadnest Sanitation services	Manager TS	-	-	-	-	-	13,000,000.00	-	TLM
LTBS- 25	Northam paving of internal streets	Manager TS	10,800,000.00	2,300,000	-	14,000,000.00	-	18,000,000.00	-	TLM
LTBS- 26	Northam construction of sidewalks	Manager TS	5,000,000.00	-	-	5,000,000.00	-	5,000,000.00	-	TLM

LTBS- 27	Ipelegeng paving of main access roads	Manager TS	6,000,000.00	-	-	16,000,000.	-	20,000,000.	-	TLM
LTBS- 28	Ipelegeng construction of side walks	Manager TS	2,500,000.00	-	-	2,500,000.	-	2,000,000.	-	TLM & PVT SECTOR
LTBS- 29	Regorogile paving of internal streets- Phase 2	Manager TS	11,000,000.	-	-	14,000,000	-	18,000,000.	-	TLM & PVT SECTOR
LTBS- 30	Regorogile construction of side walks	Manager TS	4,000,000.	-	-	4,000,000.	-	4,000,000.	-	
LTBS- 31	Raphuti construction of water and sewer reticulation	Manager TS	1,725,285	1,725,285	-	-	-	-	-	TLM & PVT SECTOR
LTBS- 32	Upgrading of existing Thabazimbi substation	Manager TS		1,500,000	-			-	-	TLM & PVT SECTOR
LTBS- 33	Construction of new TBZ substation	Manager TS		-----	-			-	-	TLM & PVT SECTOR
LTBS- 34	Upgrading of electrical network at pump station	Manager TS		-	-			-	-	TLM & PVT SECTOR
LTBS- 35	Replacement of 125w fitting to 70w energy savers	Manager TS		-	-			-	-	TLM & PVT SECTOR
LTBS- 36	Electricification of informal settlements in extension 3	Manager TS		-	-			-	-	TLM & PVT SECTOR
LTBS- 37	TBZ conversion of prepaid meters to smart meters	Manager TS		1,400,000 1,800,000	-			-	-	TLM & PVT SECTOR
LTBS- 38	Upgrading of Load Management System	Manager TS		-	-			-	-	TLM & PVT SECTOR

LTBS- 39	Upgrading of streets in Regorogile Township	Manager TS		2 000 000		1 500 000				WDM
LTBS- 40	22 cubic meters compactor truck	Manager SS	2,000,000	2,000,000	-			-	-	TLM & PVT SECTOR
LTBS- 41	New land-fill site	Manager SS	5,000,000	1,000,000	-			-	-	TLM & PVT SECTOR
LTBS- 42	Weighbridge for refuse	Manager SS	500,000	500,000	-	500,000		-	-	TLM & PVT SECTOR
LTBS- 43	Land-fill site operation	Manager SS			4,500,000		1,500,000	-	-	TLM & PVT SECTOR
LTBS- 44	10 bulk containers	Manager SS	150,000	150,000	-	-	-	-	-	TLM & PVT SECTOR
LTBS- 45	Construction of Raphuti cemetery	Manager SS	7,500,000	-	-	7,500,000	-	-	-	TLM & PVT SECTOR
LTBS- 46	Land for new cemeteries in Northam & Thabazimbi	Manager SS	500,000	-	-	-	-	-	-	TLM & PVT SECTOR
LTBS- 47	Construction of Northam and Thabazimbi cemeteries	Manager SS	2,000,000	-	-	2,000,000	-	-	-	TLM & PVT SECTOR
LTBS- 48	Acquisition of land for 1000 houses by COGSTA	Manager SS	55,705,000	-	-	-	-	-	-	TLM & PVT SECTOR
LTBS- 49	Purchase of fire-arms	Manager SS	60,000	60,000	-	-	-	-	-	TLM
LTBS- 50	6 Patrol vehicles	Manager SS	720,000	720,000	-	-	-	-	-	TLM
LTBS- 51	Thabazimbi - 20 army tents & 3 bales relief blankets	Manager SS		- 210 000	-	-	-	-	-	WDM
LTBS- 52	Thabazimbi - Equipment (compressor & scba sets)	Manager SS		- 240 000	-	-	-	-	-	WDM

LTBS- 53	Thabazimbi - 1 4x4 LDV with 1 skid unit & equipment)	Manager SS		410 000						WDM
LTBS- 54	Thabazimbi - Drought Relief 1 borehole	Manager SS		125 000						WDM
	Subtotal		301,661,518	66,033,284	4,500,000	247,460,680	12,525,000	267,435,520	13,000,000	
	Total			70 533 284						

LOCAL ECONOMIC DEVELOPMENT

PROJECT NO	PROJECTS DESCRIPTION	ACCOUNTABLE OFFICIAL	Wishlist	2012/13		2013/14		2014/15		Funder
				Capex	Opex	Capex	Opex	Capex	Opex	
LTLED-1	SMME's and Cooperatives support	Manager PED	400,000		20,000		250,000		200,000	TLM
LTLED-2	Tourism development support and marketing	Manager PED	300,000		100,000		250,000		200,000	TLM
LTLED-3	Agricultural development and support	Manager PED	200,000		-		100,000		100,000	TLM
LTLED- 4	Development of Thabazimbi Market stalls	Manager PED	1,000,000	- 1 500 000						SIOC
LTLED- 5	Develop branding image for Thabazimbi	Manager PED	350,000		250,000					TLM
LTLED- 6	LED Coordination	Manager PED	200,000		102,564		200,000		200,000	TLM
LTLED- 7	Coordinate the Thabazimbi EXPO and music festival	Manager PED	300,000		153,846		250,000		100,000	TLM
LTLED- 8	Upgrading of Strydom House	Manager PED	200,000	102,564		1,500,000		1,000,000		TLM
LTLED	Establishment of Thabazimbi Learning Centre	Manager PED	1 000 000			1 000 000				TLM
	Subtotal		2 950 000	102,564	626,411	1,500,000	1,050,000	1,000,000	800,000	
	Total			728 975						

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJE CT NO.	PROJECT DESCRIPTION	ACCOUNTAB LE OFFICIAL	Wish list	2012/13		2013/14		2014/15		Funder
				Capex	Opex	Capex	Opex	Capex	Opex	
LTG- 1	Purchase bakkie 4X4	COO	350,000	-	-	-	-	-	-	TLM
LTG- 2	Training for Ward committees	COO	250,000	-	-	-	-	-	-	TLM
LTG- 3	Stipend for ward committees	COO	1,200,000	-	1,200,000	-	-	-	-	TLM
LTG- 4	Development of Public participation strategy	COO	150,000	-	-	-	50,000	-	60,000	TLM
LTG- 5	Implementation of IDP/Budget process plan	COO	600,000	-	50,000	-	620,000	-	650,000	TLM
LTG- 6	Furniture for IDP office	COO	100,000	-	-	-	-	-	-	TLM
LTG- 7	Editing and publishing IDP Document	COO	150,000	-	50,000	-	-	-	-	TLM
LTG- 8	Public address system	COO	300 000	-	-	-	-	-	-	TLM
LTG- 9	Review of communication strategy	COO	250,000	-	-	-	-	-	-	TLM
LTG- 10	Publication of newsletter	COO	350,000	-	170,000	-	-	-	-	TLM
LTG- 11	Video camera	COO	50,000	-	-	-	-	-	-	TLM
LTG- 12	Media liason	COO	100,000	-	-	-	-	-	-	TLM
LTG- 13	Branding and marketing of Thabazimbi	COO	200,000	-	-	-	-	-	-	TLM
LTG- 14	Laptops and printers	COO	12,000	-	-	-	-	-	-	TLM
LTG- 15	Public Participation.	COO			43 200		-		-	Dept. of Sports, Art & Culture
LTG- 16	Workshop for aspiring authors of literature works	COO			20 000		50 000		60 000	Dept. of Sports, Art & Culture
LTG- 17	Establishment of clubs	COO			71 000		78 100		85 110	Dept. of Sports,

										Art & Culture
LTG- 18	Support for Sport Councils	COO			55 733		62 973		69 070	Dept. of Sports, Art & Culture
LTG- 19	Hosting of Competitions on farm sport	COO			203 000		223 300		245 630	Dept. of Sports, Art & Culture
LTG- 20	Training of Sport Administrators	COO			17 550		19 305		21 235	Dept. of Sports, Art & Culture
LTG- 21	Support to Mass Participation hubs	COO			98 120		107 932		118 725	Dept. of Sports, Art & Culture
LTG- 22	Support to coordinator (stipend)	COO			63 574		69 931		76 924	Dept. of Sports, Art & Culture
LTG- 23	Support to schools with equipments and kits	COO			224 240		246 664		271 330	Dept. of Sports, Art & Culture
LTG- 24	Training of educators as coaches and technical officials	COO			119 600		131 560		144 716	Dept. of Sports, Art & Culture
LTG- 25	Support to coordinators	COO			56 631		62 294		68 524	Dept. of Sports, Art & Culture
	Subtotal		4 062 000		1,470,000		670,000		710,000	
	Total			1 470 000						

FINANCIAL VIABILITY

PROJECT No	PROJECT DESCRIPTION	ACCOUNTABLE OFFICIAL	Wishlist	2012/13		2013/14		2014/15		Funder
				Capex	Opex	Capex	Opex	Capex	Opex	
LTF- 1	Metre Audits	CFO	1,000,000	-	-	-	-	-	-	TLM
LTF- 2	Meter reading	CFO	505,920	-	505,920	-	-	-	-	TLM
LTF- 3	Debt collection	CFO	1,000,000	-	1,000,000	-	-	-	-	TLM
LTF- 4	Indigent Management Project	CFO	474,300	-	474,300	-	-	-	-	TLM
LTF- 5	Interns salaries, training + travelling + financial management training	CFO	1,500,000	-	-	-	-	-	-	FMG
LTF- 6	Operation clean audit	CFO	1,900,000	-	1,900,000	-	-	-	-	TLM
LTF- 7	Accounting Packages-licences	CFO	446,000	-	446,000	-	-	-	-	FMG
LTF- 8	SCM database management	CFO	-	-	-	-	-	-	-	TLM
LTF- 9	VAT Review	CFO	-	-	-	-	-	-	-	TLM
	Subtotal	CFO	6,826,220	-	4,326,220	-	-	-	-	
	Total			4 326 220						

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROJECTS NO	PROJECTS DESCRIPTION	ACCOUNTABLE OFFICIAL	Wishlist	2012/13		2013/14		2014/15		Funder
				Capex	Opex	Capex	Opex	Capex	Opex	
LTMT- 1	Upgrading of municipal chamber	Manager CS	1,500,000	250,000	-	-	-	-	-	TLM
LTMT- 2	Upgrading of records department	Manager CS	1,500,000	300,000	-	-	-	250,000	-	TLM
LTMT- 3	Electronic Control system for vehicles			250,000		-	-	-	-	
LTMT- 4	Centralisation of Municipal fleet fleet	Manager CS	1,500,000	-	-	-	-	-	-	TLM
LTMT- 5	Promulgation of by-laws	Manager CS	1,500,000	-	1,500,000	-	-	-	-	TLM
LTMT- 6	Purchase of desktops and laptops	Manager CS	150,000	300,000	-	200,000	-	250,000	-	TLM
LTMT- 7	Software & hardware maintenance	Manager CS	150 000	-	800,000	-	-	-	-	TLM
LTMT- 8	Network management system	Manager CS	200,000	200,000	-	-	-	-	-	TLM
LTMT- 9	Geographical information system	Manager CS	200,000	-	-	-	-	-	-	TLM
LTMT- 10	Voice over IP (VOIP)	Manager CS	600,000	400,000	-	-	-	-	-	TLM
LTMT- 11	Intranet	Manager CS	120,000	120,000	-	-	-	-	-	TLM
LTMT- 12	Computer security locks	Manager CS	250,000	100,000	-	-	-	-	-	TLM
LTMT- 13	Server for PayDay and Orbit	Manager CS	350,000	350,000	-	-	-	-	-	TLM
LTMT- 14	Implementation of Occupational Health and Safety Act	Manager CS	850 000	-	-	-	950,000	-	1,000,000	TLM
LTMT- 15	ABET	Manager CS	100 000	-	10,000	-	120,000	-	150,000	TLM
	EAP		200 000							

LTMT- 16		Manager CS		-	-	-	250,000	-	300,000	TLM
LTMT- 17	Learnerships	Manager CS	380 000	-	380,000	-	400,000	-	450,000	TLM
LTMT- 18	Medical examinations	Manager CS	380 000	-	380,000	-	400,000	-	460,000	TLM
LTMT- 19	Training	Manager CS	1,800,000	-	1,800,000	-	2,800,000	-	3,000,000	LGSETA TLM
LTMT- 20	Upgrading of Main building	Manager CS	-	1,500,000	-	-	-	-	-	
	Subtotal			3,770,000	4,870,000	200,000	4,920,000	250,000	5,360,000	
	Total			8 640 000			-	-		
	Grand Total			86 698 479						

8 KEY PERFORMANCE INDICATORS AND TARGETS

Strategic Performance Indicators and Targets-Responsibility of Municipal Manager										
Function:		Municipal Manager								
Sub-functions		IDP								
		Communications								
Strategic Indicators(office of the Municipal Manager)										
Key Performan ce Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quart er 1	Target – Quart er 2	Target – Quarter 3	Target – Quarter 4	Annu al Targe t 2012- 13
Good Governance	Promote public participation on matters of governance that affect them	Public participation	Launched ward committees with stipend salary	.Training for ward committee members. Provide stipend salary	120	R300 000	R 600 000	R900 000.00	.R1200.000.00	R1 200 000
Good Governance	T ensure that IDP processes are followed	IDP	Adopted process plan 12/13	Implementati on of IDP Process plan.	Adopted process plan 11/12	R10 000	R15 000	R25 000	R50 000	R50 000
Good Governance	To produce credible IDP that, will be	IDP	Printed document.	Editing and Publishing of IDP	11/12 IDP documen	R 50 000	N/A	N/A	R 50 000	R50 000

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
	used in the Development and service delivery to the community			document	t was published					
Good Governance	To communicate decisions and developments affecting the community	Communication	Effective communication with the community and the stakeholders	Publication of newsletter	11/12 FY Publication was done in all four quarters	R42 500	R85 000	R127.500	R170 000	R170 000

Strategic Performance Indicators and Targets-Responsibility of Chief Financial Officer										
Function:	BUDGET AND TREASURY									
Sub-functions	Chief Financial Officer									
	Supply chain and Expenditure									
	Debtor’s Management and income									
	Financial Reporting									
Strategic Indicators(office of the Chief Financial Officer)-										
Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Financial Viability	Ensure accuracy of billings to consumers	Debtors' management	Number of times meters are read per year	Meter reading	R477000	R126 480 00	R252960 .00.	R379440.0 0	R505 920	R505 920
Financial Viability	To ensure the municipality operates at a sound liquidity level	Debtors' management	Rate of billed revenue collected	Debt collection	R944000	R250 000	R500.00 0	R750.000	R1000 000	R1000 000
Financial Viability	To ensure the	Debtors' management	Rate of billed revenue	Debt collection	R944000	R250 000	R500.00 0	R750.000	R1000.000	R1000 000

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
	municipality operates at a sound liquidity level		collected							
Financial Viability	Ensure basic services are afforded to the deserving poor people	Debtors' management	% completeness of indigents register at beginning of year	Indigent Management Project	R447000	R118 575	R237.15.	R355 725	R474 300	R474 300
Financial Viability	Ensure the municipality obtains a clean audit for the year	Budgeting and reporting	Type of audit opinion obtained after the annual audit	Operation clean audit	R1790000	R475 000	R950 000	R1425.000	R1 900.000	R1 900 000
Financial Viability	To ensure accurate and complete recording of license income	Budgeting and reporting	Daily income and cash reconciliation, monthly breakdowns of commission income	Accounting packages-licenses	R420000	R111 500	R223.000	R334.500	R446 000	R446 000

Strategic Performance Indicators and Targets-Responsibility of Planning and Economic Development										
Function:		Planning and Economic Development								
Sub-functions		Local Economic Development								
		Town Planning								
Strategic Indicators(office of the Planning and Economic Development)-										
Key Performanc e Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Local Economic Developme nt	To provide suitable trading facilities for hawkers.	LED	Proper trading facilities with electricity and running water	SMME’s and cooperative support	Hawkers are trading at open spaces	N/A	R5 000	R15.000	R20 000	R20 000
Local Economic Developme nt	To provide suitable trading facilities for hawkers	LED	Eshtablishment of tourism information center	Tourism development support and marketing	Poor co-ordination of tourism informatio n	N/A	R50 000	R50.000	R100.000	R100 000
Local Economic Developme nt	To provide suitable trading facilities for hawkers	LED	Development of municipal brand image.	Develop Branding image for Thabazimbi	Lack of strategy to attract and market Thabazim bi municipali ty	N/A	R250 000	N/A	N/A	R250 000
Local Economic Developme nt	To provide support towards the	LED	Number of clusters co-ordinated.	LED Cordination	All economic clusters	R50 000	R75.000	R100.000	R102 564.00	R102 564

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
nt	LED initiatives.				are functional					
Local Economic Development	To provide support towards the LED initiatives.	LED	Number of expos and music festival held per annum	Coordinate the Thabazimbi EXPO and music festival	The expo is co-ordinate by Oppikopi but Municipality will take it back in FY 12/12	N/A	R50 000	R100 000	R153 846 00	R153 846
Local Economic Development	To promote the tourism potential within the municipal area.	LED	Upgrading of Strydom House into guest house and tourism attraction area.	Upgrading of Strydom House into guest house and tourism attraction area.	Old and undeveloped house with tourism potential	N/A	R70 000	N/A	R102 564	R102 564
Spatial Development	To have the approved SG diagram and ROD	Town Planning	Approved diagram	Regorogile Ext9 Hospital site-Township establishment	Land surveyor is onsite	N/A	N/A	N/A	R133 858	R133 858

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Spatial Development	To approve the township application by council	Town Planning	Appointment of the consultant	Regorogile Ext 10-Township establishment	Township establishment processes	N/A	N/A	N/A	R236 220	R236 220
Spatial Development	To have the approved surveyor general plan and the ROD	Town Planning	Approval of ROD	Thabazimbi Ext8(civic center)-Township establishment	Waiting for approved SG diagram	N/A	N/A	R47 244	N/A	R47 244
Spatial Development	To get approved SG diagram and Map 3s	Town Planning	Approved SG diagrams and Map 3s	Subdivision and rezoning(erf 490)taxi rank at Regorogile	Awaiting for approved SG diagram	R19 685	N/A	N/A	N/A	R19 685
Spatial Development	Submission to the Surveyor General	Town Planning	Approved SG diagram and Map 3s	Rezoning of 100 erven from business to residential at Regorogile(behind Municipal building)	Survey completed	N/A	N/A	R39 370	N/A	R39 370
Spatial Development	Approval from Department of Agriculture	Town Planning	Proclaimed Township	Township proclamation- Leeuport Ext7(Raphuti)	Awaiting Mayor's meeting with the Minister	N/A	N/A	N/A	R39 370	R39 370

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Spatial Development	To provide the community with title deeds	Town Planning	Give title deeds	Re-layout of Regorogile Ext 6&7	Re-pegging of stands in progress	N/A	N/A	N/A	R354 331	R354 331
Spatial Development	To release land for residential development	Town Planning	To close the gap between the low and high income housing	Land for development	Land identified	N/A	N/A	N/A	R90 551	R90 551
Spatial Development	To have a Land Use and Development Plan	Town Planning	Appoint service provider	Land use survey in Dwaalboom	Service provider to be appointed	N/A	N/A	N/A	R39 370	R39 370

Strategic Performance Indicators and Targets-Responsibility of Technical Services										
Function:		Technical Services								
Sub-functions		Waste Water								
		Water								
		Civil and Roads								
		Electro Tech								
Strategic Indicators(office of the Technical Services)-										
Key Performanc e Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Basic Service delivery and infrastructure Development	To provide sanitation services to the community	Waste water	WWTW is operating beyond design and operating capacities. 3.16Ml/d shortfall of the waste water treatment capacity	Thabazimbi upgrading of WWTW	3.16Ml/d shortfall of the waste water treatment capacity	R4 007 202.75	R8 014 405.50	R12 021 682.5	R16 028 811	R16 028 811
Basic Service delivery and infrastructure Development	To provide sanitation services to the community	Waste water	WWTW is operating beyond design and operating capacities. 3.16Ml/d shortfall of the waste water treatment	Thabazimbi upgrading of WWTW	3.16Ml/d shortfall of the waste water treatment capacity	R1 000 000	R2000 000	R3000 000	R4000 000	R4000 000

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
-----------------------	-----------	-------------------------	----------------------------	---------	----------	--------------------	--------------------	--------------------	--------------------	-----------------------

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Basic Service delivery and infrastructure Development	To provide sanitation services to the community	Waste water	Construct sewer reticulation, outfall sewers, pump station, pump line and treatment plant	Northam construction of WWTW	5Ml/d waste water treatment facility required for households in Northam	R6 109 517.25	R12 219 034.50	R18 328 551.75	R24 438 069	R24 438 069
Basic Service delivery and infrastructure Development	To provide sanitation services to the community	Waste water	Construct sewer reticulation, outfall sewers, pump station, pump line and treatment plant	Northam construction of WWTW	5Ml/d waste water treatment facility required for households in Northam	R1 000 000	R2 000 000	R3000 000	R4000 000	R4 000 000
Basic Service delivery and infrastructure Development	Installation of meters	Waste water	A better domestic water service plan needs to be look at to enable the municipality to control the amount of water in the areas to keep track of who needs to pay what and that all connections get a bill at the	Replace residential water meters	Current one are not in good conditions	N/A	R437 003 .50	R874 007.00	N/A	R874 007.00

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
			end of the month.							
Basic Service delivery and infrastructure Development	To maintain breakdowns and interruptions	Waste water	maintain sewer network	Sewer network equipment	Sustainable waste water management system	R56 434.25	R112 868.50	R169 302.75	R225 737	R225 737
Basic Service delivery and infrastructure Development	To operate and maintain water infrastructure	Waste water	Upgrading of water pipes, reservoirs and valves	Northam upgrading of water network	Sustainable water supply	N/A	R826 875	R1 653 750	N/A	R1 653 750
Basic Service delivery and infrastructure Development	To supply the community with sustainable potable water	Waste water	Replace existing meters and connecting pipework (30m per borehole) to main feeder with AMR technology and new valve chambers.	Thabazimbi upgrading of boreholes	Boreholes are in a bad condition and pollution of the boreholes are high Augment water supply to Thabazimbi and Regorogile	R826 875	N/A	N/A	N/A	R826 875

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
			Replacement of pipeline from boreholes to balance tank including new AMR meters at balance tank (pipe supplied by TLM)							
Basic Service delivery and infrastructure Development	To establish water master plan	Waste water	Compile water master plan with the standard policies	Upgrading of Rooiberg WWTW	Outline future development on water infrastructure	N/A	R250 000	R500 000	N/A	R5000 000
Basic Service delivery and infrastructure Development	To establish water master plan	Water	Compile water master plan with the standard policies	Development of new Water Master Plan	Outline future development on water infrastructure	N/A	R165 375	R330 750	N/A	R330 750
Basic Service delivery and infrastructure Development	To maintain and rehabilitate the roads for easy access by households	Civil and roads	Safe and easy access to households	Northam paving of internal streets	Encourage urban developments	N/A	R2 300 000	N/A	N/A	R2 300 000

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
nt										
Basic Service delivery and infrastructure Development	To provide sanitation and water services to the community	Waste water	Construction of water and sewer reticulation	Raphuti construction of water and sewer reticulation	Sustainable water and sewer supply to encourage urban development	N/A	N/A	R862 642.50	R 1 725 285	R1 725 285
Basic Service delivery and infrastructure Development	To install new model switchgears and relays	Electro Technical	Ageing infrastructure and electricity blackouts	Upgrading of existing Thabazimbi substation	Sustainable electricity supply	R400 000	R800 000	R1 200.000	R1 500.000	R1 500 000
Basic Service delivery and infrastructure Development	To ensure that customers are paying for electricity	Electro Technical	Enhance revenue collection	Thabazimbi conversion of prepaid meters to smart meters	Revenue Enhancement	R449 600	R899.200	R1 348.800	R3200.000	R3200 000

Strategic Performance Indicators and Targets-Responsibility of Community Services										
Function:	Community Services									
Sub-functions	Waste									
	Services Protection									
Strategic Indicators(office of the Community Services)-										
Key Performanc e Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Basic Service delivery and infrastructure Development	To ensure that waste is managed effectively.	Waste	Percentage of by law infringements cases related to solid waste removal attended to within 2 weeks of discovery	22 cubic meter compactor truck	N/A	N/A	R2 000 000	N/A	R 2000 000	R2 000 000
Basic Service delivery and infrastructure Development	To ensure that there is provision of graves	Waste	Percentage of illegal refuse dumps cleared. Percentage of graves provided	New land-fill site 2 cemeteries(feasibility study)	A total of 20 355 household receives service.	N/A	N/A	R 1000 000	R 1000 000	R1 000 000

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Basic Service delivery and infrastructure Development	To ensure that waste is managed effectively.	Waste	Volume or quantity of waste entering the landfill site	Weighbridge for refuse	N/A	N/A	N/A	R 500 000	R 500 000	R500 000
Basic Service delivery and infrastructure Development	To ensure that waste is managed effectively	Waste	Cleaning of all illegal dumps	10 bulk containers	Bulk containers to be placed at all illegal dumps areas	N/A	N/A	R 150 000	R 150 000	R150 000
Basic Service delivery and infrastructure Development	To ensure the safety of traffic officers	Protection Services	Protecting traffic officers	Purchase of fire-arms	Bulk containers to be placed at all illegal dumps areas	N/A	N/A	R 60 000	R 60 000	R60 000
Basic Service delivery and infrastructure Development	To ensure the safety of traffic officers	Protection Services	Patrol vehicles	6 patrol vehicles	Promotion of traffic safety	N/A	N/A	R 720 000	R 720 000	720 000

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
nt										

Strategic Performance Indicators and Targets-Responsibility of Corporate Services										
Function:	Corporate Services									
Sub-functions	Administration									
	Legal									
	Information Technology									
	Human Resources									
Strategic Indicators(office of the Corporate Services)-										
Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Municipal Transformation and Institutional Development	Resource manages infrastructure and services for access and mobility	Administration	Maintenance of the municipal chamber	Upgrading of municipal chamber	N/A	N/A	R100 000	R150 000	R250 000	R250 000
Municipal Transformation and Institutional Development	Develop& implement intergrated management &governance system	Administration	Maintenance of the municipal chamber	Upgrading of records department	N/A	N/A	R100 000	R200 000	R300 000	R300 000
Municipal Transformation and Institutional Development	Develop& implement intergrated management &governance system	Administration	Installation of tracking device	Electronic control system for vehicles	60	N/A	R100 000	R250 000	R250 000	R250 000
Municipal Transformation	Develop& implement	Legal	Second edition of	Promulgation of by-laws	Approval of comments	R1 500 000	N/A	N/A	R1 500 000	R1 500 000

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
on and Institutional Development	intergrated management & governance system		local government library		from the public by council					
Municipal Transformation and Institutional Development	To ensure effective communication	IT	% of computers in good condition	Purchase of desktops and laptops	70% of desktops and laptops are in good conditions	N/A	R100 000	R200 000	R300 000	R300 000
Municipal Transformation and Institutional Development	To ensure effective communication	IT	Maintenance of hardware and software completed as scheduled	Software & hardware maintenance	Ongoing	R200 000	R400 000	R600 000	R800 000	R800 000
Municipal Transformation and Institutional Development	To ensure effective communication	IT	IT network fully managed	Network management system	Ongoing	N/A	R200 000	N/A	N/A	R200 000.00
Municipal Transformation and Institutional Development	To ensure effective communication	IT	IP telephony fully implemented	Voice over IP(VOIP)	N/A	N/A	R200 000	R400 000	N/A	R400 000.00

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Municipal Transformation and Institutional Development	To ensure effective communication	IT	Improve internal communication	Intranet	N/A	N/A	R120 000	N/A	N/A	R120 000.00
Municipal Transformation and Institutional Development	To ensure effective communication	IT	Safe guard of IT equipments	Computer security locks	N/A	R 50 000	R 100 000	N/A	N/A	R100 000
Municipal Transformation and Institutional Development	To ensure effective communication	IT	Updated and fully functional systems	Server for Pay Day and Orbit	Out dated servers for pay day and orbit	R 200 000	N/A	R350 000	N/A	R350 000.00
Municipal Transformation and Institutional Development	To eradicate illiteracy	Human Resources	Reducing the number of illiteracy	ABET	No accredited service provider at this stage	N/A	N/A	N/A	R10 000	R10 000.00
Municipal Transformation and Institutional Development	To develop Human Capital	Human Resources	Reducing the number of illiteracy	Learner ship	18 Learners have been trained	R80 000	R180 000	R280 000	R380 000	R380 000

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Municipal Transformation and Institutional Development	To attract, develop and retain human capital	Human Resources	To ensure the healthy mental and physical work force	Medical examinations & EAP	92 employees when for medical examinations and 1020 employees attended informative sessions	R100 000	R200 000	R300 000	R380 000	R380 000
Municipal Transformation and Institutional Development	To attract, develop and retain human capital	Human Resources	To ensure a well skilled and capacitated work force	Training	150 employees trained	R450 000	R900 000	R1 350 000	R1 800 000	R1 800 000
Municipal Transformation and Institutional Development	Resource manages infrastructure and services for access and mobility	Human Resources	Maintenance of the main building	Upgrading of the main building	N/A	R1 500 000	N/A	N/A	N/A	R1 500 000

9. SECTION H: INTEGRATION

The purpose of Integration is to integrate all sector plans and programmes for alignment purpose. To ensure that the results of project planning will be checked for their compliance with vision, objectives, strategies and resources and those will be harmonised. The harmonisation process will result in a consolidated spatial, financial and institutional framework as a sound basis for smooth implementation. The integration process entails the following programmes and plans:

9.2. SECTOR PLANS TABLE

NO	SECTOR PLAN/ STRATEGY	STATUS
	Integrated Development Plan	Available
1	Institutional Plan	Draft
2	Spatial Development Plan	Available
3	Land Use Management System	Available
4	LED Strategy	Available
5	Investment and Marketing Strategy	Available
6	Water Services Development Plan	Available
7	10 Year Master Plan for Thabazimbi	Available
8	Energy Master Plan	Available
9	5/3 Year Financial Plan	Available
10	5/3 Year Capital Investment Plan	Not Available
11	Tourism Development Strategy	Draft
12	Housing Strategy	Available
13	Integrated Waste Management Plan	Draft
14	Integrated Transport Plan	Not Available
15	Infrastructure Investment Plan	Not Available
16	Fraud and Anti – Corruption Strategy	Not Available
17	Integrated Environmental Programme	To be reviewed
18	Social Crime Prevention Strategy	Not Available
19	Poverty Alleviation and Gender Equity Plan	Not Available
20	Communication Strategy	Available
21	Workplace Skills Plan	Available
22	Employment Equity Plan	Available
23	Risk Management Support Strategy/Plan	Available
24	Water and Sanitation Bulk Infrastructure	Draft

10 SECTION J : APPROVAL PHASE

- Section 34 of the Systems Act requires that a municipal council must review its integrated development plan annually in accordance with its performance measurements.
- The Mayor managed also in terms of section 21 of the MFMA to co-ordinate the process for preparing the annual budget and reviewing the municipality's IDP with a time schedule outlining key deadlines, and presented same at least 10 months prior to the start of the budget year for adoption by Council. Council adopted the IDP process plans on August 2011 and the Draft 2012/13 on the 31 March 2012.

11. ABBREVIATIONS

ABBREVIATION	EXPLANATION
❖ CBP	❖ COMMUNITY BASED PLANNING
❖ IDP	❖ INTEGRATED DEVELOPMENT PLAN
❖ TLM	❖ THABAZIMBI LOCAL MUNICIPALITY
❖ WDM	❖ WATERBERG DISTRICT MUNICIPALITY.
❖ NDT	❖ NATIONAL DEPARTMENT OF TRANSPORT.
❖ DEPT OF HSD	❖ DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT.
❖ DBSA	❖ DEVELOPMENTAL BANK OF SOUTHREN AFRICA.
❖ INEP	❖ INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME.
❖ CoGHSTA	❖ COOPERATIVE GOVERNANCE, HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS
❖ DWAF	❖ DEPARTMENT OF WATER AFFAIRS AND FORESTRY.
❖ CIMP	❖ CONSOLIDATED MUNICIPAL INFRASTRUCTURE PROGRAMME.
❖ PPP	❖ PUBLIC PRIVATE PARTNERSHIP
❖ BEE	❖ BLACK ECONOMIC EMPOWERMENT

❖ BBBEE	❖ BROAD BASED BLACK ECONOMIC EMPOWERMENT
❖ LEGDP	❖ LIMPOPO ECONOMIC GROWTH AND DEVELOPMENT STRATEGY
❖ PCC	❖ PRESIDENTIAL COORDINATING COMMITTEE
❖ NSDP	❖ NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
❖ FEPD	❖ FORUM FOR EFFECTIVE PLANNING AND DEVELOPMENT
❖ NGO	❖ NON GOVERNMENTAL ORGANISATION
❖ MGDS	❖ MILLENIUM DEVELOPMENT GOALS
❖ DOTE	❖ DIRECTLY OBSERVED TREATMENT SHORT COURSES
❖ TOR	❖ TERMS OF REFERENCE
❖ CS	❖ CORPORATE SERVICES
❖ TS	❖ TECHNICAL SERVICES
❖ SS	❖ SOCIAL SERVICES
❖ MM	❖ MUNICIPAL MANAGER
❖ CFO	❖ CHIEF FINANCIAL OFFICER
❖ PED	❖ PLANNING AND ECONOMIC DEVELOPMENT