

# THABAZIMBI LOCAL MUNICIPALITY



## DRAFT INTEGRATED DEVELOPMENT PLAN 2017/18



## **ELECTED COUNCILLORS**

**2017 - 2022**

Please note that the names and pictures of all councilors will be on this page.



**THIS IS A COPY OF THE INTEGRATED DEVELOPMENT PLAN FOR  
2017/18  
TO BE APPROVED BY COUNCIL ON THE 31 MAY 2017**

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***Mayor, Cllr M Moselane***

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***Acting Municipal Manager, MS Mabitsela***

## **MUNICIPAL SPEAKER**

Chairperson of Council and custodian of rules and code of ethics

for

Councillors

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*Speaker, Dr LH Joubert*

## 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><b><u>The Sun</u></b>: Symbolizes a brighter future for the municipality.</p> <ul style="list-style-type: none"> <li>• <b><u>The Density</u></b> (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.</li> <li>• <b><u>The Hut</u></b>: Symbolizes the need for unity and 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</li> <li>• <b><u>Symbol for Iron</u></b>: Representing the mining activities in Thabazimbi which are one of the major economic mainstays of the town.</li> </ul> | <p><b>Red</b>: The rich soil upon which our livelihood depends that must be sustainable exploited for future generations.</p> <p><b>Blue</b>: Represents the ever important dependence on the water elements we find in the Crocodile River, streams and underground water resources.</p> <p><b>Yellow</b>: Symbolizes a break with the past, beckoning a brighter, prosperous future for Thabazimbi and all who live in it.</p> <p><b>Green</b>: Represents the natural environment.</p> |

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• <b><u>The Leopard</u></b>: 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.</li><li>• <b><u>The Steel Wheel</u></b>: Represents the strong agricultural pillar within the broader economic sector of Thabazimbi.</li><li>• <b><u>The Cycad</u></b>: 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.</li><li>• <b><u>The Leaves</u></b>: Symbolizes the natural environment and scenic beauty of the area.</li></ul> |  |
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## 1. SECTION A

### 1.1 LIST OF ACRONYMS

|                |   |              |   |
|----------------|---|--------------|---|
| <b>ABET</b>    | Adult Basic Education Training                                  | <b>LDP</b>   | Limpopo Development Plan                        |
| <b>AFS</b>     | Annual Financial Statements                                     | <b>LGSF</b>  | Local Government Support Fund                   |
| <b>BEE</b>     | Black Economic Empowerment                                      | <b>KPAs</b>  | Key Performance Areas                           |
| <b>BBBEE</b>   | Broad Based Black Economic Empowerment                          | <b>MDG</b>   | Millennium Development Goals                    |
| <b>BNG</b>     | Breaking New Ground   | <b>MEC</b>   | Member of the Executive Council                 |
| <b>CIP</b>     | Comprehensive Infrastructure Plan                               | <b>MIG</b>   | Municipal Infrastructure Grant                  |
| <b>CFO</b>     | Chief Financial Officer   | <b>MIIF</b>  | Municipal Infrastructure Investment Framework   |
| <b>CMIP</b>    | Consolidated Municipal Infrastructure Programme                 | <b>MOU</b>   | Memorandum of Understanding                     |
| <b>CoGHSTA</b> | Co-Operative Governance, Human Settlement & Traditional Affairs | <b>MPRA</b>  | Municipal Property Rate Act                     |
| <b>CS</b>      | Corporate Services  | <b>MISS</b>  | Management Information Security System          |
| <b>CBD</b>     | Central Business Development/ District                          | <b>mSCOA</b> | Municipal Standard Chart of Accounts            |
| <b>CBP</b>     | Community Based Planning  | <b>MTBS</b>  | Medium Term Budget Statement                    |
| <b>DBSA</b>    | Development Bank of South Africa                                | <b>MTEF</b>  | Medium Term Expenditure Framework               |
| <b>DWA</b>     | Department of Water Affairs                                     | <b>MTSF</b>  | Medium Term Strategic Framework                 |
| <b>EAP</b>     | Employee Assistance Programme                                   | <b>NDP</b>   | National Development Plan                       |
| <b>EPWP</b>    | Expanded Public Works Programme                                 | <b>NGO</b>   | Non-Governmental Organization                   |
| <b>EEP</b>     | Employment Equity Pan   | <b>NSDP</b>  | National Spatial Development Plan               |
| <b>FBE</b>     | Free Basic Electricity  | <b>NYS</b>   | National Youth Services                         |
| <b>FBW</b>     | Free Basic Water  | <b>OTP</b>   | Office of the Premier                           |
| <b>FBS</b>     | Free Basic Services   | <b>PAIA</b>  | Promotion of Access to Information Act          |
| <b>GAP</b>     | General Accounting Practices                                    | <b>PED</b>   | Planning and Economic Development               |
| <b>GIS</b>     | Geographical Information System                                 | <b>PGP</b>   | Provincial Growth Points                        |
| <b>HDIs</b>    | Historically Disadvantaged Individual                           | <b>PHP</b>   | People Housing Process                          |
| <b>ICT</b>     | Information Communication Technology                            | <b>PMS</b>   | Performance Management System                   |
| <b>IDP</b>     | Integrated Development Plan                                     | <b>PPP</b>   | Public Private Partnership                      |
| <b>IFMS</b>    | Integrated Financial Management System                          | <b>RM</b>    | Records Management                              |
| <b>INEP</b>    | Integrated National Energy Programme                            | <b>SALGA</b> | South African Local Government Association      |
| <b>ISHS</b>    | Integrated Sustainable Human Settlement                         | <b>SDBIP</b> | Service Delivery and Budget Implementation Plan |
| <b>IT</b>      | Information Technology  | <b>SDF</b>   | Spatial Development Framework                   |
| <b>LED</b>     | Local Economic Development                                      | <b>SDR</b>   | Skills Development Facilitator                  |
| <b>LPSDF</b>   | Limpopo Province Spatial Development Framework                  | <b>SS</b>    | Social Services                                 |

|  |             |                                 |
|--|-------------|---------------------------------|
|  | <b>TLM</b>  | Thabazimbi Local Municipality   |
|  | <b>TOR</b>  | Terms of Reference              |
|  | <b>TS</b>   | Technical Services              |
|  | <b>WDM</b>  | Waterberg District Municipality |
|  | <b>WSA</b>  | Water Services Authority        |
|  | <b>WSP</b>  | Water Service Provider          |
|  | <b>WSP</b>  | Workplace Skills Plan           |
|  | <b>WSDP</b> | Water Serviced Development Plan |

## 1.2 MISSION, VISION AND VALUES

### VISION

***“A LEADING MUNICIPALITY IN THE PROVISION OF SUSTAINABLE AND EXCELLENT SERVICES”***

### MISSION

***“TO PROMOTE, CO-ORDINATE, IMPLEMENT THE FINANCIAL AND ENVIRONMENTALLY SUSTAINABLE GROWTH AND DEVELOPMENT”***

### VALUE STATEMENT

***ACCOUNTABLE, TRANSPARENT, COMMUNITY CENTERED AND HONEST HUMAN CAPITAL***



## FORWORD BY THE MAYOR

This IDP/Budget attempts to pave a way forward on the following triple problems/challenges of unemployment, poverty and inequality as articulated in the National Development Plan and Limpopo Development Plan respectively. This year, 2017, is special because it marks the 17th anniversary since the establishment of local government in December 2000. It is also special because it marks the first cycle the five year (2017/18 – 2021/2022) IDP (Integrated Development Plan) / Budget.

South Africans participated in the 5<sup>th</sup> democratic Local Government Elections on the 3<sup>rd</sup> of August 2016. We are happy that elections were free and fair and thanks to the Electoral Commission of South Africa.

Local government is widely recognized as a strategic site for service delivery as well as socio-economic development and transformation. The triple challenge of poverty, inequality and unemployment are felt most directly at local government level. This is where all our societal challenges and contradictions play themselves out.

It is in this spirit that the IDP/Budget of this first (1<sup>st</sup>) term of our democratically elected local government council, builds on the previous terms. This 2017/18 IDP/Budget review is guided by the legal framework for developmental local government in general and in particular Chapter 5 of the Local Government: Municipal Systems Act (no. 32 of 2000).

It is through Integrated Development Plan, which is the most important tool that we use to guide our planning, development and decision making processes in our municipality. All other plans and actions of municipality are resonant with secondary to Integrated Development Plan. In order to achieve the vision and mission of our municipality, we commit ourselves in engaging our local communities through public participation in finding best solutions to address the long term objectives of the municipality.

The Integrated Development Plan depicts the developmental status quo of municipality which identifies human, financial, physical and natural resources and links them with the plans. It is through limited resources and capacity at our disposal, that we strive to provide quality services with pride to our communities in ensuring a better life for all. Though we have limited resources, we continue to update our communities about IDP progress and our intensions as the municipality through ward councillors, ward committees and outreach programmes.

Our interactions with communities played an essential role in identification and priotization of projects geared at developing our communities, which resulted in the development of this progressive, community driven and inclusive Integrated Development Plan with a budget that strive to cater the needs of our people.

Together taking South Africa forward.

**Cllr Midah Moselane**  
**Mayor of Thabazimbi Local Municipality**

## **OVERVIEW BY MUNICIPAL MANAGER**

Municipalities are legally obliged to develop and adopt Integrated Development Plans and the Thabazimbi Local Municipality has always performed in this regard. IDP's are overarching strategic plans of municipalities and should include a diagnosis, a guiding policy and coherent action. It is therefore our Councils blueprint for achieving its objectives during the various financial years.

Integrated Development Plans in a significant way articulates the vision of the Thabazimbi Local Municipal Council. In order to deliver efficient and effective services in Thabazimbi for all communities a number of strategic objectives need to be achieved which is articulated in the IDP. The Thabazimbi Local Municipality IDP is aligned with National and Provincial strategies for example the National Development Plan and should also be read with particular reference to the Service Delivery Budget Implementation Plan (SDBIP).

There are various reasons why municipalities should have integrated development plans because it helps to speed up delivery, it assists in the effective use of scarce resources, it helps to attract additional funding, strengthens democracy, helps to overcome the legacy of apartheid and promotes coordination between local, national and provincial government. The public of Thabazimbi Local Municipality contribute in the drawing up of an integrated development plan through their attendance at public participation meetings.

The Thabazimbi Local Municipality IDP seeks to coordinate the important service delivery issues in our area in a coherent plan to improve the conditions and quality of life of our community by taking into consideration our existing conditions, problems and resources available for development.

The Thabazimbi IDP looks at economic and social development for our whole area, for example how land is used, the infrastructure needed as well as the protection of our environment. The whole approved budget of the Thabazimbi Local Municipality is based on the integrated development plan. It is also an approach to planning that involves the whole community in finding the best solutions to achieve good long-term development.

**MS MS MABITSELA  
ACTING MUNICIPAL MANAGER  
THABAZIMBI LOCAL MUNICIPALITY**

## **2. SECTION B: THE PLANNING PROCESS**

### **2.1 INTRODUCTION**

This document serves as the Integrated Development Plan (IDP) of the Thabazimbi Local Municipality for the 2017/18 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”.

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.

### **2.1.1 COMPOSITION OF IDP STEERING COMMITTEE**

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

### **2.1.2 COMPOSITION OF IDP REPRESENTATIVE FORUM**

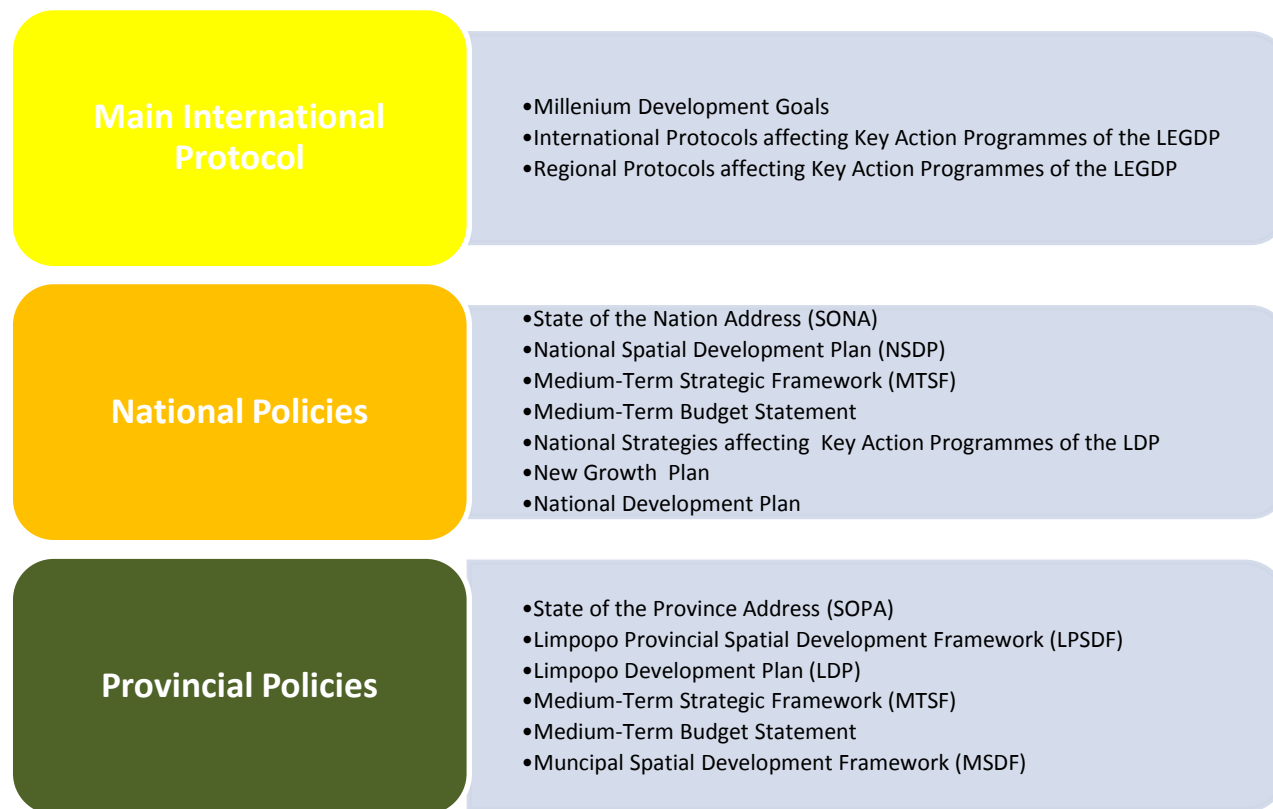
- All Councillors
- All S57 Managers
- CDWs
- Ward Committees
- Business Sectors
- Informal Sectors
- NGOs and CBOs
- Labour Movements
- Fraternal Ministries
- Traditional Healers
- Taxi Associations
- Farmers Union
- SAWID

- Disability Council
- Youth Council
- Sports Council
- Sector Departments

## **2.2 LEGISLATIVE BACKGROUND AND POLICY IMPERATIVES**

### **POLICIES AND LEGISLATIVE FRAMEWORKS**

**The following Policies, Protocols and Legislation inform the drafting of the IDP:**



### 2.2.1 LEGISLATION

Preparation of the IDP is regulated in the Municipal System Act, 2000. It requires adoption of an: IDP Review Framework (Coordination Tool)

IDP Process plan (Management Tool) . The mandate of local government is found in *Section 152 of the Constitution* which include, ensuring the provision of services to communities, promoting social and economic development and encouraging the involvement community organizations in the matters of local government.

Other legislative requirements e.g. MFMA, MPRA, etc

### **2.2.2 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).

### **2.2.3. PROVINCIAL GOVERNMENT**

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

The LDP should have effect over the entire Province and therefore needs to be completed in consultation with Municipalities and key Provincial stakeholders. The LDP 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.

### **2.2.4. 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 LDP, 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.

#### **2.2.5. NATIONAL DEVELOPMENT PLAN**

The NDP is a vision 2030 and represents the strategic framework within which the planning needs to take place.

Focus areas of NDP are:

- Economy and employment
- Economic infrastructure
- Transition to a low carbon economy
- Rural economy
- South Africa in the region and the world
- Spatial settlement planning
- Education, skills and innovation
- Health
- Social protection
- Citizen safety
- A capable state
- Fighting corruption
- Social Cohesion, Nation building and transformation

#### **2.2.6. 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- (WaterbergDistrictMunicipality fall within this category)

## 2.3 MUNICIPAL POWERS AND FUNCTIONS

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<br>PFM = Powers Performed by Municipality<br>ESP = External Services Provider<br>S78 = Section 78 Process in terms of Systems Act Complete<br>SDA = Service Delivery Agreement in Place |     |     |                              |     |     |
|---|-----|-----|------------------------------|-----|-----|
| Functions of the LocalMunicipality 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 |
| 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  |

## 2.4 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP (ROLES AND RESPONSIBILITY)

| 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                       | <p>Political decision making body</p> <p>Consider, adopt and approve the IDP Review</p> <p>Ensured alignment of the reviewed IDP report with the District framework.</p> <p>Ensured that all relevant stakeholders are involved</p> <p>Responsible for the overall management, coordination and monitoring of the IDP Review process</p> |
| MUNICIPAL MANAGER             | <p>Manages and coordinate the review process</p> <p>Ensure that all departments work according to the organisational vision</p>  |
| 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,<br>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>  |

#### 2.4.1. PUBLIC PARTICIPATION MEETINGS HELD DURING 2017– 18 IDP PROCESS

| PUBLIC CONSULTATION            | NO OF MEETINGS HELD |
|--------------------------------|---------------------|
| IDP REP FORUMS                 | 3                   |
| IDP STEERING COMMITTEE         | 3                   |
| WARD BASED PUBLIC CONSULTATION | 16                  |
| IMBIZOS                        | 0                   |
| TOTAL                          | 22                  |

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.

## **2.5 PROCESS OVERVIEW (PROCESS PLAN)**

### **2.5.1 THE 2017/8 IDP PROCESS**

- The IDP process started in July 2016 through the development of the Process Plan for 2017/18 which was adopted by Council on the 01 September 2016
- The 1<sup>st</sup> IDP/Budget/PMS Steering Committee was held on the 07 October 2016 in Municipal Chamber.
- The 1<sup>st</sup> IDP/Budget/PMS Rep Forum was held on the 11 October 2016 at Northam Platinum Mine Rec Club.
- The 1<sup>st</sup> round of Public Participation was undertaken during the month of November 2016 from the 11 – 23.
- The 2<sup>nd</sup> Steering Committee was held on the 25 November 2016 in Municipal Chamber
- The 2<sup>nd</sup> IDP/Budget/ PMS Rep Forum was held on the 29 November 2016 at Thaba Park Sports Ground.

# 1. ACTION PLAN: TIME FRAME AND RESOURCES/FOR ALL THE PHASES



Thabazimbi Municipality



Waterberg District Municipality



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## FIRST QUARTER ACTION PLAN (JULY, AUGUST, SEPTEMBER 2016)

| IDP | PHASE O: PREPARATION<br>Planning Activities 0/1- 0/14  | RES  | KEY DEADLINE                                  | JULY |   |   |   | AUGUST |   |   |   | SEPTEMBER |   |   |   |
|-----|--|--|---|------|---|---|---|--------|---|---|---|-----------|---|---|---|
|     |  |  |   | 1    | 2 | 3 | 4 | 1      | 2 | 3 | 4 | 1         | 2 | 3 | 4 |
|     | 0/1 Preparation of IDP/Budget/PMS Process Pan  | Div. Head IDP, Div Head Budget and Treasury & Div Head PMS | 1 <sup>st</sup> -4 <sup>th</sup> week July 16 |      |   |   |   |        |   |   |   |           |   |   |   |
|     | 0/3 TBZ 1 <sup>st</sup> MPAC Meeting   | MPAC Committee   | 1 <sup>st</sup> week Aug 16                   |      |   |   |   |        |   |   |   |           |   |   |   |
|     | 0/4 WDM 1 <sup>st</sup> IDP/PMS Management Committee Meeting on Draft Framework/Process plan | Div. Head IDP & WDM  | 1 <sup>st</sup> week July 16                  |      |   |   |   |        |   |   |   |           |   |   |   |
|     | 0/4 WDM 2 <sup>nd</sup> IDP/PMS Management Committee Meeting on Draft Framework/Process plan | Div. Head IDP & WDM  | 1 <sup>st</sup> & 3 <sup>rd</sup> week Aug 16 |      |   |   |   |        |   |   |   |           |   |   |   |
|     | 0/5 TBZ 1 <sup>st</sup> EXCO Meeting   | EXCO   | 4 <sup>th</sup> week July 16                  |      |   |   |   |        |   |   |   |           |   |   |   |
|     | 2/14 3rd Provincial Development Planning Forum- Strategy Phase                               | All Sec 57 Managers, WDM, Div. Head IDP                    | 1 <sup>st</sup> week Dec 16                   |      |   |   |   |        |   |   |   |           |   |   |   |



[illegible]

| PMS | ACTIVITY   | RES                      | KEY DEADLINE                    | JULY |  |  |  | AUGUST |  |  |  | SEPTEMBER |  |  |  |
|-----|--|--------------------------|---------------------------------|------|--|--|--|--------|--|--|--|-----------|--|--|--|
|     |  |                          |                                 |      |  |  |  |        |  |  |  |           |  |  |  |
|     | SDBIP approves by the Mayor  | Mayor, Div Head PMS      | 1 <sup>st</sup> week July 16    |      |  |  |  |        |  |  |  |           |  |  |  |
|     | Prepare Performance Agreements of Managers   | MM, Div Head PMS         | 4 <sup>th</sup> week July 16    |      |  |  |  |        |  |  |  |           |  |  |  |
|     | Submission of fourth quarter report to Management team and to Performance Audit Committee  | MM, Div Head PMS         | 1 <sup>st</sup> week Aug 16     |      |  |  |  |        |  |  |  |           |  |  |  |
|     | WDM 1 <sup>st</sup> Monitoring and Evaluation meeting  | Div. Head IDP, PMS & WDM | 1 <sup>st</sup> week Aug 16     |      |  |  |  |        |  |  |  |           |  |  |  |
|     | Consolidate the performance Chapter of Annual Report   | MM, Div Head PMS         | 3 <sup>rd</sup> week Aug 16     |      |  |  |  |        |  |  |  |           |  |  |  |
| BGT | Commence planning for next three year budget, reviews of IDP and budget policies and consultation in accordance with budget process coodination role-review previous year's budget evaluation checklist, council delegations and budget time schedules of key deadlines. | Mayor                    | 1 <sup>st</sup> week of July 16 |      |  |  |  |        |  |  |  |           |  |  |  |
|     | Establish departmental budget committees to include portfolio councillors and officials and delegate   | AO, MM                   | 1 <sup>st</sup> week of July 16 |      |  |  |  |        |  |  |  |           |  |  |  |



|  |   |         |                                 |  |  |  |  |  |  |  |  |  |  |  |
|--|---|---------|---------------------------------|--|--|--|--|--|--|--|--|--|--|--|
|  | Commence process of review of IDP and service delivery mechanisms to gauge impact of new or existing service delivery agreements and long term contracts on budget where appropriate.   | Mayor   | 4 <sup>th</sup> week of Aug 16  |  |  |  |  |  |  |  |  |  |  |  |
|  | Determine strategic objectives for service delivery and development including backlogs for next three year budget including reviews of other municipal, provincial and national government sector and strategic plans   | Council | 4 <sup>th</sup> week of Aug 16  |  |  |  |  |  |  |  |  |  |  |  |
|  | Ensure internal analyses of financial and non-financial performance over year are prepared, analyse gaps between actual and planned performance, assess impacts of plans. Determine financial position and assess financial capacity against future strategies. | AO, MM  | 4 <sup>th</sup> week of Aug 16  |  |  |  |  |  |  |  |  |  |  |  |
|  | Conclude initial consultation and review, establish direction and policy, confirm priorities, identify other financial and non-financial budget parameters including government allocations to determine  | AO,MM   | 4 <sup>th</sup> week of Sept 16 |  |  |  |  |  |  |  |  |  |  |  |

|  |   |        |                                 |  |  |  |  |  |  |  |  |  |  |  |  |
|--|---|--------|---------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
|  | revenue envelope, and financial outlook to identify need to review fiscal strategies. |        |                                 |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Implement budget and IDP time schedule of key deadlines                               | AO, MM | 4 <sup>th</sup> week of Sept 16 |  |  |  |  |  |  |  |  |  |  |  |  |

**Critical Notes: National and Provincial Departments prepare Adjustment Estimates - September 2016**



Thabazimbi Municipality



Waterberg District Municipality



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**TABLE 6: SECOND QUARTER ACTION PLAN (OCTOBER, NOVEMBER, DECEMBER 2016)**

| IDP | PHASE 2: STRATEGY<br>Planning Activities 2/1- 2/15                           | RES                                     | KEY DEADLINE                                  | OCTOBER |   |   |   | NOVEMBER |   |   |   | DECEMBER |   |   |   |
|-----|--|---|---|---------|---|---|---|----------|---|---|---|----------|---|---|---|
|     |  |   |   | 1       | 2 | 3 | 4 | 1        | 2 | 3 | 4 | 1        | 2 | 3 | 4 |
|     | 2/2 WDM 4 <sup>th</sup> IDP/PMS Management Committee Meeting                 | Div. Head IDP & WDM                     | 2 <sup>nd</sup> week Oct 16                   |         |   |   |   |          |   |   |   |          |   |   |   |
|     | 2/3 TBZ 4 <sup>th</sup> MPAC Meeting   | MPAC Committee                          | 2 <sup>nd</sup> week Oct 16                   |         |   |   |   |          |   |   |   |          |   |   |   |
|     | 2/4 TBZ 2 <sup>nd</sup> IDP/Budget Steering Committee meeting on Analysis    | All Managers, All Div. Heads, EXCO, PMT | 4 <sup>th</sup> week Oct 16                   |         |   |   |   |          |   |   |   |          |   |   |   |
|     | 2/5 Notice to the public of the Public Participation Programme               | Div Head IDP                            | 2 <sup>nd</sup> week Oct 16                   |         |   |   |   |          |   |   |   |          |   |   |   |
|     | 2/6 TBZ 1 <sup>st</sup> Council Consultation Meeting on Public Participation | All Councillors, Ward Committees & CDWs | 2 <sup>nd</sup> week Oct 16                   |         |   |   |   |          |   |   |   |          |   |   |   |
|     | 2/7 TBZ 1 <sup>st</sup> Round of Public Participation                        | All Wards, Councillors, Officials       | 3 <sup>rd</sup> - 4 <sup>th</sup> week Sep 16 |         |   |   |   |          |   |   |   |          |   |   |   |
|     | 2/8 TBZ 2 <sup>nd</sup> Rep Forum on Analysis & prioritization               | Stakeholders                            | 4 <sup>th</sup> week Oct 16                   |         |   |   |   |          |   |   |   |          |   |   |   |

|  |  |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|---|-----------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
|  | 2/9 TBZ 4 <sup>th</sup> EXCO Meeting   | EXCO                                    | 4 <sup>th</sup> week Oct 16 |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2/10 WDM 2 <sup>nd</sup> Rep Forum   | Div. Head IDP, PMT, EXCO & WDM          | 2 <sup>nd</sup> week Nov 16 |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2/11 WDM 2 <sup>nd</sup> Monitoring & Evaluation meeting                     | Div. Head IDP, PMT, EXCO & WDM          | 2 <sup>nd</sup> week Nov 16 |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2/12 2 <sup>nd</sup> Provincial District IDP Consultative/Engagement Session | Div Head IDP & All Managers             | 3 <sup>rd</sup> week Nov 16 |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2/13 TBZ 5 <sup>th</sup> EXCO Meeting  | EXCO                                    | 4 <sup>th</sup> week Nov 16 |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2/14 3 <sup>rd</sup> Provincial Development Planning Forum- Strategy         | All Sec 57 Managers, WDM, Div. Head IDP | 1 <sup>st</sup> week Dec 16 |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2/15 TBZ 2 <sup>nd</sup> Council Meeting                                     | Council                                 | 1 <sup>st</sup> week Dec 16 |  |  |  |  |  |  |  |  |  |  |  |  |

|     | ACTIVITY  | RES                 | KEY DEADLINE                   | OCTOBER |  |  |  | NOVEMBER |  |  |  | DECEMBER |  |  |  |
|-----|---|---------------------|--------------------------------|---------|--|--|--|----------|--|--|--|----------|--|--|--|
| PMS | Compile assessment of municipality's performance against performance objectives for revenue and votes: Quarterly assessment of IDP Implementation for 2016/17 | MM, Coordinator PMS | 2 <sup>nd</sup> week of Oct 16 |         |  |  |  |          |  |  |  |          |  |  |  |

|            |  |                  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |
|------------|--|------------------|--------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
|            | 1 <sup>st</sup> quarterly PMS Audit Report to MM and Audit Committee   | Div Head PMS     | 3 <sup>rd</sup> week of Oct 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            | Draft Annual Report  | Div Head PMS, MM | 1 <sup>st</sup> week of Nov 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            | Council approve Annual Performance Report  | MM, Div Head PMS | 4 <sup>th</sup> week of Nov 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            | Community input into 2015/16 Annual Report   | MM, Div Head PMS | 2 <sup>nd</sup> week of Dec 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            |  |                  |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>BGT</b> | Commence preparation of departmental operational plans and SDBIP aligned to strategic priorities in IDP and inputs from other stakeholders including government and bulk service providers and (NER)                               | AO,MM            | 1 <sup>st</sup> week of Oct 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            | Conclude first budget draft & policies for initial council resolution  | AO, MM           | 4 <sup>th</sup> week of Oct 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            | Commence community and stakeholder consultation process, review inputs, financial models, assess impacts on tariffs and charges and consider funding decisions including borrowing. Adjust estimates based on plans and resources. | AO,MM            | 1 <sup>st</sup> week of Nov 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |



|  |   |        |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|---|--------|--------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
|  | Further council and management discussion and debate.   |        |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Finalise inputs from bulk resource providers and (NER) and agree on proposed price increases  | AO,MM  | 1 <sup>st</sup> week of Dec 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Review whether all bulk resource providers have lodged a request with National Treasury & SALGA seeking comments on proposed price increases of bulk purchases. | AO,MM  | 1 <sup>st</sup> week of Dec 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Finalise first draft of departmental operational plans and SDBIP for review against strategic priorities  | AO, MM | 1 <sup>st</sup> week of Dec 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |

**Critical Notes: National and Provincial Departments finalizes MTEF's**



Thabazimbi Municipality



Waterberg District Municipality



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**TABLE 7: THIRD QUARTER ACTION PLAN (JANUARY, FEBRUARY, MARCH 2017)**

| IDP | PHASE 3: PROJECT<br>Planning Activities 3/1- 3/18       | RES   | KEY DEADLINE                | JANUARY |   |   |   | FEBRUARY |   |   |   | MARCH |   |   |   |
|-----|---|---|-----------------------------|---------|---|---|---|----------|---|---|---|-------|---|---|---|
|     |   |   |                             | 1       | 2 | 3 | 4 | 1        | 2 | 3 | 4 | 1     | 2 | 3 | 4 |
|     | 3/1 TBZ 6 <sup>th</sup> Management Meeting              | All Managers, All Divisional Heads, Chief Internal Auditor, PMS Co-ordinator, Communication Officer | 4 <sup>th</sup> week Jan 17 |         |   |   |   |          |   |   |   |       |   |   |   |
|     | 3/2 TBZ Strategic Planning Session                      | EXCO, Officials, Stakeholders   | 4 <sup>th</sup> week Jan 17 |         |   |   |   |          |   |   |   |       |   |   |   |
|     | 3/3 TBZ 6 <sup>th</sup> MPAC Meeting                    | MPAC Committee  | 2 <sup>nd</sup> week Jan 17 |         |   |   |   |          |   |   |   |       |   |   |   |
|     | 3/4 WDM Strategic Planning Forum                        | WDM, TBZ Managers, EXCO, Div. Head IDP, Stakeholders  | 3 <sup>rd</sup> week Jan 17 |         |   |   |   |          |   |   |   |       |   |   |   |
|     | 3/5 WDM 3 <sup>rd</sup> Monitoring & Evaluation meeting | Div. Head IDP, PMT, EXCO & WDM  | 3 <sup>rd</sup> week Jan 17 |         |   |   |   |          |   |   |   |       |   |   |   |
|     | 3/6TBZ 6 <sup>th</sup> EXCO Meeting                     | EXCO  | 4 <sup>th</sup> week Jan 17 |         |   |   |   |          |   |   |   |       |   |   |   |



|  |   |                                |                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|---|--------------------------------|-------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
|  | 3/17 WDM 3 <sup>rd</sup> Rep Forum  | Div. Head IDP, PMT, EXCO & WDM | 2 <sup>nd</sup> week March 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 3/18 TBZ 4 <sup>th</sup> Council Meeting- Council adopts Draft IDP/Budget 2017/18 | Council                        | 4 <sup>th</sup> week March 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |

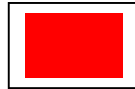
|     | ACTIVITY   | RES                 | KEY DEADLINE                     | JANUARY |  |  |  | FEBRUARY |  |  |  | MARCH |  |  |  |
|-----|--|---------------------|----------------------------------|---------|--|--|--|----------|--|--|--|-------|--|--|--|
| PMS | 2 <sup>nd</sup> Quarterly review of PMS action Steps                 | MM, DiV Head PMS    | 2 <sup>nd</sup> week of Jan 17   |         |  |  |  |          |  |  |  |       |  |  |  |
|     | 2 <sup>nd</sup> Quarterly PMS Audit Report to MM and Audit Committee | Div Head PMS        | 2 <sup>nd</sup> week of Jan 17   |         |  |  |  |          |  |  |  |       |  |  |  |
|     | Mid – Year Performance Report  | MM                  |                                  |         |  |  |  |          |  |  |  |       |  |  |  |
|     | Submit Annual Report to AG, Provincial Treasury and Coughsta         | MM                  | 1 <sup>st</sup> week of Feb 17   |         |  |  |  |          |  |  |  |       |  |  |  |
|     | Develop Draft 2017/18 SDBIP`   | MM, Div Head PMS    | 2 <sup>nd</sup> week of Feb 17   |         |  |  |  |          |  |  |  |       |  |  |  |
|     | Submit the Draft SDBIP to Council                                    | MM, PMS Coordinator | 3 <sup>rd</sup> week of March 17 |         |  |  |  |          |  |  |  |       |  |  |  |
|     | Consolidation of expenditure forecasts on the IDP                    | Div Head PMS        | 3 <sup>rd</sup> week of March 17 |         |  |  |  |          |  |  |  |       |  |  |  |
|     |  |                     |                                  |         |  |  |  |          |  |  |  |       |  |  |  |

|     |  |                   |                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-----|--|-------------------|--------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| BGT | Submission of all outstanding 2016/17 personnel budget figures             | Management Team   | 1 <sup>st</sup> week of Jan 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | Compilation of 2016/17 Adjustment Budget Template                          | CFO               | 4 <sup>th</sup> week of Jan 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | Review of Budget related policies  | CFO               | 2 <sup>nd</sup> week of Feb 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | Submission of all outstanding operating 2017/18 Adjustment Budget figures. | Management Team   | 2 <sup>nd</sup> week of Feb 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | Completion of 2016/17 Adjustment Budget                                    | CFO               | 1 <sup>st</sup> week of Jan 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | Submission of final 2017/18 IDP projects to CFO                            | Div. Head IDP     | 2 <sup>nd</sup> week of Feb 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | Completion of 2017/18 Operating Expenditure Budget                         | CFO               | 3 <sup>rd</sup> week of Feb 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | National Treasury DORA Publication   | National Treasury | 3 <sup>rd</sup> week of Feb 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | Completion of 2017/18 Operating Revenue Budget                             | CFO               | 3 <sup>rd</sup> week of Feb 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | Completion of 2017/18 Personnel Budget                                     | CFO               | 3 <sup>rd</sup> week of Feb 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|     | Completion of 2017/18 Draft IDP/Budget & Submission to Mayor               | CFO               | 4 <sup>th</sup> week of Feb 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |





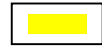
Thabazimbi Municipality



Waterberg District Municipality



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**TABLE 8 : FOURTH QUARTER ACTION PLAN (APRIL, MAY, JUNE 2017)**

| IDP | PHASE 4 : INTEGRATION<br>Planning Activities 4/1- 4/7                        | RES   | KEY DEADLINE                                   | APRIL |   |   |   | MAY |   |   |   | JUNE |   |   |   |
|-----|--|---|--|-------|---|---|---|-----|---|---|---|------|---|---|---|
|     |  |   |  | 1     | 2 | 3 | 4 | 1   | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
|     | 4/1 TBZ 9 <sup>th</sup> Management Meeting                                   | All Managers, All Divisional Heads, Chief Internal Auditor, PMS Co-ordinator, Communication Officer | 4 <sup>th</sup> week Apr 17                    |       |   |   |   |     |   |   |   |      |   |   |   |
|     | 4/2 TBZ 8 <sup>th</sup> MPAC Meeting   | MPAC Committee  | 2 <sup>nd</sup> week Apr 17                    |       |   |   |   |     |   |   |   |      |   |   |   |
|     | 4/3TBZ 4 <sup>th</sup> IDP/Budget Steering Committee meeting on Analysis     | All Managers, All Div. Heads, EXCO, PMT   | 2 <sup>nd</sup> week April 17                  |       |   |   |   |     |   |   |   |      |   |   |   |
|     | 4/4 Notice to the public of the Public Participation Programme               | Div Head IDP  | 2 <sup>nd</sup> week April 17                  |       |   |   |   |     |   |   |   |      |   |   |   |
|     | 4/5 TBZ 2 <sup>nd</sup> Council Consultation Meeting on Public Participation | All Councillors, Ward Committees & CDWs   | 2 <sup>nd</sup> week April 17                  |       |   |   |   |     |   |   |   |      |   |   |   |
|     | 4/6 TBZ 2 <sup>nd</sup> Round of Public Participation                        | All Wards, Councillors, Officials   | 2 <sup>nd</sup> —4 <sup>th</sup> week April 17 |       |   |   |   |     |   |   |   |      |   |   |   |
|     | 4/7 Public comments invited for the Draft IDP/Budget for 21 days             | Div. Head IDP & MM  | 1 <sup>st</sup> -4 <sup>th</sup> week April 17 |       |   |   |   |     |   |   |   |      |   |   |   |

| PHASE 5: APPROVAL   | RES   | KEY DEADLINE                  | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |  |
|---|---|-------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|--|
| Planning Activities 5/1-5/11  |   |                               |   |   |   |   |   |   |   |   |   |   |   |   |  |
| 5/1 TBZ 10 <sup>th</sup> EXCO Meeting   | EXCO  | 4 <sup>th</sup> week April 17 |   |   |   |   |   |   |   |   |   |   |   |   |  |
| 5/2 TBZ 4 <sup>th</sup> Rep Forum on the final IDP and Budget documents for 2017/18   | Stakeholders  | 3 <sup>rd</sup> week May 17   |   |   |   |   |   |   |   |   |   |   |   |   |  |
| 5/3 WDM 4 <sup>th</sup> Rep Forum   | Div. Head IDP, PMT, EXCO & WDM  | 4 <sup>th</sup> week May 17   |   |   |   |   |   |   |   |   |   |   |   |   |  |
| 5/4 TBZ 4 <sup>th</sup> Council Meeting on Approval and adoption of Final IDP 2017/18 | Council   | 4 <sup>th</sup> week May 17   |   |   |   |   |   |   |   |   |   |   |   |   |  |
| 5/5 WDM 4 <sup>th</sup> IDP/PMS Management Committee Meeting                          | Div. Head IDP & WDM   | 1 <sup>st</sup> week June 17  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| 5/6 TBZ 9 <sup>th</sup> Management Meeting  | All Managers, All Divisional Heads, Chief Internal Auditor, PMS Co-ordinator, Communication Officer | 1 <sup>st</sup> week June 17  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| 5/7 TBZ 9 <sup>th</sup> MPAC Meeting  | MPAC Committee  | 4 <sup>th</sup> week May 17   |   |   |   |   |   |   |   |   |   |   |   |   |  |
| 5/8 TBZ 10 <sup>th</sup> MPAC Meeting   | MPAC Committee  | 2 <sup>nd</sup> week June 17  |   |   |   |   |   |   |   |   |   |   |   |   |  |
| 5/9TBZ 9 <sup>th</sup> EXCO Meeting   | EXCO  | 4 <sup>th</sup> week June 17  |   |   |   |   |   |   |   |   |   |   |   |   |  |



|  |   |                                    |                              |  |  |  |  |  |  |  |  |  |  |  |  |
|--|---|------------------------------------|------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
|  | 5/10 Submission of adopted IDP for 2017/18 within 10 days of approval                 | Div Head. IDP,                     | 2 <sup>nd</sup> week June 17 |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 5/11 Notice to the Public of approval of Final IDP 2017/18 within 14 days of adoption | Div Head Admin and Council Support | 1 <sup>st</sup> week June 17 |  |  |  |  |  |  |  |  |  |  |  |  |

|                   | ACTIVITY  | RES                           | KEY DEADLINE                     | APRIL |  |  |  | MAY |  |  |  | JUNE |  |  |  |
|-------------------|---|-------------------------------|----------------------------------|-------|--|--|--|-----|--|--|--|------|--|--|--|
| <b>PMS Review</b> |   |                               |                                  |       |  |  |  |     |  |  |  |      |  |  |  |
|                   | 3 <sup>rd</sup> quarterly review of PMS action Steps (Quarterly meeting of Audit Committee) | MM/ Div Head PMS              | 2 <sup>nd</sup> week of April 17 |       |  |  |  |     |  |  |  |      |  |  |  |
|                   |   |                               |                                  |       |  |  |  |     |  |  |  |      |  |  |  |
|                   | 3 <sup>rd</sup> quarterly PMS Audit Report to MM and Audit Committee                        | Div Head PMS                  | 3 <sup>rd</sup> week of April 17 |       |  |  |  |     |  |  |  |      |  |  |  |
|                   | Community input into Organisational KPI's and Targets                                       | Div Head PMS/ MM/ IDP Manager | 1 <sup>st</sup> week of April 17 |       |  |  |  |     |  |  |  |      |  |  |  |

|  |   |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|---|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
|  | Approved SDBIP publicised for information and monitoring purposes | MM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |   |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

|            |   |         |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|------------|---|---------|---------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>BGT</b> | Implement changes to 2017/18 Tabled Budget from community participation process | CFO     | 1 <sup>st</sup> week of May 17  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            | Submission 2017/18 Final Budget to the Mayor                                    | CFO     | 1 <sup>st</sup> week of May 17  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            | 2017/18 IDP/Budget adopted by Council   | Council | 2 <sup>nd</sup> week of May 17  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            | Approve SDBIP   | Mayor   | 4 <sup>th</sup> week of June 15 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            | Submit approved budget to the provincial and national treasuries                | AO, MM  | 4 <sup>th</sup> week of June 17 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            |   |         |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|            |   |         |                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |

**Critical Notes: Municipal Budget Finalised - April 2017**

**Finalize IDP Implementation Plan - May 2017**

### 2.6.1 MEC IDP Assessment 2015/16

| Waterberg District |                |                     |                |
|--------------------|----------------|---------------------|----------------|
| Municipality       | IDP Assessment | IDP-SDBIP Alignment | Overall Rating |
| Waterberg District | High           | Aligned             | High           |
| Bela-Bela          | High           | Aligned             | High           |
| Mogalakwena        | High           | Not Aligned         | Low            |
| Lephalale          | High           | Aligned             | High           |
| Thabazimbi         | High           | Aligned             | High           |
| Mookgopong         | High           | Aligned             | High           |
| Modimolle          | High           | Aligned             | High           |

| Municipality | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|--------------|---------|---------|---------|---------|---------|---------|---------|
| Thabazimbi   | Medium  | High    | High    | High    | High    | Medium  | High    |

#### Equation / Criteria

IDP Assessment Results = Total Number of Indicators in the IDP Assessment Template (165)

Low = 0-55

Medium= 56-106

High= 107 ≥

| Municipalities   | Date Of IDP Submission | Council Resolution | No Of Hard Copies | Soft Copy |
|------------------|------------------------|--------------------|-------------------|-----------|
| <b>Waterberg</b> |                        |                    |                   |           |
| 18 .Modimolle    | 06 June 2015           | A461/5/2015        | 09                | 01        |
| 19. Thabazimbi   | 12 June 2015           |                    | 05                | 01        |
| 20 .Waterberg    |                        |                    | 05                | 01        |
| 21.Bela Bela     | 26 June 2015           | MC114/05/2015      | 01                | -         |
| 22.Mookgopong    | 26 June 2015           |                    |                   |           |
| 23.Lephalale     | 21 July 2015           |                    | 05                | 01        |
| 24.Mogalakwena   | 05 June 2015           |                    | 10                | 01        |

## SPATIAL DEVELOPMENT

| IDP Phase       | Province-wide Municipal IDP Assessment Findings  | Recommendations  |
|-----------------|--|--|
| <b>Analysis</b> | <p>The analysis information for the spatial rationale KPA is satisfactory but there are still some shortcomings, namely:</p> <ul style="list-style-type: none"> <li>▪ The use of maps to analyze the spatial dynamics of municipalities is still limited for both Category B (Local) and C (District) municipalities. In some cases there are no maps in the IDP. The use of maps printed in black and white is also still prevalent.</li> </ul> | <p>The purpose of the spatial analysis is to ensure that land use planning and management is informed by credible and comprehensive information. Municipalities should, therefore, consider the following in the analysis phase:</p> <ul style="list-style-type: none"> <li>▪ The necessity for spatial restructuring;</li> <li>▪ The need for land reform;</li> <li>▪ The indication of hierarchy of settlements as envisaged in the provincial SDF; and</li> </ul> |

|                   |  |   |
|-------------------|--|---|
|                   | <ul style="list-style-type: none"> <li>For Category C municipalities, the district- wide spatial analysis is seldom categorized per each local Municipality.</li> </ul>  | <ul style="list-style-type: none"> <li>The spatial constraints, problems, Opportunities, trends and patterns.</li> </ul>  |
| <b>Strategies</b> | <p>The strategies phase for spatial rationale is not satisfactory. This is true for both Category B and C municipalities. Hereunder are a variety of findings:</p> <ul style="list-style-type: none"> <li>In some IDPs, the spatial strategies formulated do not address all the challenges highlighted in the analysis phase;</li> <li>There is a blanket approach to the formulation of strategies resulting in strategies that are not content specific;</li> <li>There are inconsistencies in terms of formulating strategies that are short, medium to long term; and</li> <li>There are also numerous shortcomings insofar as aligning the strategic objectives and strategies.</li> </ul> | <p>During the strategy phase, municipalities have to identify spatial development objectives and strategies to address the spatial challenges as highlighted in the analysis phase. Here, the following should be considered:</p> <ul style="list-style-type: none"> <li>The strategies should address key spatial challenges highlighted in the analysis phase;</li> <li>Formulate short, medium and long term spatial strategies;</li> <li>The spatial strategies have to be SMART; and</li> <li>The spatial strategies should correlate positively with the municipal development objectives.</li> </ul> |
| <b>Projects</b>   |  |   |

|                    |  |  |
|--------------------|--|--|
|                    | <p>The projects phase for the spatial rationale KPA is satisfactory across municipalities in the province. However, notable shortcomings include the following:</p> <ul style="list-style-type: none"> <li>▪ In certain instances, spatial projects are not informed by identified spatial strategies as highlighted;</li> <li>▪ The source of funding and implementing agent(s) are not always reflected.</li> <li>▪ In some instances, the projects in the IDP of Category C municipalities are not reflected in the IDPs of Category B municipalities.</li> </ul> | <p>The spatial projects phase seeks to ensure that the challenges as highlighted in the analysis and strategies phases are complemented by appropriate spatial projects. In this regard, the following should be considered:</p> <ul style="list-style-type: none"> <li>▪ The projects should be over the MTEF period;</li> <li>▪ The projects should correlate positively with the strategies developed;</li> <li>▪ The projects should have budget allocations; and</li> <li>▪ The projects should reflect on the source of funding as well as the implementing agent(s).</li> </ul> |
| <b>Integration</b> | <p>All municipalities have adopted Spatial Development Frameworks (SDF) and the local municipalities have developed their Land Use Management Schemes (LUMS) to guide the municipal spatial development patterns. However, it should be note that some SDFs have long been adopted and needs to be reviewed in line with SPLUMA.</p>   | <p>In the integration phase, municipalities should have Integrated Spatial Development Frameworks with the following outputs:</p> <ul style="list-style-type: none"> <li>▪ A summary including spatial development trends and issues emerging;</li> </ul>  |

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|  | <p>Generally, the SDFs are not able to provide guidance with regard to planning. The IDPs should be used to focus on aspects of the NDP that fit within a municipality's core responsibilities such as spatial planning, infrastructure and basic services. This would ensure that the IDP process become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved.</p> | <ul style="list-style-type: none"> <li>▪ Localised spatial development principles;</li> <li>▪ Strategic guidelines for spatial restructuring and spatial integration;</li> <li>▪ Location of all projects;</li> <li>▪ Summary of land reform issues related to projects; and</li> <li>▪ Maps which indicate spatial objectives and strategies.</li> </ul> <p>Responsibility:    Municipal    Development    Planning<br/>Department</p> |
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## GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| IDP Phase       | Province-wide Municipal IDP Assessment Findings   | Recommendations  |
|-----------------|---|--|
| <b>Analysis</b> | The good governance and public participation analysis is satisfactory. However, challenges regarding good governance and public participation are not comprehensively outlined in some of the IDPs. | <p>Good governance and public participation ensures that the IDP is a people-driven process and thus enhances democratic values as enshrined in the RSA Constitution. Thus, the analysis should consider the following;</p> <ul style="list-style-type: none"> <li>▪ The functionality of Municipal Council and Committees in good governance;</li> <li>▪ The participation of traditional leaders in the development agenda of municipalities;</li> <li>▪ Structures of inter-governmental relations and their functionality thereof;</li> <li>▪ Existence and functionality of the Municipal Public Accounts Committee;Existence and functionality of Audit Committee and Risk Management Committees;Existence and functionality of Ward Committees and Community Development Workers (CDWs);An outline of municipal audit outcomes;An outline of municipal public participation programmes / activities and adherence to</li> </ul> |



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|                    |  | Batho- Pele Principles; andProportion of seats held by women in Council structures.  |
| <b>Strategies</b>  | The strategies on Good Governance and Public Participation in the province are satisfactory.                                 | On the basis of the good governance and public participation analysis, the municipalities should develop , amongst others, strategies: <ul style="list-style-type: none"> <li>▪ To promote public participation;</li> <li>▪ To enhance good governance;</li> </ul>   |
| <b>Projects</b>    | The assessment indicates that there are projects for good governance and public participation in the IDPs of municipalities. | The municipalities should ensure that they initiate good governance and public participation projects and the following should be considered: <ul style="list-style-type: none"> <li>▪ The projects should be over the MTEF period;</li> <li>▪ The projects should correlate positively with the strategies developed;</li> <li>▪ The projects should have a budget allocation; and</li> <li>▪ The projects should reflect on the source of funding as well as the implementing agent(s).</li> </ul> |
| <b>Integration</b> | In the integration phase municipalities are expected to outline the various good governance and public participation         |  |

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|  | tools and processes that will be used to guide the implementation of the envisaged projects. |  |
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## MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| IDP Phase       | Province-wide Municipal IDP Assessment Findings  | Recommendations  |
|-----------------|--|--|
| <b>Analysis</b> | The Municipal Transformation and Organisational Development analysis is satisfactory. However, there are some municipal transformation and organisational development challenges which are not comprehensively outlined in some of the IDPs. For example, the employment equity challenges are not explicitly outline in various IDPs. | <p>Municipal Transformation and Organisational Development KPA is inwardly focused and thus seek to establish the needs of the municipality as an institution. The analysis should consider the following;</p> <ul style="list-style-type: none"> <li>▪ Powers and functions of the municipality;</li> <li>▪ Organisational Structure (organogram) as approved by Council;</li> <li>▪ Municipal skills needs;</li> <li>▪ Municipal vacancy rate; and</li> <li>▪ Employment equity, etc.</li> </ul> |
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| <b>Strategies</b>  | The strategies phase of municipal transformation and organizational development in the province is satisfactory.   | <ul style="list-style-type: none"> <li>▪ In response to the challenges in the analysis phase, municipalities should consider developing the following strategies:</li> <li>▪ Capacity building (skills development) strategy;</li> <li>▪ Strategy to promote employment equity; and</li> <li>▪ Employee Wellness strategy.</li> </ul>  |
| <b>Projects</b>    | The projects phase of municipal transformation and organizational development in the province is satisfactory.   | <p>During this phase, municipalities should consider the following:</p> <ul style="list-style-type: none"> <li>▪ The projects should be over the MTEF period;</li> <li>▪ The projects should correlate positively with the strategies developed;</li> <li>▪ The projects should have a budget allocation; and</li> <li>▪ The projects should reflect on the source of funding as well as the implementing agent(s).</li> </ul> |
| <b>Integration</b> | In the integration phase municipalities are expected to outline the various Municipal Transformation and Organisational Development tools that will be used to guide the implementation of the envisaged projects. | <p>During this phase, municipalities should develop an Institutional Plan with the following outputs:</p> <ul style="list-style-type: none"> <li>▪ A short reference on institutional analysis;</li> <li>▪ Reference to institutional strategic guidelines</li> </ul>  |

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|  |  | <p>and resource framework;</p> <ul style="list-style-type: none"> <li>▪ Summary of the institutional activities as part of the designed projects;</li> <li>▪ Municipal Powers and Functions;</li> <li>▪ An organogram(filled and vacant posts);</li> <li>▪ Management systems (HR, Finance, Communication, Project Management, PMS, etc) to ensure a well-coordinated implementation of the IDP.</li> </ul> <p>Responsibility: Municipal Corporate Services Department</p> |
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## BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

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| <b>Analysis</b> | The analysis phase is satisfactory. However, shortcomings include the following: | The electricity and energy KPA is one of the central pillars to basic services. Given the latter, the analysis should seek to ensure that |
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|  | <ul style="list-style-type: none"> <li>▪ In some instances, the electricity and energy backlogs in the IDPs of Category C municipalities do not corroborate with those in Category B municipalities and vice versa.</li> <li>▪ For Category C municipalities, the backlogs are not always tabulated per each local municipality.</li> <li>▪ The analysis focus seems to be biased towards electricity and thus negating other sources of energy;</li> <li>▪ There is a variety of sources used to extrapolate municipal backlogs;</li> <li>▪ The percentage of backlogs is not always complimented by absolute numbers and vice versa</li> <li>▪ The percentage of backlogs is not always complimented by absolute numbers and vice versa; and</li> <li>▪ The provision of FBE is not indicated in some of the IDPs; and</li> <li>▪ Not all the Category C municipalities have indicated the provision of FBE per each</li> </ul> | <p>planning is informed by credible baseline information. The following should be considered in the analysis:</p> <ul style="list-style-type: none"> <li>▪ Determine level of provision and backlog on energy provision (Universal access and level of service);</li> <li>▪ Sources of energy;</li> <li>▪ An outline of electricity backlogs;</li> <li>▪ Challenges pertaining to provision of energy and electricity;</li> <li>▪ Assess potential alternative sources of energy;</li> <li>▪ Status on the provision of Free Basic Electricity (FBE)</li> <li>▪ All the electricity and energy stakeholders and their role thereof;</li> </ul> <p>NB: For Category C municipalities this analysis should be classified per each Category B municipality.</p> |
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|                   | Category B municipality.  |   |
| <b>Strategies</b> | <p>The strategies of electricity and energy KPA is characterized by shortcomings. These include the following:</p> <ul style="list-style-type: none"> <li>▪ In some IDPs there are no strategies for electricity and energy;</li> <li>▪ The strategies tend to focus on electricity only thus negating alternative sources of energy; and</li> <li>▪ The lack of strategies to maintain and upgrade municipal electricity assets was noted in some IDPs.</li> </ul> | <p>Taking a cue from the electricity and energy challenges highlighted in the analysis phase, it is important to formulate strategies that seek to solve these challenges.</p> <p>Here, the following should be considered:</p> <ul style="list-style-type: none"> <li>▪ The strategies should address all the spatial challenges as highlighted in the analysis;</li> <li>▪ Develop short, medium and long term spatial strategies;</li> <li>▪ The electricity and energy strategies needs to correlate positively with the municipal development objectives; and</li> <li>▪ The electricity and energy strategies have to be SMART.</li> </ul> <p>In the case wherein the municipality is not an electricity service provider the strategies should be accessed from the relevant stakeholder(s).</p> |
| <b>Projects</b>   |   |   |

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|                    | <p>The projects phase is satisfactory. The shortcomings that should be noted are as follows:</p> <ul style="list-style-type: none"> <li>▪ In some instances, projects in the IDPs of Category C municipalities are not found in the IDPs of Category B municipalities and vice versa; and</li> <li>▪ For Category C municipalities, the presentation of electricity and energy is not always classified per each Category B municipality.</li> </ul> | <p>The electricity and energy projects phase should enable municipalities to ensure that the challenges as highlighted in the analysis and strategies thereof are complemented by projects. In the electricity and energy projects phase , the following should be considered:</p> <ul style="list-style-type: none"> <li>▪ The projects should be over the MTEF period;</li> <li>▪ The projects should correlate positively with the strategies developed;</li> <li>▪ The projects should have a budget allocation; and</li> <li>▪ The projects should reflect on the source of funding as well as the implementing agents;</li> </ul> <p>NB: In the case of Category C municipalities, projects should be classified per each Category B municipality.</p> |
| <b>Integration</b> | <p>Most of the municipalities do not have an Energy Master Plan. The indication is that some of the Energy Master Plans are at draft stage or under review.</p>  | <p>The District Municipalities should, in liaison with the DME and ESKOM, develop district-wide and/or Local Energy Master Plans.</p>  |

| IDP Phase | Province-wide Municipal IDP Assessment Findings | Recommendations |
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| <b>Analysis</b>   | <p>The analysis on waste management is satisfactory. The notable shortcomings that should be highlighted include the following:</p> <ul style="list-style-type: none"> <li>▪ There is limited waste management in rural areas;</li> <li>▪ For Category C municipalities, the analysis on the state of waste management is not classified per each Category B municipality.</li> <li>▪ In some instances, the waste management backlogs in the IDPs of Category C municipalities do not corroborate with those in Category B municipalities and vice versa; and</li> </ul> <p>For Category C municipalities, the backlogs are not always classified per each Category B municipality.</p> | <p>During the analysis of waste management practices in each municipality, the municipalities should consider the following;</p> <ul style="list-style-type: none"> <li>▪ Determine level of provision and backlogs in relation to norms and standards on waste management (Level of service);</li> <li>▪ Highlight on the state of waste management (refuse removal, disposal and recycling in urban and rural areas; and</li> <li>▪ Indicate challenges and opportunities (recycling, reuse and reduce) on waste management in a municipality.</li> </ul> <p>NB: For Category C municipalities, this analysis should be classified per each Category B municipality.</p> |
| <b>Strategies</b> | <p>The strategies of waste management KPA are characterized by shortcomings. These include the following:</p> <ul style="list-style-type: none"> <li>▪ There are instances where there are no waste management strategies in some IDPs;</li> <li>▪ Most of the IDPs lack strategies on the</li> </ul>  | <ul style="list-style-type: none"> <li>▪</li> </ul> <p>In response to the waste management challenges highlighted in the analysis, it is important to for municipalities to develop strategies to address the challenges. In this regard, the following should be considered:</p> <ul style="list-style-type: none"> <li>▪ The strategies should address all the challenges as</li> </ul>  |



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|                    | <p>provision of cost-effective and sustainable waste management.</p> <p>Strategies on the rehabilitation, extension and upgrading of municipal waste management facilities is not a consistent feature of the IDPs.</p> | <p>highlighted in the analysis;</p> <ul style="list-style-type: none"> <li>▪ Formulate short, medium and long term strategies;</li> <li>▪ The strategies need to correlate positively with the development objectives; and</li> <li>▪ The strategies have to be SMART.</li> </ul>   |
| <b>Projects</b>    | <p>The waste management projects phase is satisfactory.</p>   | <p>During the development of waste management projects, municipalities should consider the following:</p> <ul style="list-style-type: none"> <li>▪ The projects should be over the MTEF period;</li> <li>▪ The projects should correlate positively with the strategies developed;</li> <li>▪ The projects should have a budget allocation; and</li> <li>▪ The projects should reflect on the source of funder as well as the implementing agent;</li> </ul> <p>NB: In the case of Category C municipalities, projects should be classified per each Category B municipality.</p> |
| <b>Integration</b> | <p>The indication is that most municipalities have an Integrated Waste Management Plan or in the process of developing one.</p>   | <p>In the integration phase, municipalities should develop Integrated Waste Management Plans with the following outputs:</p>  |

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|  |  | <ul style="list-style-type: none"> <li>▪ Background information in terms of policies and laws, demographics, waste quantities;</li> <li>▪ Existing waste management projects;</li> <li>▪ Strategic objectives within the municipal area;</li> <li>▪ Instruments for implementation of waste management plan (e.g. economic infrastructure, partnerships, etc);</li> <li>▪ Implementation programme(s);</li> <li>▪ Communication and public participation programme</li> </ul> <p>Responsibility: Municipal Community Services Department</p> |
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| <ul style="list-style-type: none"> <li>▪ In general, municipalities have adhered to the requisites of the preparatory phase as per the assessment template.</li> <li>▪ It has also been noted that there are a number of factors which impact negatively on public participation processes in municipalities, namely: <ul style="list-style-type: none"> <li>• Vast distances that had to be travelled due to the size of municipal areas;</li> <li>• People are experiencing participation fatigue as they are tired of “participating in their own development” without seeing the meaningful benefits of their participation;</li> <li>• There are misgivings with regard to the way the IDP process is managed, amongst others, bureaucratic red-tape and under-resourcing of the IDP participatory structures;</li> <li>• The municipal inability to ensure the participation of the business sector in the IDP meetings at local municipal level. The IDP representative structures</li> </ul> </li> </ul> | <p>During this phase, municipalities should always position themselves to comply with the policy and legislative requirements that guide the IDP process. Municipalities within a specific district, have to be guided by the district “IDP Review Framework” that binds both the district and the local municipalities to ensure proper coordination and alignment. Each municipality also has to adopt a “Process Plan” set out in writing.</p> <p>Whilst the Process Plan has to be based on appropriate consultation with local communities and to be communicated to them, the Framework has to be based on engagement with local municipalities and sector departments within the district.</p> <p>In this phase, municipalities should also outline how the public will be afforded the opportunity to participate in the planning process and how the inter-governmental relations legislation and structures would assist the three spheres of government in the alignment, coordination and integration of their service delivery programs.</p> <p>The preparation task of the IDP is the duty of municipal management and, thus, the preparatory phase should contribute to the institutional preparedness of the municipality for the entire IDP process, i.e. – <i>Analysis – Strategies – Projects – Integration – Adoption</i>. After adoption the municipality has to ensure and manage the day to day</p> |
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| <p>appeared inappropriate as mechanisms to ensure the participation of the business sector;</p> <ul style="list-style-type: none"> <li>• There is lack of special efforts to ensure the participation of non-organized marginalized groups in the IDP process (e.g. the landless or the unemployed);</li> </ul> <p>If creative ways were to be found to address to these impeding factors, there would be significant improvements in the quality of public participation in the IDP processes of municipalities.</p> | <p>implementation of projects (SDBIP), monthly monitoring, quarterly evaluation and annual review (PMS).</p> |
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### 3.1. KPA 5: FINANCIAL VIABILITY- 2015-16 ASSESSMENT FINDINGS AND RECOMMENDATIONS

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| IDP Phase         | Province-wide Municipal IDP Assessment Findings   | Recommendations   |
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| <b>Analysis</b>   | Most municipalities have been able to outline aspects relating to their financial viability. However, there are gaps with regards to revenue management, credit control and evidence of billing system. | <p>During the analysis phase, the municipalities should highlight the following:</p> <ul style="list-style-type: none"> <li>▪ Legislative prescripts on municipal financial management and legal implications;</li> <li>▪ Assessment of the financial status of the municipality;</li> <li>▪ Revenue management aspect like billing, collection, debt management;</li> <li>▪ Expenditure management;</li> <li>▪ Asset and Liability management</li> <li>▪ Indication of national and provincial fiscal allocation;</li> <li>▪ The Auditor-General's Outcome; and</li> <li>▪ Budget transparency.</li> </ul> |
| <b>Strategies</b> | The financial viability strategies of municipalities are satisfactory.  | Building on the financial viability challenges and opportunities in the analysis phase, municipalities should consider developing the following strategies:   |

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|                    |  | <ul style="list-style-type: none"> <li>▪ Strategies to improve the financial management of the municipality;</li> <li>▪ Strategies for cost recovery and debt collection;</li> <li>▪ Strategies to attract investors; and</li> <li>▪ Strategies for external financial resource mobilization.</li> </ul>  |
| <b>Projects</b>    | The financial viability projects of municipalities are satisfactory.   | <p>During this phase, municipalities should consider the following:</p> <ul style="list-style-type: none"> <li>▪ The projects should be over the MTEF period;</li> <li>▪ The projects should correlate positively with the strategies developed;</li> <li>▪ The projects should have a budget allocation; and</li> <li>▪ The projects should reflect on the source of funding as well as implementing agent(s)</li> </ul> |
| <b>Integration</b> | Based on the analysis findings most municipalities do not have 5 Year Financial Plans and some have 3 Year Financial Plans | <p>During the Integration Phase, all municipalities should have a 5 Year Financial Plan with the following outputs:</p> <ul style="list-style-type: none"> <li>▪ Financial management arrangements;</li> <li>▪ An inventory and short description of financial management resources, e.g. financial supervisory authority, implementing authority and internal audit;</li> </ul>  |

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|  |  | <ul style="list-style-type: none"> <li>▪ Financial management guidelines and procedures, e.g. tariff policies, credit control and debt collection policy;</li> <li>▪ Summary (1-2 pages) of financial strategies;</li> <li>▪ Basic financial guidelines and procedures;</li> <li>▪ Capital operational financial strategies;</li> <li>▪ Revenue raising strategies;</li> <li>▪ Asset management strategies; and</li> <li>▪ Cost effective strategies.</li> </ul> <p>Responsibility: Municipal Finance Department (CFO)</p> |
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## 2.6.2 SONA & SOPA

| SONA ( The nine point plan consists of:)   | SOPA  |
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| a. Revitalisation of the agriculture and agro-processing value-chain;              | <ul style="list-style-type: none"> <li>Our government will commit more resources towards skills development and job creation</li> </ul>   |
| b. Advancing beneficiation adding value to our mineral wealth;                     | <ul style="list-style-type: none"> <li>More emphasis will be on technology, integration of digital systems and zero wastage in line with this much-talked about</li> </ul>  |
| c. More effective implementation of a higher impact Industrial Policy Action Plan; | <ul style="list-style-type: none"> <li>The youth empowerment programmes and policies are mainstreamed throughout the government departments and municipalities</li> </ul>   |
| d. Unlocking the potential of SMME, co-operatives, township and rural enterprises; | <ul style="list-style-type: none"> <li>Limpopo Development Plan indicated is underpinned by 10 high-level targets to be attained by 2020.</li> </ul>  |
| e. Resolving the energy challenge;   | <ul style="list-style-type: none"> <li>Mining has also become a driver of growth in many strategic economic sectors such as manufacturing and financial services, and it must therefore be central in the development of our industrialisation strategy.</li> </ul> |
| f. Stabilising the labour market;  | <ul style="list-style-type: none"> <li>As a province, we are directly affected by this reduction in demand because we are the primary exporter of these commodities. This drop in demand will negatively impact on our LDP average growth target of 3%.</li> </ul>  |
| g. Scaling-up private-sector investment;   | <ul style="list-style-type: none"> <li>According to the Stats SA Labour Force Survey, Limpopo has created 147 000 jobs in the year 2015. In the third quarter of 2015 alone, we have created no less 59 000 jobs.</li> </ul>  |
| h. Growing the Ocean Economy;  | <ul style="list-style-type: none"> <li>Whilst we are much better as compared to the national average of 25%, the rate of unemployment in our province remains unacceptably high at 18.9%.</li> </ul>  |
| i. Cross-cutting Areas to Reform, Boost and Diversify the Economy;                 | <ul style="list-style-type: none"> <li>We have also reduced dependency index from 8 (eight) in 2006 to 6 (six) in 2014</li> </ul>   |



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| i. Science, technology and innovation | <ul style="list-style-type: none"> <li>▪ This R1.65 billion investment was for a Mamba Cement Manufacturing Company in Thabazimbi. It created 231 permanent jobs and 550 temporary jobs</li> </ul> |
| ii. Water and sanitation              | <ul style="list-style-type: none"> <li>▪ Investment worth R38,8 billion for the establishment of a South African Energy Metallurgical Base Project in the Musina Special Economic Zone.</li> </ul> |
| iii. Transport infrastructure         | <ul style="list-style-type: none"> <li>▪ Waterberg as a catalyst, Medupi Unit 6 achieved commercial operation last year in August.</li> </ul>  |
| iv. Broadband rollout                 | <ul style="list-style-type: none"> <li>▪</li> </ul>  |
| v. State owned companies.             | <ul style="list-style-type: none"> <li>▪</li> </ul>  |

## 2.6 ISSUES RAISED BY THE COMMUNITY

Public participation was undertaken during November 2016. Below are issues raised by different Wards.

| DATE             | VENUE                   | ISSUES RAISED  | TARGET GROUP   |
|------------------|-------------------------|--|--|
| 12 November 2016 | Rooiberg Community Hall | <ul style="list-style-type: none"> <li>❖ Maintenance of roads (speed humps needed)</li> <li>❖ Dumping site not fenced.<br/>Removal of illegal occupants.</li> <li>❖ Ward committees not introduced to community.<br/>Incompetent municipal official.<br/>Maintenance and hiring of Sport facilities.<br/>Allocation of stands &amp; Title deeds for RDP owners.<br/>Primary school to be built.<br/>Unemployment (Employment through EPWP)</li> <li>❖ Budget for Youth in IDP.<br/>Prioritisation of community's basic needs.<br/>Utilization/Access to community Halls.</li> <li>❖ Lack of development at Kromdraai.<br/>Graveyards not fenced</li> <li>❖ Water leakage.<br/>Procedure to be followed when allocating houses.<br/>Penalty for illegal dumping.</li> <li>❖ No registration at Department of Labour.</li> </ul> | Rooiberg Town, Rooiberg Informal Settlement, Kromdraai                             |
| 14 November 2016 | Raphuti Sports Ground   | <ul style="list-style-type: none"> <li>❖ Financial status of the Municipality</li> <li>❖ Unemployment</li> <li>❖ Allocation of stands</li> <li>❖ Mobile clinic to render services</li> <li>❖ Hiring/Utilization of community hall</li> <li>❖ Primary school to be built</li> <li>❖ Maintenance of roads &amp; Sports facilities</li> </ul>   | Raphuthi, Leeupoort Town, LeeupoortC Mine, Mamoraka, Phatsima, Koedoeskop, Madoing |

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|                  |                            | <ul style="list-style-type: none"> <li>❖ Eradication of squatter camps</li> <li>❖ Allocation of Bursaries/Learnerships/Internships</li> </ul>  |  |
| 14 November 2016 | Raphuthi(hand delivered)   | Dirt ,garbage and lack of hygiene  |  |
| 21 February 2017 | Raphuthi ( hand delivered) | <p>Possible projects(licencing or logistics that need to be met):</p> <ul style="list-style-type: none"> <li>❖ building of a market along the side of the road at the entrance of Raphuthi village</li> <li>❖ Installation of putting 3 notice boards for the market</li> <li>❖ Home based vegetable gardens for 15 families</li> <li>❖ Moving wendy houses classrooms situated next to the centre to build another classroom in bricks(will accommodate children from 0-3 years)</li> <li>❖ To install old wendy house close by to the crèche</li> <li>❖ Upgrading existing soccer field</li> <li>❖ Children-install colourful tyres, jungle gym, swing to create a conducive space for children to play</li> <li>❖ Teenage girls-make a netball court in promoting sport for teenage girls in the area</li> <li>❖ Teenage boys and adults-upgrade soccer field</li> <li>❖ Create a shade area in the field</li> <li>❖ Replant trees</li> <li>❖ Cleaning project-to have volunteers.</li> </ul> <p>1. Which projects/programmes will require land and how much(extent) of that land per project?<br/> <u>The project with the following headings:</u><br/> 2 - Football &amp; Netball fields.<br/> 3 - Jungle Gym.<br/> 4 - Built New crèche structure for the youngest ones<br/> 5 - Construction of MARKET</p> <p>2. Do you have specific locations identified for such projects?<br/> 2 - <u>Football &amp; Netball fields</u> : We identified the actual football field in the center of Raphuthi. (we want to upgrade the existing soccer field in Raphuthi and extend by accommodating teenage girls through netball court and building benches.)</p> |  |

|  |  |   |  |
|--|--|---|--|
|  |  | <p>3 – <u>Jungle Gym</u> : Ideally to be nearby the football &amp; netball fields, to be determined. (for the kids to have a play area at the same ground field. The motive behind is for all the children to play and practice sport at the eye site of the community or parents and be safe as the field is situated at the centre of the village.)</p> <p>4 – <u>Built New crèche structure for the youngest ones</u> : on the land where actual crèche supported by Tshepong is, we are currently in contact with Tshepong for this project.</p> <p>5 – <u>Construction of MARKET</u> ; along the road which will include the installation of three notice board one from Thabazimbi side, another one at the Market at the entrance of Raphuthi and another one from the Bela – Bela side.</p> <p>3. Which projects will require permanent land acquisition and which ones will require temporary usage?<br/> <b>The project that will require a permanent land acquisition:</b><br/> 1 - <u>Home based garden project</u> : home based garden beneficiaries as we will identify from the new RDP side in Raphuthi Village.<br/> 2 - <u>Football &amp; Netball fields</u>.<br/> 3 – <u>Jungle Gym</u>.<br/> 4 – <u>Built New crèche structure for the youngest ones</u></p> <p><b>Then the temporary land acquisition:</b><br/> 1 - <u>Home based garden project</u> : home based garden beneficiaries as we will identify from Shack community side in Raphuthi Village (we believe at some point they will be moved to the new RDP side)</p> <p>8 - <u>Cleaning project</u> : we need identify a place to collect garbage in the process of cleaning Raphuthi Village</p> <p>4. Which programmes/projects will require the usage of existing storages or buildings in Raphuthi or Leeupoort?</p> |  |
|--|--|---|--|

|                  |                         |  |                                      |
|------------------|-------------------------|--|--------------------------------------|
|                  |                         | <p>7 - <u>Sewing / Marketing project</u> it currently takes 10 woman in an intensive sewing training.</p> <ul style="list-style-type: none"> <li>❖ The big structure in Raphuthi where the <u>previous FIRE AND WOOD project was taking place</u>: on the day of the event could we use this structure as our meeting spot <u>and</u> also as the Lunch venue for our visitors? I believe at the moment the venue have wood machinery and a car inside. We would temporary move the machinery &amp; material that currently sits inside and as well clean-up the venue.</li> </ul>   |                                      |
| 15 November 2016 | Masepala Community Hall | <p><b><u>Questions</u></b></p> <ul style="list-style-type: none"> <li>❖ Pass rate at Mabogopedi High School</li> <li>Computer centre &amp; Science lab not functional</li> <li>Godisanang Community Project stopped</li> <li>Establishment of Youth Community Forum</li> <li>❖ No electricity – Botha section</li> <li>❖ High unemployment rate – Biased process</li> <li>No projects/opportunities available for youth</li> <li>❖ Use of sports facilities</li> <li>❖ Bursaries/learnerships/scholarships not available</li> <li>❖ Poor attendance of learners at Mabogopedi High</li> <li>Maintenance of school &amp; Intervention by province</li> <li>Mabogopedi SGB dissolved</li> <li>Refuse removal &amp; maintenance of landfill sites</li> <li>Water infrastructure</li> <li>Illegal occupants – Botha section &amp; Ipelegeng area</li> <li>❖ High crime rate</li> <li>Vandalisation of Toilets at Botha</li> <li>Invasion of land by foreign nationals</li> <li>❖ Demolition of old buildings</li> <li>Installation of Smart meter readers</li> </ul> | Masepala,Ipelegeng,Kwa Botha,Mmebana |
| 16 November 2016 | Jabulani Open Space     | <p><b><u>Questions</u></b></p> <ul style="list-style-type: none"> <li>❖ Mobile clinic</li> <li>❖ Toilets (emptying of septic tanks)</li> <li>Electricity</li> <li>Community benefits (from mines &amp; municipality)</li> </ul>  |                                      |

|                  |                           |   |  |
|------------------|---------------------------|---|--|
|                  |                           | <ul style="list-style-type: none"> <li>❖ Recognition of cultural activities (Tribal dance)</li> <li>Sports facilities</li> <li>Water infrastructure</li> <li>❖ Lack of land</li> <li>❖ High unemployment rate</li> <li>❖ Pre-school</li> <li>Transportation of primary school learners.</li> <li>❖ Proof of residence</li> <li>Community Hall</li> </ul>  |  |
| 17 November 2016 | Regorogile Community Hall | <ul style="list-style-type: none"> <li>Waste collection, sewer &amp; electricity (street lights)</li> <li>Servicing of employment process</li> <li>Employment process (Involvement of Mayor)</li> <li>❖ Municipal Turnaround strategy</li> <li>❖ Proposal – Flat rate</li> <li>Fair employment process</li> <li>Projects (To be awarded to community)</li> <li>❖ Electricity – meter boxes</li> <li>Employment at TVET college</li> <li>❖ Toilets, electricity &amp; water at Matikiring</li> <li>Waste removal</li> <li>Water at ext 5</li> <li>Corrupt municipal officials</li> <li>Financial status of municipality(payment of salaries)</li> <li>Cleaning campaigns by municipal officials</li> <li>Employment process(corrupt mine officials)</li> </ul> |  |
| 19 November 2016 | Smashblock Sports Ground  | <ul style="list-style-type: none"> <li>❖ Electricity, water, toilets &amp; proper roads</li> <li>High mast lights not working</li> <li>Relocation (community not willing to relocate)</li> <li>❖ No service delivery(only recognized during elections)</li> <li>❖ Waste collection</li> </ul> <p>Meeting disrupted by Sinethemba. (No Mayor – No IDP)</p>   |  |
| 22 November 2016 | Northam TLC               |   |  |

|                  |            |  |  |
|------------------|------------|--|--|
|                  |            | <ul style="list-style-type: none"> <li>❖ Start new IDP</li> <li>Eskom hiring people at KFC</li> <li>Platinum mine hiring people from Phokeng</li> <li>Krause school – poor condition</li> <li>Stop outsourcing small contractors</li> <li>Mines to present their SLP's to Mayor</li> <li>Billed according to wrong meter readings</li> <li>High mast lights</li> <li>Renovate sports grounds to accommodate ward 8</li> <li>Build stalls for small business</li> <li>❖ Employment</li> <li>Funds from district to assist community</li> <li>Building of community halls</li> <li>Demolishing of two dams that are not working</li> <li>❖ Street lights not working</li> <li>Northam Lapa not in good condition</li> <li>Full graveyards &amp; Internal roads not in good condition</li> <li>Dumping at ext 8</li> <li>Four-way-stop shelter used for business</li> </ul> |  |
| 23 November 2016 | Thaba Park | <ul style="list-style-type: none"> <li>❖ Electricity keeps on trapping when it rains</li> <li>❖ High billing of electricity</li> <li>❖ Billboards removed without communication with stakeholders</li> <li>❖ Yeovelkruin ext 35 – big hole between pavement &amp; gravel road</li> </ul>   |  |
|                  |            |  |  |

## **2.8 STRATEGIC PERFORMANCE OVERVIEW**

2.8.1 Annual Report

2.8.2 Financial Report

2.8.3 Audit Findings

2.8.4 Provision of Basic Services



### **3. SECTION C : SITUATIONAL ANALYSIS**

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.

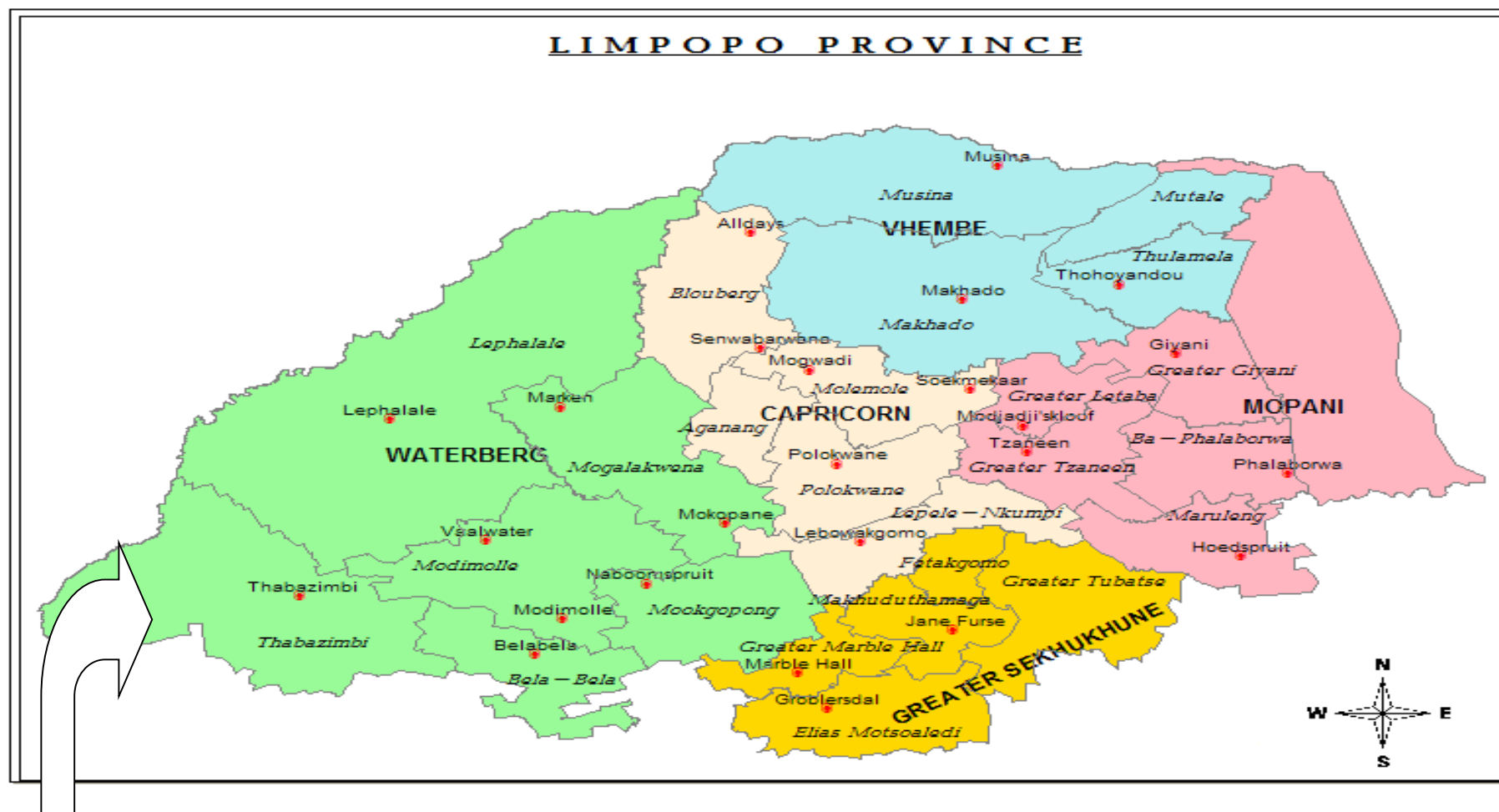
#### **3.1 DESCRIPTION OF THE MUNICIPAL AREA**

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.

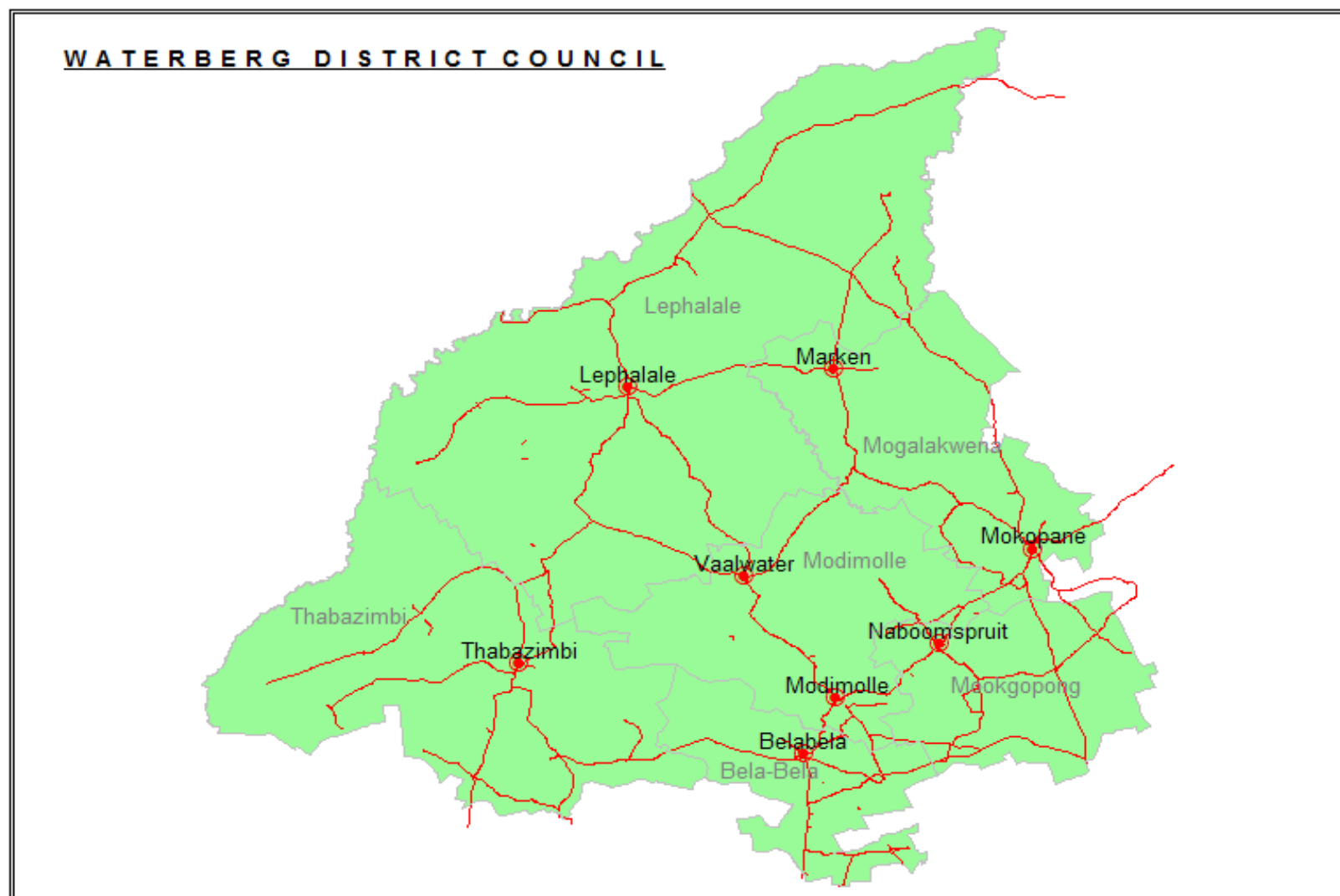
It was mined since the 1930's when iron and steel production started. The town was proclaimed in 1953. Today Arcelor Mittal Steel (Arcelor Mittal South Africa) in Vanderbijlpark still draw much of their raw material from Thabazimbi Kumba Iron Ore mine. Apart from Iron Ore the Thabazimbi Municipality 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 sectors 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 Limpopo 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



### 3.1.1 MUNICIPAL AREA

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

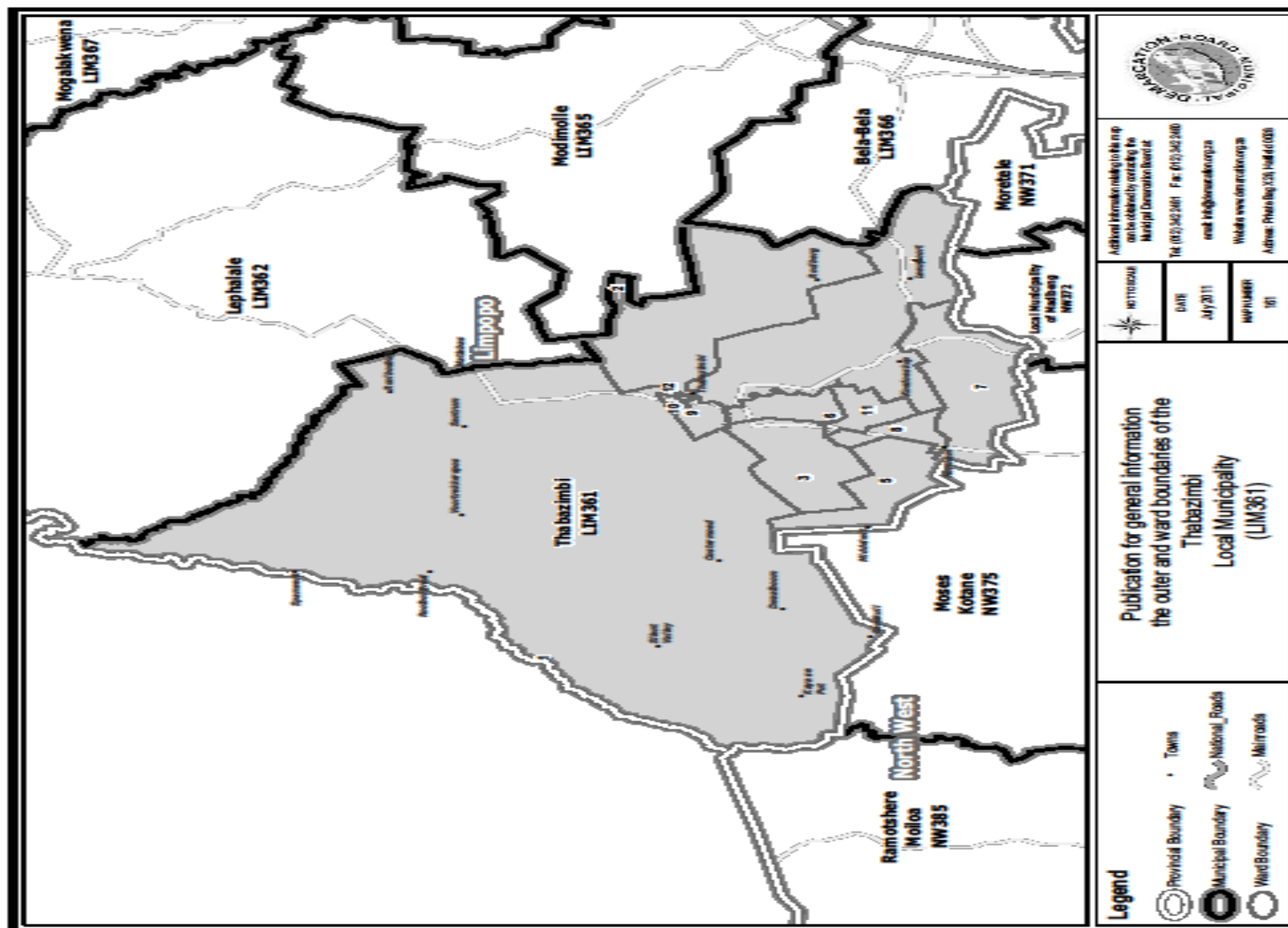
|                                 |                              |               |
|---------------------------------|------------------------------|---------------|
| Lephalale                       | 14 000 km <sup>2</sup>       | 28.3%         |
| <b>Thabazimbi</b>               | <b>10 882 km<sup>2</sup></b> | <b>21.97%</b> |
| Bela- Bela                      | 4 000 km <sup>2</sup>        | 8.07%         |
| Modimolle                       | 6 227 km <sup>2</sup>        | 12.57%        |
| Mogalakwena                     | 6 200 km <sup>2</sup>        | 12.52         |
| Mookgophong                     | 4 270.62 km <sup>2</sup>     | 9.2%          |
| Waterberg District Municipality | 45 579.62 km <sup>2</sup>    | 92.63%        |

**Source: Waterberg District IDP document**

|   | <b>2011 – Census Statssa</b> | <b>2016 – Community Survey</b> |
|---|------------------------------|--------------------------------|
| Population  | 85 234                       | 96 232                         |
| Youth Population (15 – 34)                        | 35 956                       | 38 797                         |
| Youth Proportion                                  | 42, 19%                      | 40, 3%                         |
| Population growth rate                            | 2,63%                        | 0,028%                         |
| Persons aged 20 years who have completed Grade 12 | 19 121                       | 24 831                         |
| Total Household                                   | 25 080                       | 35 463                         |
| Household size                                    | 3,4%                         | 2,7%                           |
| Poverty headcount                                 | 25%                          | 22%                            |
| Intensity of poverty                              | 41%                          | 44%                            |

|                            | 2011 – Census Statssa | 2016 – Community Survey |
|----------------------------|-----------------------|-------------------------|
| Main Dwelling              |                       |                         |
| ▪ Formal                   | 17 725                | 24 120                  |
| ▪ Traditional              | 469                   | 253                     |
| ▪ Informal                 | 6 505                 | 10 638                  |
| ▪ Other                    | 381                   | 452                     |
| Piped Water                |                       |                         |
| ▪ Access to piped water    | 23 530                | 24 163                  |
| ▪ No access to piped water | 1 550                 | 11 300                  |
|                            |                       |                         |

|                                    | 2011 – Census<br>Statssa | 2016 – Community<br>Survey |
|------------------------------------|--------------------------|----------------------------|
| Improved Sanitation                |                          |                            |
| ▪ Flush/ chemical toilet           | 17 211                   | 23 175                     |
| ▪ other                            | 7 869                    | 12 287                     |
| Electricity                        |                          |                            |
| ▪ Connected to electricity         | 19 269                   | 25 882                     |
| ▪ Other sources                    | 5 811                    | 9 581                      |
| Labour Market                      |                          |                            |
| ▪ Unemployment                     | 20,60%                   |                            |
| ▪ Youth unemployment rate (15 -34) | 26,90%                   |                            |



### 3.1 DEMOGRAPHICS

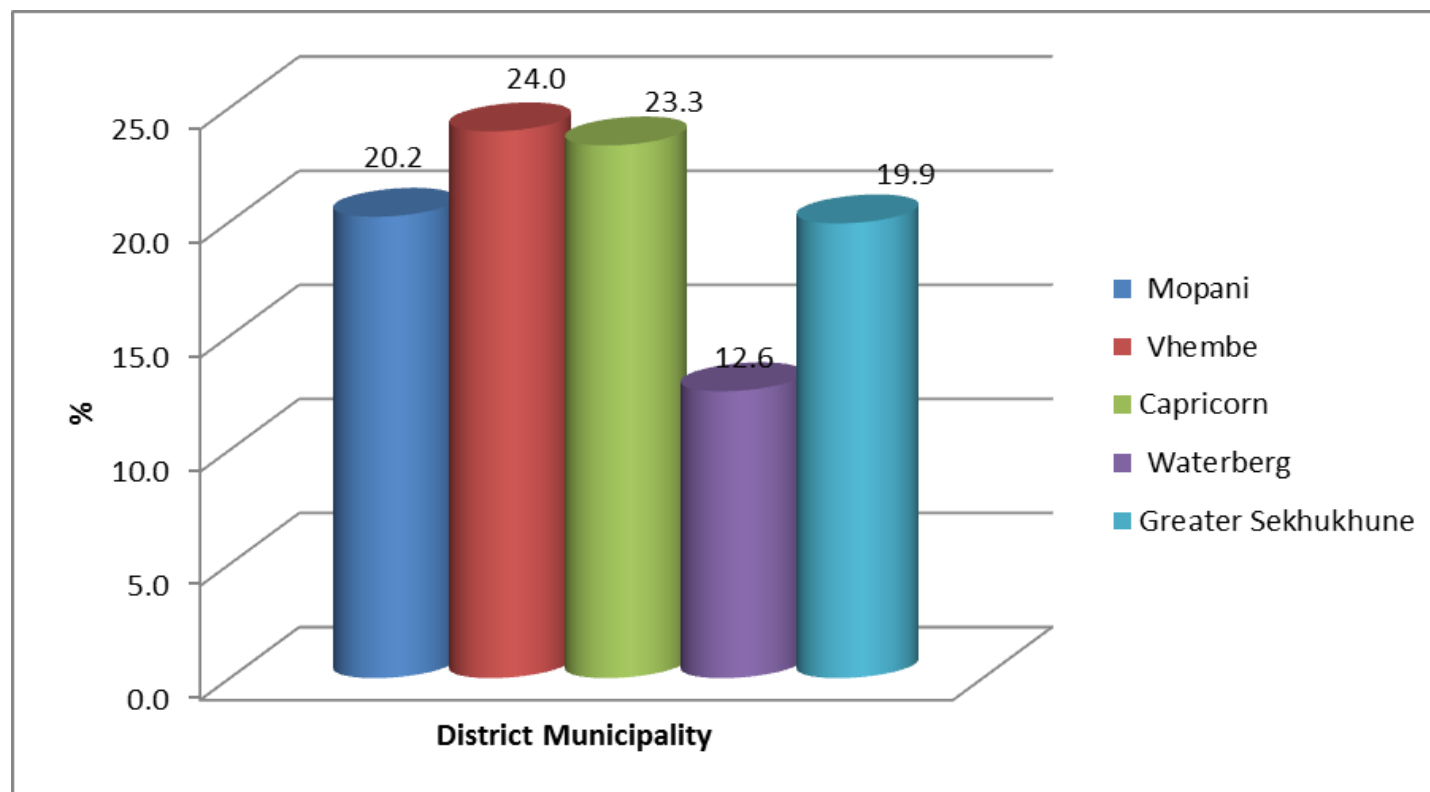
#### 3.2.1 POPULATION TREND

|                   | 2001           | 2011           | % change    |
|-------------------|----------------|----------------|-------------|
| <b>Thabazimbi</b> | <b>65 533</b>  | <b>85 234</b>  | <b>30.1</b> |
| Lephalale         | 85 272         | 115 767        | 35.8        |
| Mookgophong       | 34 541         | 35 640         | 3.2         |
| Modimolle         | 69 027         | 68 513         | -0.7        |
| Bela-Bela         | 52 124         | 66 500         | 27.6        |
| Mogalakwena       | 298 439        | 307 682        | 3.1         |
| <b>Waterberg</b>  | <b>604 936</b> | <b>679 336</b> | <b>12.3</b> |

*Source: Statssa, Census 2011*

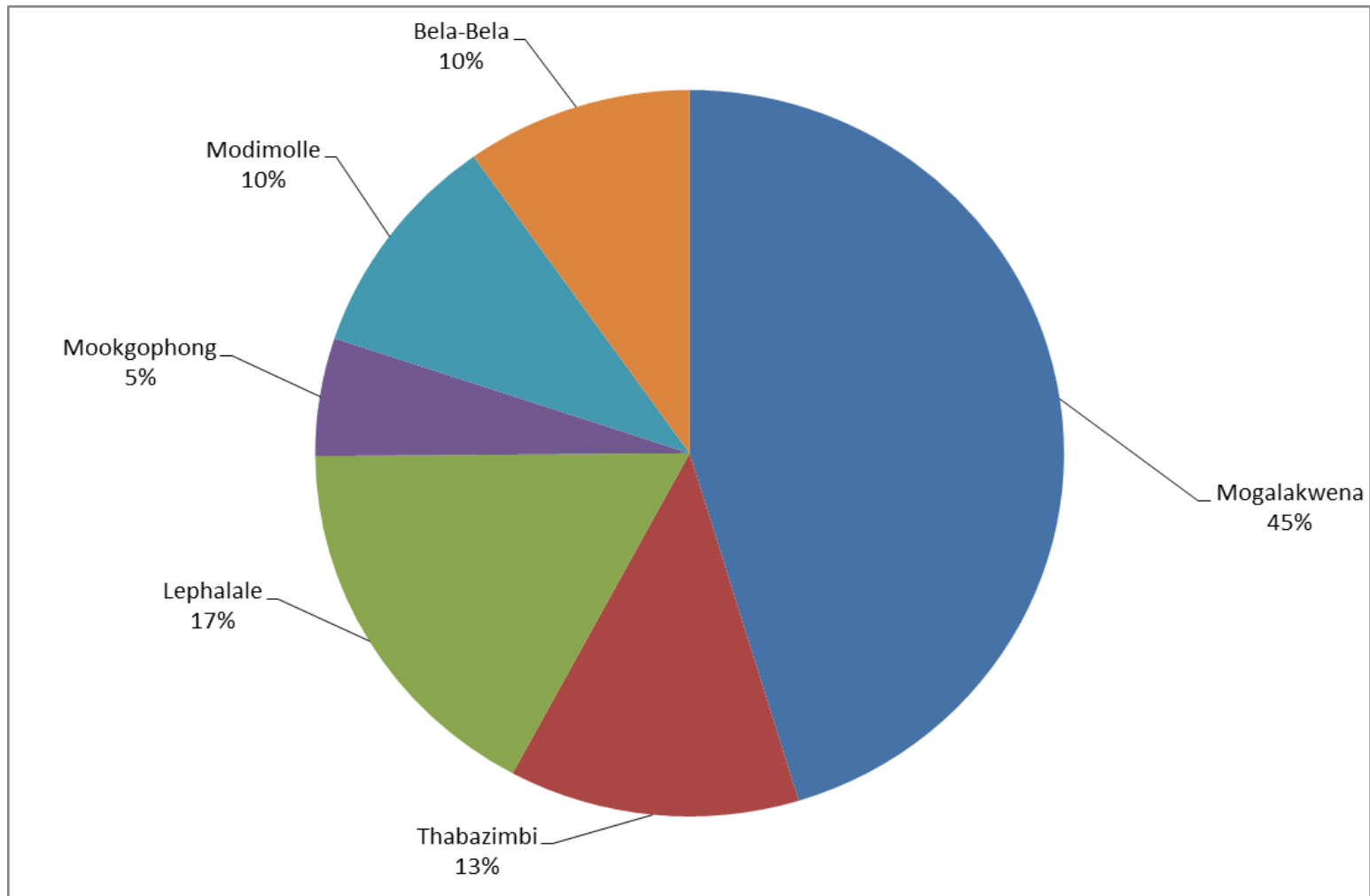


Percentage distribution of Population by District Municipalities



Source: Statssa, Census 2011

**Percentage distribution of Population by Local Municipalities –Waterberg**



**Source: Statssa, Census 2011**

### POPULATION GROWTH RATES BY MUNICIPALITY – 1996- 2011 AND 2001 - 2011

| Thabazimbi | Total Population |        |          |        |          |
|------------|------------------|--------|----------|--------|----------|
|            | 1996             | 2001   | % Change | 2011   | % Change |
|            | 60 175           | 65 533 | 1.7      | 85 234 | 2.6      |

Source: Statssa, Census 2011

#### Notes:

Municipality experience fast population growth for the period between 2001 and 2011

### 3.2.2. AGE DISTRIBUTION BY GENDER

#### 3.2.2.1 POPULATION AND AGE STRUCTURE

| LM         | POPULATION |        | AGE STRUCTURE |      |         |      |      |      | GENDER RATIO          |       | POPULATION GROWTH (% p.a.) |             |
|------------|------------|--------|---------------|------|---------|------|------|------|-----------------------|-------|----------------------------|-------------|
|            |            |        | <15           |      | 15 - 65 |      | 65+  |      | Males per 100 females |       |                            |             |
| Thabazimbi | 2001       | 2011   | 2001          | 2011 | 2001    | 2011 | 2001 | 2011 | 2001                  | 2011  | 1996 - 2001                | 2001 - 2011 |
|            | 65 533     | 85 234 | 26.0          | 21.1 | 71.5    | 76.4 | 2.5  | 2.4  | 114.0                 | 141.1 | 1.71                       | 2.63        |

Source: Statssa, Census 2011

### 3.2.2. DISTRIBUTION OF THE POPULATION BY AGE AND SEX – 1996, 2001 and 2011

| Thabazimbi   | 1996          |               |               | 2001          |               |               | 2011          |               |               |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|              | Male          | Female        | Total         | Male          | Female        | Total         | Male          | Female        | Total         |
| 0 - 4        | 2 438         | 2 325         | <b>4 763</b>  | 3 359         | 3 515         | <b>6 874</b>  | 4 004         | 4 058         | <b>8 062</b>  |
| 5 - 9        | 2 450         | 2 414         | <b>4 864</b>  | 2 720         | 2 682         | <b>5 402</b>  | 2 693         | 2 607         | <b>5 300</b>  |
| 10 - 14      | 2 406         | 2 169         | <b>4 575</b>  | 2 454         | 2 332         | <b>4 786</b>  | 2 327         | 2 290         | <b>4 618</b>  |
| 15 - 19      | 1 913         | 1 940         | <b>3 853</b>  | 2 406         | 2 502         | <b>4 908</b>  | 2 532         | 2 478         | <b>5 010</b>  |
| 20 - 24      | 2 596         | 2 032         | <b>4 628</b>  | 2 953         | 3 022         | <b>5 975</b>  | 5 391         | 3 792         | <b>9 184</b>  |
| 25 - 29      | 3 873         | 2 241         | <b>6 114</b>  | 3 367         | 3 566         | <b>6 933</b>  | 7 296         | 4 447         | <b>11 743</b> |
| 30 - 34      | 4 668         | 2 260         | <b>6 928</b>  | 3 340         | 3 260         | <b>6 600</b>  | 6 285         | 3 566         | <b>9 851</b>  |
| 35 - 39      | 5 075         | 1 878         | <b>6 962</b>  | 3 691         | 3 026         | <b>6 717</b>  | 4 974         | 2 968         | <b>7 942</b>  |
| 40 - 44      | 3 609         | 1 479         | <b>5 088</b>  | 3 703         | 2 275         | <b>5 978</b>  | 3 615         | 2 570         | <b>6 185</b>  |
| 45 - 49      | 2 461         | 983           | <b>3 444</b>  | 2 503         | 1 627         | <b>4 130</b>  | 3 650         | 2 198         | <b>5 848</b>  |
| 50 - 54      | 1 491         | 715           | <b>2 209</b>  | 1 768         | 966           | <b>2 734</b>  | 3 032         | 1 621         | <b>4 652</b>  |
| 55 - 59      | 1 130         | 533           | <b>1 663</b>  | 1 051         | 658           | <b>1 709</b>  | 1 935         | 1 039         | <b>2 975</b>  |
| 60 - 64      | 641           | 432           | <b>1 073</b>  | 694           | 456           | <b>1 150</b>  | 827           | 631           | <b>1 458</b>  |
| 65 - 69      | 412           | 336           | <b>748</b>    | 395           | 259           | <b>654</b>    | 446           | 396           | <b>842</b>    |
| 70 - 74      | 256           | 187           | <b>443</b>    | 251           | 209           | <b>460</b>    | 296           | 238           | <b>534</b>    |
| 75 - 79      | 172           | 131           | <b>303</b>    | 140           | 125           | <b>265</b>    | 142           | 160           | <b>302</b>    |
| 80 - 84      | 84            | 73            | <b>157</b>    | 67            | 73            | <b>140</b>    | 101           | 114           | <b>216</b>    |
| 85 +         | 78            | 104           | <b>182</b>    | 52            | 63            | <b>115</b>    | 87            | 80            | <b>167</b>    |
| <b>Total</b> | <b>35 757</b> | <b>22 245</b> | <b>58 002</b> | <b>34 915</b> | <b>30 617</b> | <b>65 532</b> | <b>49 634</b> | <b>35 253</b> | <b>84 887</b> |

Source: Statssa, Census 2011

Notes:

- Majority of population is aged below 35 years.

# **DISTRIBUTION OF THE POPULATION BY FUNCTIONAL AGE GROUP, SEX AND MUNICIPALITY – 1996, 2001 and 2011**

**Table5**

| Thabazimbi     | 1996          |               |               | 2001          |               |               | 2011          |               |               |
|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                | Male          | Female        | Total         | Male          | Female        | Total         | Male          | Female        | Total         |
| <b>0 -14</b>   | 7 418         | 7 033         | <b>14 451</b> | 8 533         | 8 529         | <b>17 062</b> | 9 040         | 8 974         | <b>18 014</b> |
| <b>15 - 64</b> | 27 622        | 14 604        | <b>42 225</b> | 25 476        | 21 358        | <b>46 835</b> | 39 761        | 25 392        | <b>65 153</b> |
| <b>65+</b>     | 1 033         | 861           | <b>1 894</b>  | 906           | 731           | <b>1 637</b>  | 1 076         | 991           | <b>2 067</b>  |
| <b>TOTAL</b>   | <b>36 072</b> | <b>22 497</b> | <b>58 570</b> | <b>34 916</b> | <b>30 618</b> | <b>65 533</b> | <b>49 877</b> | <b>35 357</b> | <b>85 234</b> |

*Source: Statssa, Census 2011*

## **Notes:**

- Majority of population is age between 15 and 64 with males in the majority.

## **3.2.3. MALE AND FEMALE**

### **3.2.3.1 DISTRIBUTION OF THE POPULATION BY POPULATION GROUP AND SEX – 1996, 2001 and 2011**

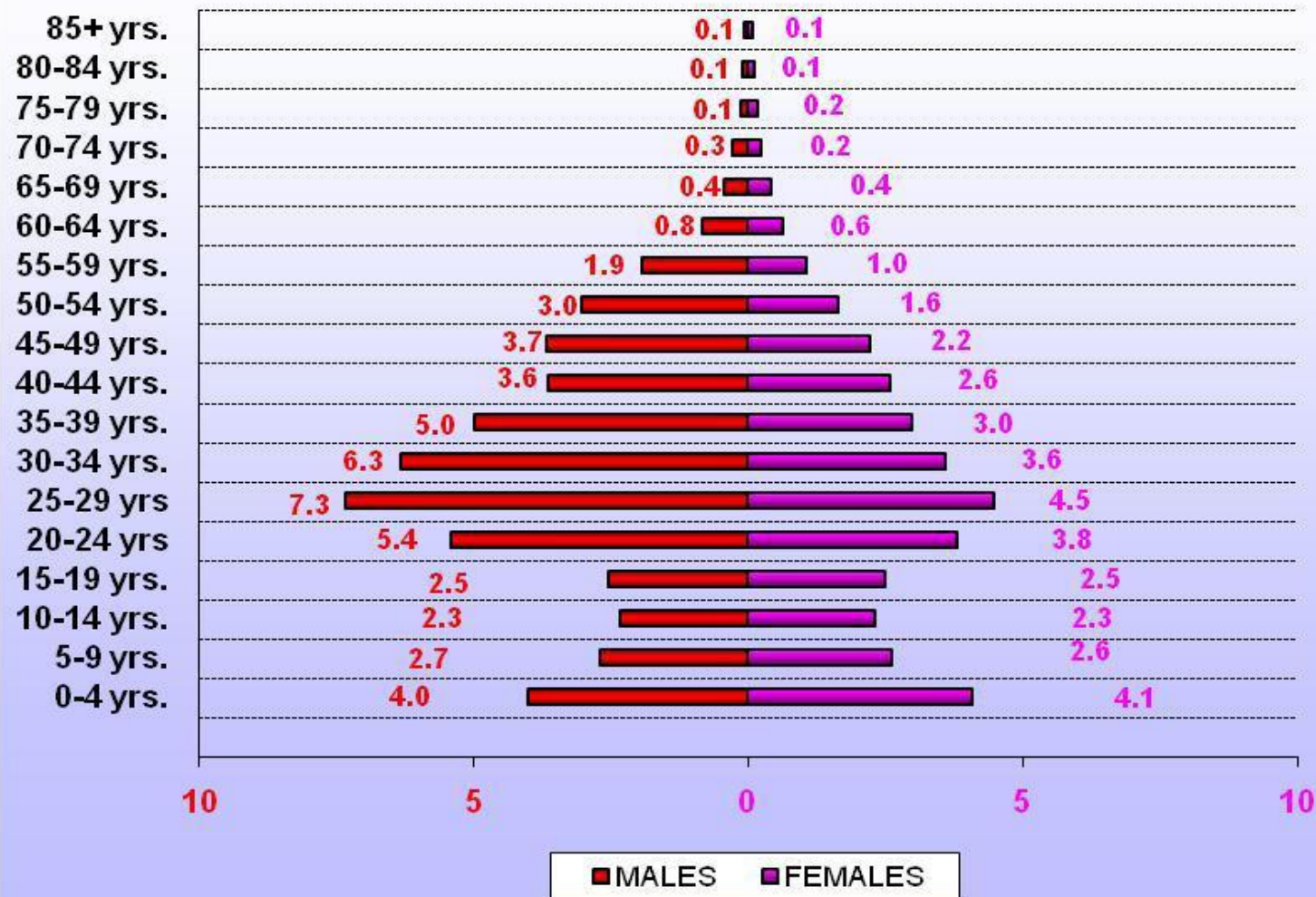
| Population Group     | 1996          |               |               | 2001          |               |               | 2011          |               |               |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                      | Male          | Female        | Total         | Male          | Female        | Total         | Male          | Female        | Total         |
| <b>Blacks</b>        | 29 984        | 17 015        | <b>46 999</b> | 28 935        | 24 940        | <b>53 875</b> | 42 773        | 29 072        | <b>71 845</b> |
| <b>Whites</b>        | 6 415         | 5 886         | <b>12 281</b> | 5 810         | 5 540         | <b>11 350</b> | 6 420         | 5 889         | <b>12 309</b> |
| <b>Coloured</b>      | 136           | 115           | <b>251</b>    | 151           | 122           | <b>274</b>    | 310           | 217           | <b>527</b>    |
| <b>Indians/Asian</b> | 19            | 8             | <b>26</b>     | 19            | 15            | <b>34</b>     | 130           | 75            | <b>205</b>    |
| <b>TOTAL</b>         | <b>36 554</b> | <b>23 024</b> | <b>59 578</b> | <b>34 915</b> | <b>30 617</b> | <b>65 532</b> | <b>49 633</b> | <b>35 253</b> | <b>84 886</b> |

*Source: Statssa, Census 2011*

## **Notes:**

- Blacks are in the majority, followed by whites.
- More male blacks than female blacks.

## THABAZIMBI POPULATION IN THOUSANDS BY GENDER AND AGE



## DEMOGRAPHICS (HOUSEHOLD)

| LM         | HOUSEHOLD |        | HOUSEHOLD DYNAMICS |      |                           |      |
|------------|-----------|--------|--------------------|------|---------------------------|------|
|            |           |        | Average Household  |      | Female Headed Household % |      |
| Thabazimbi | 2001      | 2011   | 2001               | 2011 | 2001                      | 2011 |
|            | 20 734    | 25 080 | 2.9                | 3.4  | 29.4                      | 24.7 |

Source: Statssa, Census 2011

### Distribution of female headed households by municipality – 1996, 2001 and 2011

| Thabazimbi | Female and Child headed households | Year   |        |        |
|------------|------------------------------------|--------|--------|--------|
|            |                                    | 1996   | 2001   | 2011   |
|            | Female headed household            | 3 235  | 6 096  | 6 188  |
|            | % of female headed household       | 21.7   | 29.4   | 24.7   |
|            | Child headed household             | 107    | 105    | 115    |
|            | % of child headed household        | 0.7    | 0.3    | 0.5    |
|            | Total number of household          | 14 903 | 20 734 | 25 080 |

## 3.2.4 EMPLOYMENT PROFILE

### 3.2. 4.1 DISTRIBUTION OF THE POPULATION AGED BETWEEN 15 and 64 YEARS BY EMPLOYMENT STATUS – 1996, 2001 and 2011

| Thabazimbi | Employed |        |        | Unemployed |       |       | Unemployed Rate |      |      |
|------------|----------|--------|--------|------------|-------|-------|-----------------|------|------|
|            | 1996     | 2001   | 2011   | 1996       | 2001  | 2011  | 1996            | 2001 | 2011 |
|            | 28 712   | 26 903 | 29 605 | 2 540      | 7 143 | 7 304 | 8.1             | 21.0 | 19.8 |

Source: Statssa, Census 2011

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

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

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

**Source: Census 2011**

### HOUSEHOLD WITH INCOME BELOW R2 300 PER MONTH

| Thabazimbi 2013 |             |
|-----------------|-------------|
| No income       | R1 – R2 300 |
| 3 518           | 8 412       |

**Source: Statssa, Census 2011**

**Note:**

- The 8 412 household are indigents and entitled for free basic services.



### DISTRIBUTION OF AVERAGE HOUSEHOLD INCOME BY MUNICIPALITY

| Thabazimbi |         |
|------------|---------|
| 2001       | 2011    |
| 39 073     | 101 058 |

**Source: Statssa, Census 2011**

Notes:

- The above table shows that there is an improvement in terms of salaries.
- A decrease in unemployment.
- An increase is commensurate to the Consumer Price Index (CPI) of 5% in 2001 through to 50% over the years in 2011.

### 3.2.5 LABOUR MARKET (UNEMPLOYMENT RATE)

| LM  | UNEMPLOYMENT RATE |      | LABOUR MARKET                          |      | EDUCATION AGE 20+ |      |                  |      | MATRIC |      |
|-----|-------------------|------|--|------|-------------------|------|------------------|------|--------|------|
|     |                   |      | Youth Unemployment Rate<br>15 – 24 yrs |      | No Schooling      |      | Higher Education |      |        |      |
| TBZ | 2001              | 2011 | 2001                                   | 2011 | 2001              | 2011 | 2001             | 2011 | 2001   | 2011 |
|     | 21.0              | 20.6 | 31.0                                   | 26.9 | 17.5              | 8.8  | 16.0             | 26.6 | 4.3    | 7.6  |

**Source: Statssa, Census 2011**

### 3.2.7 INCOME LEVELS

### 3.2.6 HOUSEHOLD BY MONTHLY INCOME CATEGORY

| Thabazimbi 2011     |           |
|---------------------|-----------|
| Income Category     | Household |
| No income           | 3 518     |
| R1 – R400           | 686       |
| R401 – R800         | 1 027     |
| R801 – R1 600       | 3 165     |
| R1 601 – R3 200     | 4 048     |
| R3 201 – R6 400     | 5 021     |
| R6 401 – R12 800    | 3 517     |
| R12 801 – R25 600   | 2 474     |
| R25 601 – R51 200   | 1 160     |
| R51 201 – R102 400  | 313       |
| R102 401 – R204 800 | 105       |
| R204 801 or more    | 45        |

**Source:** *Statssa, Census 2011*

**Notes:**

- Majority of household earn between R3 201 – R6 400

### 3.2.7 EDUCATION PROFILE

#### 3.2.7.1 DISTRIBUTION OF POPULATION AGED 20 YEARS AND OLDER BY HIGHEST LEVEL OF EDUCATION ATTAINED, SEX AND MUNICIPALITY –1996, 2001 and 2011

| Thabazimbi        | 1996          |               |               | 2001          |               |               | 2011          |               |               |
|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                   | Male          | Female        | Total         | Male          | Female        | Total         | Male          | Female        | Total         |
| No Schooling      | 5 123         | 2 591         | 7 714         | 4 068         | 3 554         | 7 622         | 2 766         | 2 138         | 4 904         |
| Some Primary      | 6 483         | 2 850         | 9 332         | 5 719         | 4 012         | 9 731         | 4 600         | 2 975         | 7 575         |
| Completed Primary | 2 402         | 1 114         | 3 516         | 2 113         | 1 736         | 3 849         | 1 970         | 1 342         | 3 311         |
| Some Secondary    | 8 257         | 4 075         | 12 331        | 7 096         | 6 386         | 13 482        | 12 482        | 8 392         | 20 873        |
| Grade 12          | 2 698         | 1 852         | 4 550         | 3 967         | 3 025         | 6 992         | 8 433         | 6 140         | 14 573        |
| Higher            | 796           | 466           | 1 262         | 1 015         | 874           | 1 889         | 2 609         | 1 939         | 4 548         |
| <b>TOTAL</b>      | <b>25 758</b> | <b>12 948</b> | <b>38 705</b> | <b>23 977</b> | <b>19 587</b> | <b>43 563</b> | <b>32 860</b> | <b>22 925</b> | <b>55 785</b> |

Source: Statssa, Census 2011

#### 3.2.7.2 DISTRIBUTION OF THE POPULATION AGED BETWEEN 5 and 24 YEARS BY SCHOOL ATTENDANCE, SEX AND MUNICIPALITY – 1996, 2001 and 2011

| Thabazimbi    | 1996         |              |               | 2001          |               |               | 2011          |               |               |
|---------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|               | Male         | Female       | Total         | Male          | Female        | Total         | Male          | Female        | Total         |
| Attending     | 4 901        | 4 567        | 9 468         | 5 425         | 5 139         | 10 563        | 6 462         | 6 091         | 12 554        |
| Not Attending | 3 933        | 3 505        | 7 438         | 5 109         | 5 399         | 10 507        | 5 570         | 4 465         | 10 035        |
| <b>TOTAL</b>  | <b>8 834</b> | <b>8 072</b> | <b>16 906</b> | <b>10 533</b> | <b>10 537</b> | <b>21 070</b> | <b>12 032</b> | <b>10 556</b> | <b>22 589</b> |

Source: Statssa, Census 2011

#### Notes:

- Table 20 above shows an increase in the proportion of the population with Grade 12/ Matric and higher education.
- Table 21 above shows a striking drastic reduction in the population with no schooling in 2011.

#### Implications:

Education plays a pivotal role on community development, providing basic skills for development, creativity and innovative abilities within individuals

#### POPULATION OF WATERBERG BY MUNICIPALITY AND HIGHEST EDUCATION LEVEL

|   | <b>Thabazimbi</b> | <b>Lephalale</b> | <b>Mookgophong</b> | <b>Modimolle</b> | <b>Bela-Bela</b> | <b>Mogalakwena</b> | <b>TOTAL</b> |
|---|-------------------|------------------|--------------------|------------------|------------------|--------------------|--------------|
| Gade 0  | 1 639             | 3 203            | 747                | 1 865            | 1 806            | 12 017             | 21 277       |
| Grade 1 / Sub A                               | 1 730             | 3 140            | 928                | 2 412            | 1 902            | 9 666              | 19 778       |
| Grade 2 / Sub B                               | 1 887             | 3 048            | 952                | 2 306            | 1 850            | 9 780              | 19 823       |
| Grade 3 / Std<br>1/ABET 1Kha Ri<br>Gude;SANLI | 2 202             | 3 352            | 1 038              | 2 576            | 2 034            | 10 764             | 21 966       |
| Grade 4 / Std 2                               | 2 493             | 3 814            | 1 280              | 2 950            | 2 238            | 11 726             | 24 500       |
| Grade 5 / Std<br>3/ABET 2                     | 2 826             | 4 001            | 1 283              | 3 041            | 2 438            | 12 007             | 25 596       |
| Grade 6 / Std 4                               | 2 975             | 3 889            | 1 358              | 3 062            | 2 649            | 12 473             | 26 405       |
| Grade 7 / Std 5/<br>ABET 3                    | 4 464             | 5 558            | 2 039              | 4 198            | 3 293            | 14 994             | 34 546       |
| Grade 8 / Std 6 /<br>Form 1                   | 5 309             | 6 464            | 2 608              | 4 884            | 4 794            | 20 128             | 44 188       |
| Grade 9 / Std 7 /<br>Form 2/ ABET 4           | 4 707             | 6 502            | 2 153              | 3 997            | 3 537            | 19 553             | 40 450       |
| Grade 10 / Std 8 /<br>Form 3                  | 7 039             | 9 137            | 2 864              | 4 996            | 4 827            | 25 045             | 53 908       |
| Grade 11 / Std 9 /<br>Form 4                  | 6 925             | 9 843            | 3 133              | 4 535            | 5 529            | 25 628             | 55 592       |
| Grade 12 / Std 10 /<br>Form 5                 | 15 067            | 16 706           | 5 595              | 9 347            | 11 211           | 38 044             | 95 969       |
| NTC I / N1/ NIC/ V<br>Level 2                 | 156               | 452              | 39                 | 96               | 70               | 598                | 1 410        |
| NTC II / N2/ NIC/<br>V Level 3                | 212               | 540              | 54                 | 70               | 60               | 574                | 1 510        |
| NTC III /N3/ NIC/<br>V Level 4                | 301               | 718              | 62                 | 145              | 136              | 579                | 1 942        |
| N4 / NTC 4                                    | 242               | 643              | 40                 | 95               | 107              | 354                | 1 480        |
| N5 /NTC 5                                     | 124               | 518              | 27                 | 48               | 51               | 283                | 1 050        |
| N6 / NTC 6                                    | 217               | 766              | 61                 | 163              | 108              | 700                | 2 015        |

|   |        |         |        |        |        |         |         |
|---|--------|---------|--------|--------|--------|---------|---------|
| Certificate with less than Grade 12 / Std 10  | 86     | 185     | 51     | 52     | 65     | 254     | 693     |
| Diploma with less than Grade 12 / Std 10      | 162    | 191     | 74     | 101    | 92     | 294     | 914     |
| Certificate with Grade 12 / Std 10            | 806    | 918     | 340    | 369    | 461    | 1 997   | 4 890   |
| Diploma with Grade 12 / Std 10                | 1 033  | 1 296   | 294    | 705    | 866    | 3 311   | 7 506   |
| Higher Diploma                                | 677    | 1 230   | 359    | 821    | 935    | 2 811   | 6 832   |
| Post Higher Diploma Masters; Doctoral Diploma | 104    | 216     | 50     | 129    | 114    | 405     | 1 019   |
| Bachelors Degree                              | 471    | 796     | 239    | 511    | 554    | 1 576   | 4 147   |
| Bachelors Degree and Post graduate Diploma    | 220    | 327     | 95     | 201    | 209    | 651     | 1 703   |
| Honours degree                                | 247    | 332     | 94     | 217    | 222    | 972     | 2 083   |
| Higher Degree Masters / PhD                   | 135    | 227     | 61     | 141    | 149    | 411     | 1 123   |
| Other   | 156    | 204     | 40     | 110    | 165    | 473     | 1 149   |
| No schooling                                  | 5 919  | 7 431   | 3 166  | 5 366  | 4 604  | 28 706  | 55 192  |
| Unspecified                                   | -      | -       | -      | -      | -      | -       | -       |
| Not applicable                                | 14 701 | 20 120  | 4 517  | 9 007  | 9 425  | 40 908  | 98 679  |
| Grand Total                                   | 85 234 | 115 767 | 35 640 | 68 513 | 66 500 | 307 682 | 679 336 |

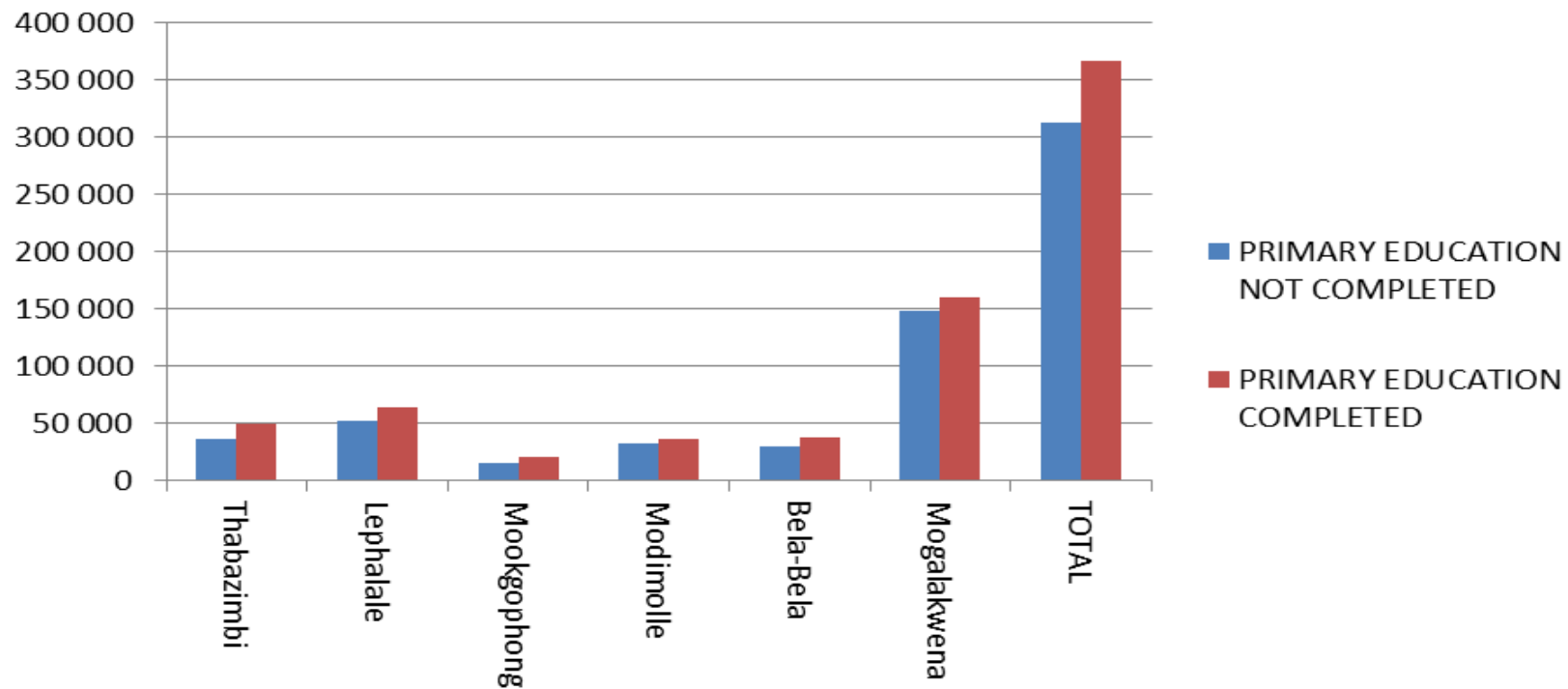
**SOURCE: Statistics South Africa,  
Census 2011**

| POPULATION OF WATERBERG NOT COMPLETING AND COMPLETING PRIMARY EDUCATION |            |           |             |           |           |             |         |
|---|------------|-----------|-------------|-----------|-----------|-------------|---------|
|   | Thabazimbi | Lephalale | Mookgophong | Modimolle | Bela-Bela | Mogalakwena | TOTAL   |
| <b>PRIMARY EDUCATION NOT COMPLETED</b>                                  | 36 372     | 51 998    | 15 269      | 32 585    | 28 946    | 148 047     | 313 216 |

|  |        |         |        |        |        |         |         |
|--|--------|---------|--------|--------|--------|---------|---------|
| <b>PRIMARY<br/>EDUCATION<br/>COMPLETED</b> | 48 860 | 63 769  | 20 372 | 35 931 | 37 555 | 159 635 | 366 119 |
| <b>TOTAL</b>                               | 85 232 | 115 767 | 35 641 | 68 516 | 66 501 | 307 682 | 679 335 |

**SOURCE: Statistics South Africa,  
Census 2011**

## POPULATION OF WATERBERG NOT COMPLETING AND COMPLETING PRIMARY EDUCATION



### 3.2.8 PEOPLE WITH DISABILITY

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

**SOURCE: Statistics South Africa, Census 2011**



### 3.3 KPA 1 - SPATIAL PLANNING AND DEVELOPMENT

This section provides an analysis of the spatial development within Thabazimbi Municipal area. The Municipality is located in the South-western part of the Limpopo Province. It has Botswana as its international neighbour and a mere two hour drive from Tshwane. Its location is 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. The total area of the Thabazimbi Local Municipality is approximately 986 264.85 ha. It consists mainly of commercial farms, game farming, etc. but a few towns and informal settlements are found in the area. There are no former homeland areas located within the municipal area.

#### 3.3.1 SETTLEMENT PATTERNS & HIERACHY OF SETTLEMENTS

##### Settlement Patterns and Development

###### URBAN SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

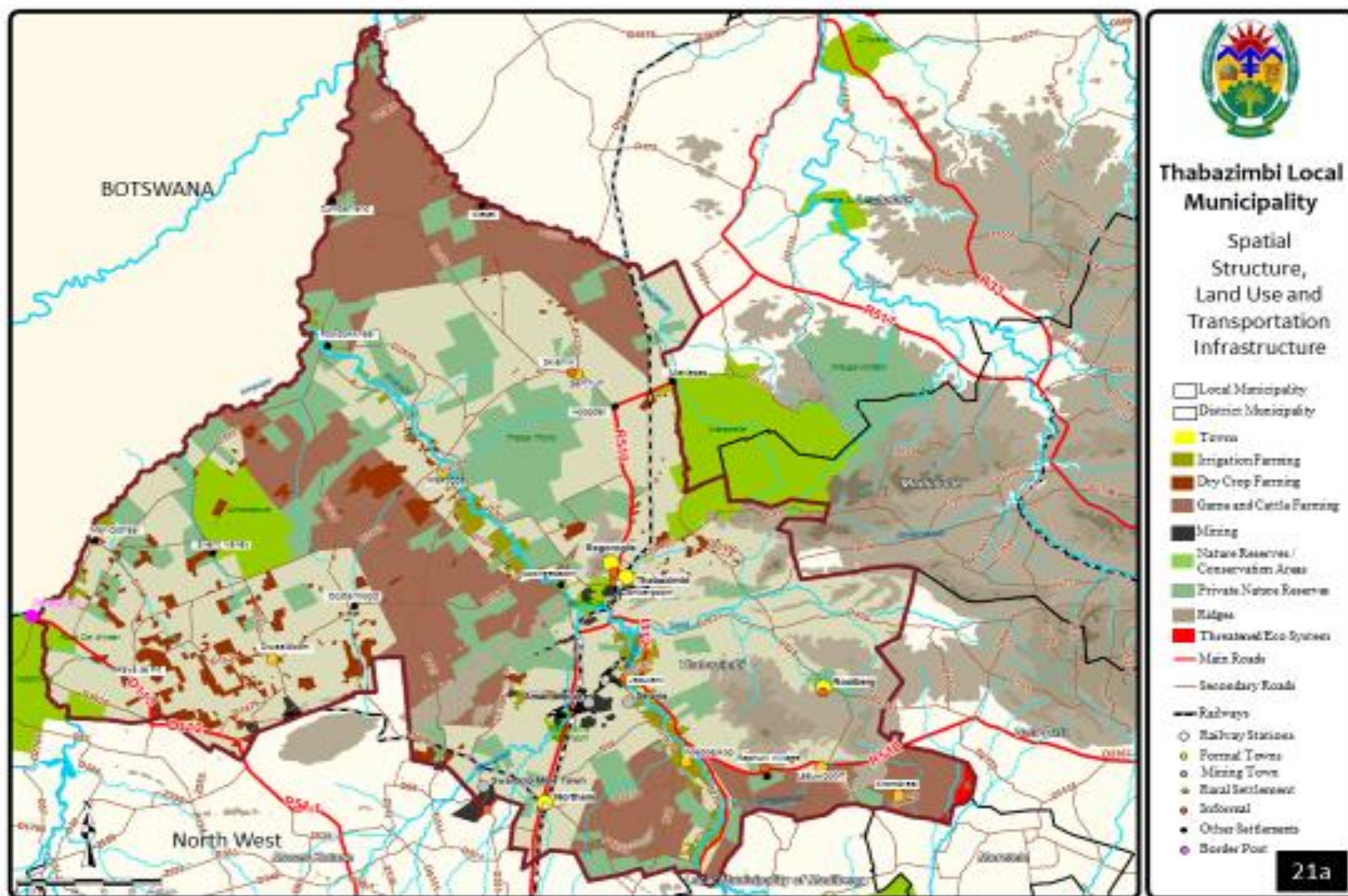
|                           |   |
|---------------------------|---|
| THABAZIMBI/<br>REGOROGILE | Main hub of the Municipal area. It has a well-established business and industrial area with sizable residential developments. It provides the majority of services to the rest of the municipal area.   |
| 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:

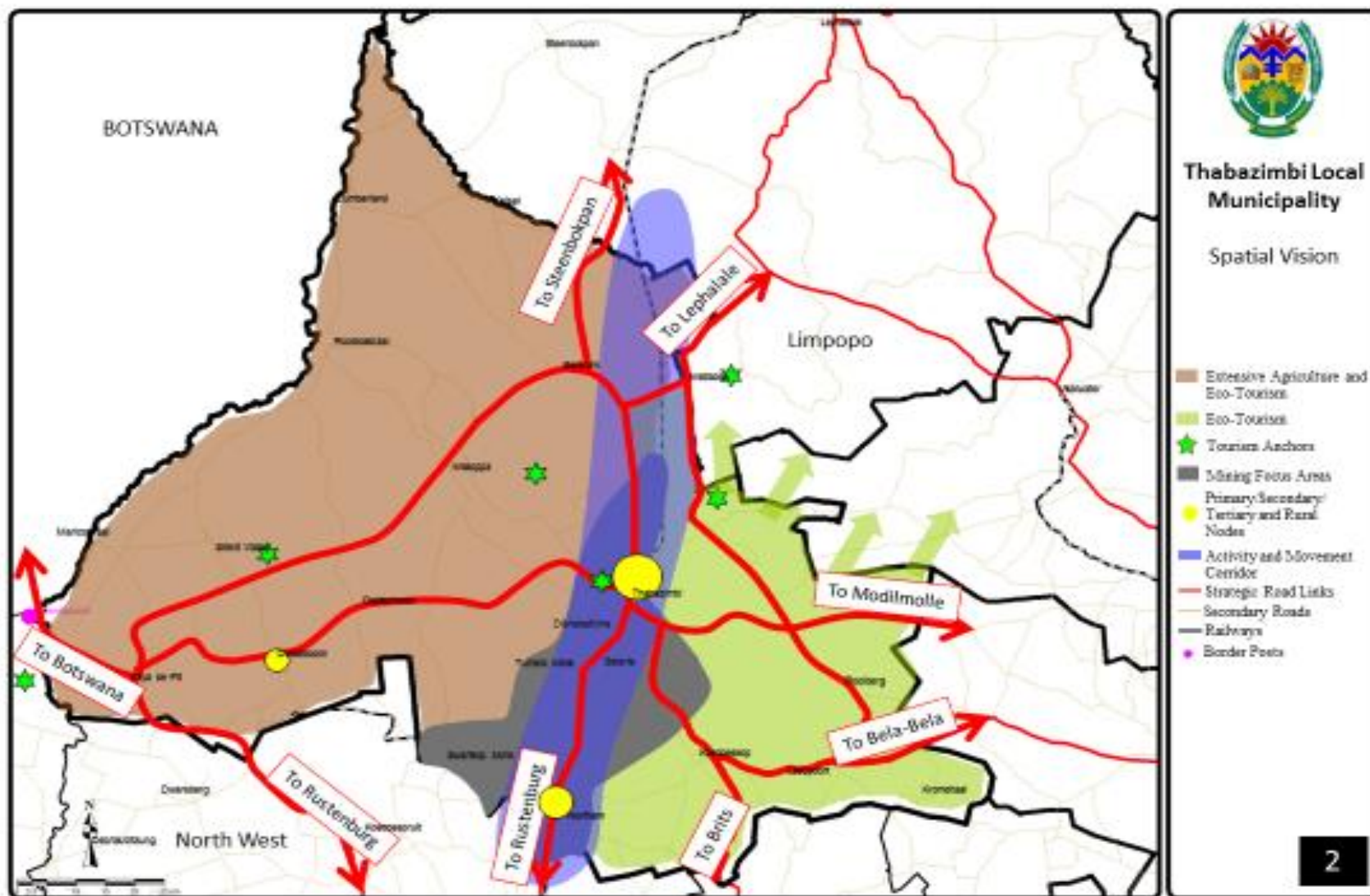
###### RURAL SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

|                                    |   |
|------------------------------------|---|
| 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 <b>Error! Reference source not found.</b> 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.  |

### 3.3.2 Maps







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

#### 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: Thabazimbi | Located in Thabazimbi on a part of the Remainder of the farm Donkerpoort 344 KQ, on entering Thabazimbi Town. 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.   |

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

#### 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.  |
| RETHABILE   | Residential area with ancillary land uses at the Anglo Platinum mine. Rethabile is a residential area which is totally dependant from Thabazimbi Municipality regarding infrastructure services ie water, sanitation, electricity, roads and storm water.   |
| DWAALBOOM   | Residential area with ancillary land uses on the farm Dwaalboom approximately 10 km north of the PPC Mine. It is residential township totally independent from Thabazimbi regarding infrastructure services ie water, sanitation, electricity, roads and storm water.   |

### 3.3.3 Land Development Status

#### a) Township Proclamations :

- Regorogile ext 6 (338 stands) - Proclaimed
- Regorogile ext 7 ( 106 stands) - Proclaimed
- Regorogile ext 8 (1004 stands – new township) – Proclaimed – PPP agreement signed for integrated housing development
- Rooiberg ext 2 ( 363 stands) - Proclaimed
- Raphuthi/Leeupoort ext 7 (157 stands - new township) – in a process...
- Northam ext 7 (636 stands )- Proclaimed

**b)Stands Available**

| Description                          | Residential stands | Business Stands   | Serviced /Not serviced  |
|--------------------------------------|--------------------|---|-------------------------|
| Erf 1731 Thabazimbi ext 9            | 44                 | 0   | Not serviced            |
| Regorogile (behind council building) | 110                | 0   | Not serviced            |
| Regorogile ext 8                     | 977                | 8   | Not serviced            |
| Regorogile Erf 490                   | 0                  | 1 business stand ideal for a shopping complex ( $\pm 10\,891\text{m}^2$ ) | Not serviced            |
| <b>TOTAL</b>                         | <b>1 131</b>       | <b>9</b>  | <b>All not serviced</b> |

**Hierarchy of Settlements**

The Municipality has 13 settlements (inclusive of 6 informal 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 <sup>ST</sup> Order Settlements (Growth Points) [GP]                    | <ul style="list-style-type: none"> <li>• Provincial Growth Point [PGP]</li> <li>• District Growth Point [DGP]</li> <li>• Municipal Growth Point [MGP]</li> </ul> |
|                       | 2 <sup>ND</sup> Order Settlements (Population Concentration Points) [PCP] |  |
| SETTLEMENTS/ VILLAGES | 3 <sup>RD</sup> Order Settlements (Local Service Points) [LSP]            |  |
|                       | 4 <sup>TH</sup> Order Settlements (Village Service Areas) [VSA]           |  |
|                       | 5 <sup>TH</sup> Order Settlements (Remaining Small Settlements) [SS]      |  |

### 3.3.4 GROWTH POINT AREA

Thabazimbi/ Regorogile is classified as a Provincial Growth Point (1<sup>st</sup> order settlement) and Northam as a Municipal Growth Point (1<sup>st</sup> order settlement). Dwaalboom and Rooiberg are classified as Local Service Points (3<sup>rd</sup> order settlements) while Leeupoort is classified as a 5<sup>th</sup> order settlement. The remainder of the municipal area consists of commercial farms.

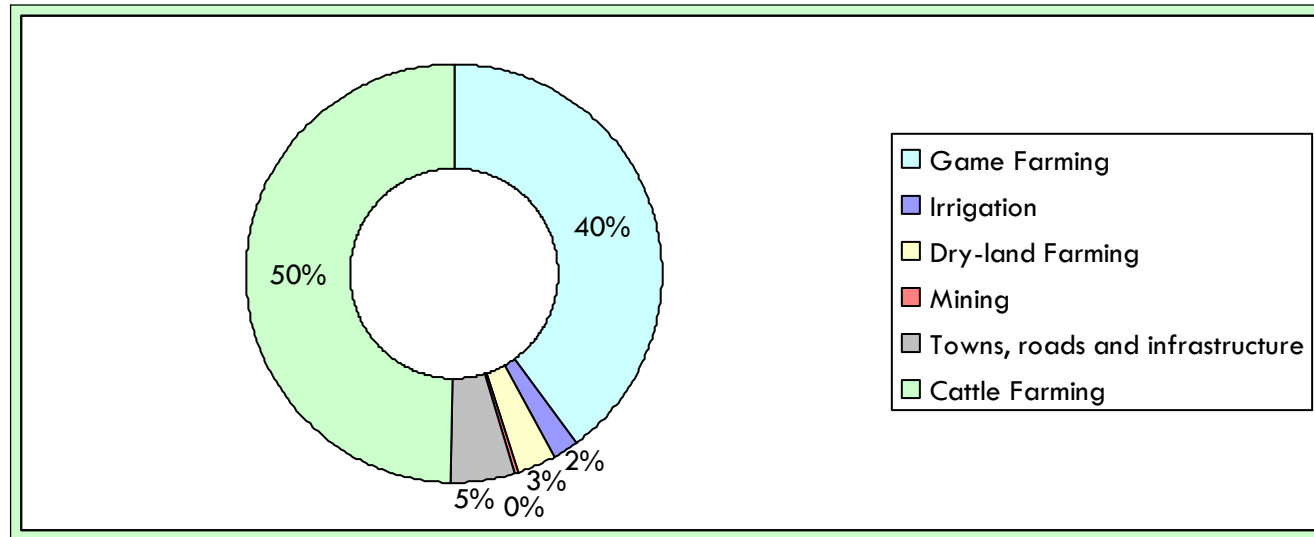
### 3.3.5 LAND USE COMPOSITION AND SPATIAL TRENDS

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



### 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 (landownership, 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.

### 3.3.6 DEVELOPMENT NODES AND CORRIDORS

#### (a) Development Nodes

There are some nodes that have been identified at major intersections, in urban as well as in the previously disadvantaged areas to encourage investment in these areas. In Thabazimbi in the newly approved Thabazimbi Extension 29 it is proposed that a new development node be developed at the intersection of the Van Der Byl Street extension and the Steenbok Street extension. This node will consist of a shopping complex, office node, retirement area and clinic with surrounding high density residential developments.

Other development nodes that have been proposed in the Thabazimbi area are along road D1485 by the expansion of the business area from Pick and Pay centre towards the area where Eland Street meets with road D1485, as well as along the road to Lephalale P16-2. Township establishment applications that include business rights on these portions of farmland are underway. It is proposed that the main entry road into Thabazimbi (D1485) should be utilised more optimally and commercial and light industrial activities could therefore be supported along this route on entering the township and along the road to Lephalale (P16-2). The development along side these routes should contribute to enhance the first impressions of the Thabazimbi area. The areas are ideal for alternative uses like commercial activities and light industrial activities.

In Northam a new development is proposed in the proposed Northam Extension 8 which is a large scale residential township. The development node will be located adjacent to Road 1235 to Brits and Koedoeskop which is a main arterial and will promote the access and visibility of this node.

#### Specific Development Nodes: Tourism

The Thabazimbi Municipal area has significant natural and cultural features which could be utilised for focused tourism development. The Marakele National Park has its main gate close to 12km from the Thabazimbi CBD. This in itself creates specific potential for the Park and the surrounding area as a tourism development node. Recent property development alongside the Park is characterised by eco-orientated rural residential estates that attracts many investors from Gauteng. These developments together with the Park collectively creates the need for further tourism development as people visiting the Park and these development have a need to explore and spend leisure time in the area. The increased tendency of people visiting the area lies particularly in the recent move towards eco-tourism activities and venues. Eco tourism is the specific form of tourism where the activities are focused on the natural resources, e.g. wild life, scenic areas, etc. Tourism has been identified as one of the economic pillars in the Limpopo Province. To achieve economic growth in the tourism field it must be ensured that the tourist destinations are well planned and protected.

- The Limpopo Province is divided into four tourism regions, i.e.:
- The Capricorn Region (Central Section);
- The Bushveld Region (Western Section);
- The Soutpansberg Region (Northern Section); and
- The Valley of the Olifants (Eastern Section).

Thabazimbi is located in the Bushveld Region within an area that has a variety of fauna and flora, which is free from malaria and is relatively close to the major centres and airports. The Bushveld Regions (Waterberg) are seen as one of the most popular tourist destinations, at this point in time. The Marakele National Park (MNP) is the main tourist attraction in the Municipal area. Further development and the enlargement of the Marakele National Park should be promoted and eco tourism alongside the park and in other areas in the municipal area should be promoted.

Strategic and Primary Tourism Development nodes have been identified and all forms of eco-tourism should be promoted in these nodes. The Strategic Tourism Development node indicates a wider area in the Municipality where eco-related land uses already occur. This node includes the Marakele National Park, mountain ranges, game reserves as well as private tourist developments such as game lodges, eco-estates, etc. where nature conservation is of highest priority. The Primary Tourism Development nodes refer to the areas around tourism corridors that could be developed for tourist related uses such as eco-estates/country estates, guest lodges, game farms, etc. The wider municipal area is furthermore a well-known hunting (professional and amateur) and private game reserve area. It attracts a large number of tourists to the area. The Municipality should therefore actively market the area as a primary eco-tourist destination. There is a tourism information centre in Thabazimbi. With the development of the local tourist sector it is imperative that the town will experience high tourism value and more tourists.

### **Social Service Nodes**

Although most of the commercial and public amenities will concentrate in the urban areas, a few strategically located social service nodes have also been identified:

- In Thabazimbi a new Provincial Hospital, i.e. on a part of the farm Apiesdoorn, 316 KQ close to Regorogile. The area surrounding the proposed hospital site will be used for residential use as well as a mixture of commercial, institutional and light industrial uses.
- Another typical social service node in Thabazimbi is an existing node in the southern part of the proclaimed Thabazimbi where the Kumba Offices, Gymnasium, Department of Agriculture, Magistrate Court, Department of Internal Affairs and other supporting offices and smaller businesses are situated.

### **(b) Development Corridors**

#### **(1) Movement corridors**

The existing main arterial roads will remain the primary movement corridors for the distribution of traffic within the municipal area. These roads should be improved to enhance access to the various development areas in the wider municipal area. A traffic network is therefore established throughout the area that will focus on both public and private transport while accommodating different modes of transport. Within urban areas the needs of pedestrian and cyclists should also be addressed. The Thabazimbi and Northam

areas being the primary towns in the municipal area can in future develop as distribution centres, particularly to the adjacent farming communities. It will however be necessary to investigate the upgrading of some of the transport infrastructure to improve the comparative advantage of the area.

## (2)Municipal Development corridor

There are some main arterials that function as prominent links between main towns within the municipal area or with main towns in neighbouring municipalities.

These roads are referred to as municipal development corridors. The following corridors are listed:

| ROAD   | DESCRIPTION  |
|--------|--|
| P16/2  | Rustenburg-Thabazimbi-Lephalale: Link with the P84/1 situated in the Lephalale Local Municipality. Main route to the Botswana border (Stockpoort). Major residential nodes and Mines are concentrated and adjacent and in close proximity to this route. Link to the North West Province |
| P110/1 | Thabazimbi-Brits(Madibeng): Access route to the North West Province (Brits/Madibeng)   |
| P20/1  | Thabazimbi-Bela Bela: Link between Thabazimbi and Bela-Bela. High volume of tourism activities on this route. High volume of heavy truck traffic due to bulk haulage of cement, mining timber and ore.   |

As municipal development corridors development will in future be concentrated along these routes to reinforce the links between the various towns in the municipality, as well as with neighbouring towns. Development along this road should however be limited to expand from the existing urban nodes towards one another, and dispersed nodes should be limited.

## (3) Development Corridors

Particular development corridors have been identified in the municipal area. Some of these development corridors are also municipal development corridors, but some are internal routes.

The main development corridor is the road between Growth Point 1 (Thabazimbi) and Growth Point 2 (Northam) that should be developed as a Development Corridor which will serve as a spine for the Municipal area. Commercial, industrial, residential uses and also small scale farming, practices, should be encouraged along Road P16-2 between Growth Point 1 and 2 in those areas not utilised for mining activities. Tourism development should also be supported in this corridor. As indicated in Map 6a areas to the west of the road is earmarked for “Agricultural/Tourism/Rural Residential” uses and to the east of the Road land uses proposed include “Agricultural/Commercial/ Industrial” uses. Around mining settlements further commercial and industrial uses that are related to mining activities will be supported. The Schilpadnest informal settlement is also located along this corridor and the formalisation of this settlement is proposed.

The portion of Road P16-2 close to the Thabazimbi town can be referred to as a development corridor. Tremendous pressure for development of mixed land uses is experienced close to the T-junction with road D1485. Mixed land uses closer to the Thabazimbi urban area, that include residential, business, commercial and light industrial uses are

proposed closet to town. Further north (up to the turn-off to Lephalale – Road D338) particularly where farms have a direct view over the Kransberg mountain range or where properties are located adjacent to the MNP many rural residential lifestyle estates are underway. Tourism and eco-estate (rural residential) development are encouraged along this corridor up to the T-junction towards Hoopdal (Road D336).

Road D1485 is an east-west route in the Thabazimbi area and links the town with Marakele National Park as well as the Kransberg and further towards Alma. [Refer to Map 6c] This road can be divided into two development corridors, i.e.:

**Commercial Development Corridor:** Within the town of Thabazimbi this road has a very prominent function as it forms the main entrance to the town and subsequently provides access to many businesses. Business, commercial, light industrial, residential, municipal and tourism related uses should be encouraged along this route. Direct access from road D1485 to these businesses are not automatic and either the Thabazimbi Municipality or the Roads Agency Limpopo (RAL) should be approached to apply for direct access from this road. Where residential developments are located along this route only a single access point should be permitted and individual erven should gain access through an internal road layout. A building restriction line of 16m is applied throughout.

**Tourism Development Corridor:** Due to the MNP's main entrance in this road, the road gained prominence as a tourism corridor. Many rural residential estates have already establish along this route close to the MNP and tremendous development pressure is experienced for further development of tourism related uses and rural residential lifestyle estates, particularly in areas adjacent or opposite the MNP. Such developments should be supported as it benefits the local economy of the town, increase visitors to the MNP and draws more tourists to Thabazimbi (and Rooiberg). The viability of a separate cycle lane along this corridor should be investigated not only for tourist but also for local labourers that often used bicycles as their main mode of transport. Development along the tourism development corridor should not be unsightly and all illegal activities or land uses (such as addition dwelling units without permission) should be stopped. The possibility of a taxi/communal transport facility on the corner of Hamerkop Street and Road D1485 to Marakele National Park should be investigated.

The road between Thabazimbi and Rooiberg, D928 is already utilised as a main access route between these two towns and also as a main feeder to the Marakele National Park (MNP). Part of National policy is that all roads leading to National Parks should be tarred. This road has already been earmarked for tarring and as soon as this is completed this will become a very prominent tourism route. A number of rural residential developments or eco-lifestyle resorts, guest houses and game lodges have already been developed along this route. Similar residential and tourist related land uses should be encouraged along this development corridor as it will not only benefit the Park, but also contribute towards the growth of Rooiberg as a tourist destination.

Road P110-1 passes Koedoeskop towards Brits can also be viewed as a development corridor for tourism related uses and rural residential eco-estates. It forms a unit with Road P20/1 from Bela-Bela that is also characterised by tourism related uses and rural residential eco-estates. This road also experiences increased volumes of heavy vehicle traffic travelling between the northern parts of the Province and Northam, Thabazimbi and Lephalale.

Road D869 - D2702 from Northam to Dwaalboom and towards the Derdepoort border post is also a prominent route that is soon to be tarred. This can be referred to as a mining development corridor with a further purpose to link Botswana (Gaborone) with Northam, towards Bela-Bela and Polokwane.

#### (4) Activity Corridor / Street

Main access to Regorogile, Eland Street, and Van der Byl Street in Thabazimbi as well as Road D1235 running pass the Co-operative and Toyota in Northam are earmarked as activity streets. These streets will be made more pedestrian friendly and vehicle movement can be restricted. Amenities like traffic calming measures, hawker facilities, etc. may be developed along the activity street.

#### (5) Railway Link

The existing railway line between Northam, Thabazimbi and Lephalale primarily serves as an industrial line for local mines. The possibility of dual use for commuter travelling should be investigated. Of utmost importance is the improvement of safety around the railway link - particularly safe pedestrian crossings over the railway line in Thabazimbi town

#### (6) Cycle Lanes

New cycle lanes are proposed along the road D1485 to Marakele National Park as well as along Road P16/2 towards Regorogile. The viability of these lanes should be investigated. The implementation thereof would contribute towards tourism development along Road D1485, as well as towards the accommodation of people without private transport living in Regorogile. Road P16/2 is wellknown for pedestrian accidents and with a new pedestrian/cycle lane between Regorogile and Thabazimbi the current situation could ne improved.

### **3.3.7 Land Use Management Tools**

Development in Thabazimbi Municipal area is directed and guided by a wide range of legislation. Some legislation are discipline specific (eg housing, transport and environment) while others are generic in nature, focusing on planning processes, alignment of planning processes, and the legal requirements pertaining to plans to be compiled.

The following is a list of some of the management tools for spatial development within the Municipality:

- National Development Plan
- Limpopo Spatial Rationale 2002 & Limpopo Provincial SDF 2007
- Limpopo Development Plan (LDP) 2009 – 2014
- Spatial Planning and Land Use Management Act (SPLUMA)
- Waterberg District SDF 2013
- Thabazimbi Spatial Development Framework
- Thabazimbi Land Use Management Scheme
- Thabazimbi CBD Development Plan
- Northam Development Plan

### 3.3.8 LAND CLAIMS

#### SETTLED LAND CLAIM

| PROJECT NAME                          | PROPERTIES RESTORED  | TOTAL AREA(ha)  | NO. OF HOUSEHOLDS                              |
|---------------------------------------|--|---|--|
| Motlhabatse Community                 | Remaining Extent, Portion 1 and Portion 2 of the Farm Colchester 17 KQ | 2271.3743 in extent and amounted to R17, 000, 000.00. | 77 households with 15 women headed households. |
| Selobatsane Community (21 March 2017) | Farm Driefontein 553 KQ, Farm Koperfontein 550 KQ                      | R80,168,539   |  |

#### CHALLENGES OF LAND CLAIM

| CHALLENGES/ CONSTRAINTS   | OPPORTUNITIES   |
|---|---|
| <ol style="list-style-type: none"><li>1. The time to resolve a land claim is too long.</li><li>2. Regarding Smashblock informal settlement there are too many role players being attended to resulting in the real issue not being treated.</li><li>3. Lack of land for development and resettlement, i.e. Thabazimbi informal settlement.</li><li>4. Inadequate staff compliment to deal with spatial and land use management.</li></ol> | <ol style="list-style-type: none"><li>1. The locality of Smashblock in relation to the surrounding mines (work opportunities) is ideal for formalisation and individual ownership.</li><li>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).</li><li>3. Assistance to a community as soon as acclaim has been finalised- to become economically viable can be channelled by the municipality.</li></ol> |

### 3.3.9 ILLEGAL OCCUPATION OF LAND

| Name of informal settlement    | Current Land Ownership | Possible Relocation?   | Progress/Status   |
|--------------------------------|------------------------|------------------------|---|
| Raphuti                        | Municipal              | Yes – due to logistics | Effectuated and ongoing   |
| Smashblock                     | Private                | Yes                    | Negotiations are ongoing with the owner of the identified land for relocations.   |
| Jabulani                       | Private                | Yes                    | Suitable land has to be purchased from private owners.  |
| Groenvlei/Skierlik             | Public Works           | Yes – due to logistics | Awaiting land transfer from Public Works to Municipality.   |
| Dwaalboom                      | Private                | No                     | Suitable land has to be purchased from private owners.  |
| Matikiring (Regorogile ext 10) | Municipal              | Yes                    | Part of the settlement is about to be pegged. Temporary relocations affecting more than 800hh should take effect before survey step can be taken on the area. |
| Ga- Botha                      | Private                | Yes                    | To be relocated to Regorogile ext 9, but households are more than the available stands.   |
| Mamoraka                       | Private                | Yes                    | Suitable land to be purchased   |
| Phatsima                       | Private                | Yes                    | Suitable land to be purchased   |



|                |           |    |                               |
|----------------|-----------|----|-------------------------------|
| Northam ext 16 | Municipal | No | In a process for proclamation |
| Northam ext 20 | Municipal | No | In a process for proclamation |
|                |           |    |                               |
|                |           |    |                               |

### 3.3.10 CHALLENGES OF SPATIAL DEVELOPMENT

- Lack of services for proclaimed sites.
- Mushrooming of informal Settlements.
- Formalization/ Relocation of Smashblock Informal Settlement
- Lack of land for development.
- Low cost housing established in Regorogile ext.6&7 not yet registered.

### 3.4 ENVIRONMENTAL ANALYSIS

#### 3.4.1 Environmental Legislative framework.

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

##### 1. The Constitution of the Republic of South Africa (Act 108 of 1996)

Section 24 of the Constitution of South Africa (Act 108 of 1996) provides that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that: ☐ Prevent pollution and ecological degradation; ☐ Promote conservation; and ☐ Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

##### 2. The National Environmental Management Act (Act 107 of 1998)

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

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

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

##### 2.1 Sustainable Development

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

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##### 2.2 Polluter Pays Principle.

The 'polluter pays' principle provides that the cost of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimising further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment'. NEMA

imposes a duty of care on every person who causes, has caused or may cause significant pollution or degradation of the environment to take reasonable measures to prevent the pollution or degradation of the environment from occurring, continuing or reoccurring.

### 3. The National Water Act (Act 36 of 1998)

The National Water Act, No. 36 of 1998 ('the National Water Act') recognises that water is a natural resource that belongs to all people. The National Water Act regulates the manner in which persons obtain the right to use water and provides for just and equitable utilisation of water resources. Sustainability and equity are identified as central guiding principles in the protection, use and these guiding principles recognise: □ The basic human needs of present and future generations; □ The need to protect water resources; □ The need to share some water resources with other countries; and □ The need to promote social and economic development through the use of water.

### 4. National Environmental Management: Waste Act (Act 59 of 2008)

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

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

### 5. National Environmental Management: Biodiversity Act (Act 10 of 2004)

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

### 6. National Environmental Management: Air Quality Act (Act 39 of 2004)

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

Other legislative framework includes:

1. Minerals and Petroleum Resources Development Act (28 of 2002)
2. Occupational Health and Safety Act (Act 85 of 1993)
3. Hazardous Substances Act (Act 15 of 1973)
4. Water Services Act (Act 108 of 1997)
5. National Forest Act (Act 84 of 1998)
6. National Heritage Resources Act (Act 25 of 1999)
7. Environment Conservation Act (Act 73 of 1989)
8. National Environmental Management Protected Areas Act (Act 57 of 2003)

### **3.4.2 Environmental Strategic Objectives:**

To promote a sustainable environmental Management Systems within the Municipal Jurisdiction.

### **3.4.3 DEA Requirements for the evaluation of IDPs**

Many problems have arisen in the past with the evaluation of local government IDPs by the Department of Environmental Affairs (DEA). One of the problems is that the environmental aspects are cross-cutting into several IDP sectors, it is not always clear if the environmental aspects has been addressed efficiently by management, capacity, funding or planning. These problems resulted in the requirement from DEA (National) that each province should compile a document for evaluating an IDP. The objective of this instrument (called “Indicators to ensure IDP Compliance with Environmental Requirements”), should be to evaluate compliance of the IDP in terms of environmental legislation and to address the cumulative impacts which human development have on the ecological, social and economic environment.

Furthermore it is intended to serve as a measure for provincial administrations to evaluate to what extent environmental management is considered in the IDP of a municipality. These requirements serve two purposes. Firstly it enables a province to accurately assess whether an IDP meets environmental provisions and secondly to identify which municipalities require assistance in this regard. The evaluation for the compliance of the IDP in terms of the environmental requirements is in the form of a checklist and questionnaire, which is to be completed by municipalities. The documents have to be submitted to the relevant provincial environmental authority.

The checklist is divided into five environmental theme categories:

- Waste & Pollution Management;
- Air quality & Energy Efficiency;
- Water Management;
- Biodiversity Management; and
- Land Use Planning.

The main purpose of the checklist is to determine which section of the IDP addresses the designated environmental issue.

### **3.4.4 STATUS QUO REGARDING THE ENVIRONMENT & ENVIRONMENTAL ISSUES**

#### **INTRODUCTION**

This section provides an overview of the general environmental attributes of Thabazimbi Local Municipality (i.e. the biophysical environment).

##### **3.4.4.1 CLIMATE CHANGE**

Climate Change, also called Global Warming refers to the rise in the average surface temperature on earth. An overwhelming scientific consensus maintains that Climate Change is due primarily to the human use of fossil fuels, which release carbon dioxide and other greenhouse gases into the air. The gases trap heat within the atmosphere, which can have a range of effects on ecosystems, including rising sea levels, severe weather events and droughts that render landscapes more susceptible to wildfires.

#### **Causes of Climate Change**

The primary cause of climate change is the burning of fossil fuels, such as oil and coal, which emits greenhouse gases into the atmosphere – Primarily Carbon Dioxide. Other human activities such as deforestation and agriculture also contribute to the proliferation of green greenhouse gases that cause climate change.

#### **Effects of Climate Change**

1. Rising sea levels due to the melting of the polar ice caps contribute to greater storm damage,
2. Warming ocean temperatures are associated with stronger and more frequent storms
3. Additional Rainfall during severe weather events leads to flooding
4. An increase in the incidence and severity of wildfires threatens habitats, homes and lives
5. The heat waves contribute to human deaths and other consequences.

#### **Mitigating measures**

- a) Planting of Trees
- b) Using public transport instead of using own vehicle
- c) Encourage use of non-motorized mode of transport such as bicycles
- d) Education and awareness

#### **3.4.4.2 TOPOGRAPHY/ TERRAIN MORPHOLOGY**

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.

#### **3.4.4.3 CLIMATE & PRECIPITATION**

Climatically, the area may thus be described as semi arid. 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 thunderstorms during the summer period of October to April.

#### **3.4.4.4. HYDROLOGY**

The Crocodile (West) Marico water management area is divided into six sub-areas by the Department of Water Affairs and Forestry for water resources planning purposes. The delineation was largely based on practical considerations such as size and location of sub-catchments, homogeneity of natural characteristics, location of dams, and economic development. 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.

#### **3.4.4.5. AQUATIC ECOLOGY**

The River Health Programme (RHP) was initiated in 1994 in response to the need to monitor, assess and report on the ecological state of river ecosystems based on their biological condition in relation to all the human-induced disturbances affecting them. The Department of Water and Sanitation, as the legal custodians of water resources in South Africa, has played the leading role in initiating and designing the RHP. The RHP makes use of a suite of ecological indicators that have specifically been selected for their ability to integrate the impact of multiple disturbances on the state of rivers. A river health categorization is used to provide a simplified user-friendly key to a much more intricate and complex process of assessing the Eco-Status of a river. Each river health category relates to a level of ecosystem health, which in turn relates to the potential of the river to support a particular range of ecosystem services. The overall Eco-Status of the Crocodile (West) Marico WMA is POOR. Some parts of the WMA are still in good to natural condition (see Table below for more information). These are found primarily in the headwaters of catchments with very little development and human impact. There are a number of management responses that have been identified - some of these needs to focus directly on the riparian zone and instream habitat, some need to be addressed at the catchment level and others are directly related to water use and quality.

#### **3.4.4.6. GEOLOGY AND SOILS**

The Thabazimbi area is generally underlain by the sedimentary and chemical sedimentary rocks of the Transvaal Supergroup. Diabase dykes and sills locally intruded the sediments of the Transvaal Supergroup. The area was structurally deformed and this deformation is manifested by the presence of folding and gentle cross folding that led to the syntaxes of the ridges near Thabazimbi, major east-west oriented thrust faults, smaller scale reverse faults, northwest oriented shear faults and smaller folding. The Transvaal Supergroup in the area is subdivided in the chemical sediments of the Chuniespoort Group and the sedimentary and volcanic rocks of the Pretoria Group. The Pretoria Group in the area is comprised of formations which consist of quartzite and/or shale with the exception of the volcanic Hekpoort Formation. The Rooihoogte Formation is normally found at the base, followed upwards by the Timeball Hill, Boshhoek, Hekpoort, Dwaalheuvel, Strubenkop, Daspoort, Silverton, Magaliesberg and Rayton Formations. The geology in the municipality has some of the richest mineral deposits in the world. North of the Magaliesberg the geology is largely dominated by the Bushveld Igneous Complex. Formations in this complex are extremely rich in minerals and a number of mines have been developed in the area as a result. Platinum, chrome and vanadium mining in particular, are taking place at a large scale. The area mainly consists of sedimentary rock. Extensive mining activities occur mainly in a circular belt around the perimeter of the Bushveld Igneous Complex. These mines are mainly focused on the platina group of metals which are in great demand on the world market at the moment, as well as granite mining. Soil types of the Crocodile (West) Marico WMA are broadly classified as Moderate to deep sandy loam. Most of the clayey loam soils in particular are highly suitable for commercial agriculture when sufficient water is provided.

#### **34.4.7. 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/annum and the altitude comprises low relief plains at an altitude range of 700 to 1000 mass per index. The northern parts of the municipal area are dominated by Mixed Bushveld, Sweet Bushveld and Mopane Bushveld vegetation types. The central and western parts are dominated by Mixed Bushveld, while North-eastern Mountain Grassland and Mixed Bushveld vegetation types are found in the eastern parts. According to Acocks (1975) the Mixed Bushveld type comprises various variations and transitions.

#### 3.4.4.8. FAUNA

The red data list of mammals that could potentially occur on areas that are to be developed within the municipal area, is provided below.

##### RED DATA LIST - MAMMALS

| COMMON NAME                     | BOTANICAL NAME                       |
|---------------------------------|--------------------------------------|
| Samango monkey                  | <i>Cercopithecus mitis labiatus</i>  |
| Leopard                         | <i>Panthera pardus melanotica</i>    |
| African civet                   | <i>Civettictis civetta australis</i> |
| <b>Rare</b>                     |                                      |
| Meller's mongoose               | <i>Rhynchogale meleri langi</i>      |
| <b>Endangered</b> Roan Antelope | <i>Hippotragus equinus equinus</i>   |
| Honey badger                    | <i>Mellivora capensis capensis</i>   |
| African Wild Cat                | <i>Felis lybica cafra</i>            |
| <b>Vulnerable</b>               |                                      |
| Antbear                         | <i>Orycteropus afar afar</i>         |



### 3.4.4.9 SENSITIVE AREAS/ENVIRONMENTS

#### . SENSITIVE ENVIRONMENTS/AREAS

In the context of this study, *sensitive environments/areas* comprise areas and/or features that are important from a natural (conservation), economic and cultural perspective. By identifying these due action can be taken so as to ensure that environmental sustainability, health and safety are not compromised, and that natural and cultural resources (as well as economically viable resources), are not endangered.

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).

#### . SPATIAL GUIDELINE

The Municipality is in a position to advice developers regarding sensitive components in its area of jurisdiction.

#### RIVERINE SYSTEMS & RIPARIAN ZONES

The riparian zone is an important ecological link between the river and the terrestrial component of a catchment. In addition it provides a necessary buffer between the river itself and any potential impacts that might originate from within the catchment. The protection of the riparian zone should be a management priority, where management responses should include;

- the minimization of future development within the riparian zone, and
- Control and management of existing activities that occur within the riparian zone, such as grazing, sand winning and mining.

All these activities change the structure and functioning of the riparian zone – sometimes irreversibly. It is therefore not only the responsibility of the municipality but also landowners; farmers; developers; rural communities and various government departments to ensure the integrity of the riparian zone. The conservation status of a river is defined as an assessment of the degree to which it has been modified from its hypothetical natural state.

The main problems at the Crocodile River are related to;

- stream bank erosion,
- the removal of riparian vegetation,
- nutrient loading,
- catchment erosion, and
- riverbed modification due to the accumulation of sediment.

These factors can predominantly be related to agricultural practices.

#### **3.4.4.10 NATURE RESERVES AND CONSERVANCY AREAS**

Development in and in close proximity to private conservation areas & nature reserves should be done very carefully so as not to impact negatively upon them (mainly due to the positive contribution they make towards conservation & eco-tourism).

#### **Marakele & the Waterberg biosphere reserve:**

The UNESCO Waterberg Biosphere Reserve area constitutes a core area (devoted to long term protection, according to the conservation objectives of the biosphere reserves), a buffer zone surrounding or contiguous to the core area (where only activities compatible with the conservation objectives can take place), and an outer transition area where sustainable resource management practices are promoted and developed. There are currently five core areas in the Waterberg Biosphere Reserve, of which only one, Marakele, is proclaimed a National Park. Apart from tourism and hunting, mixed farming practices such as cattle and game farming, are found on some of the buffer zone farms. Other activities within the buffer zone include a number of extensive environmental education programmes currently conducted by the Wilderness Trust of Southern Africa.

#### **3.4.4.11. Environmental Challenges**

- Lack of proper land use zonation in the area between Thabazimbi town and Marakele National park is of the utmost importance,
- Environmental Pollution and degradation due from illegal disposal of waste and mining activities.
- Non-Compliance with Environmental legislations by both Private and Government Sectors.
- Depletion of Natural Resources due to increased mining activities within the Municipal Jurisdiction.
- Lack of Environment Status Quo Report.
- Increased environmental disaster due to global warming.

## **Waste water (sewerage) management**

- a) The effective and environmentally responsible management of wastewater treatment facilities within the municipal area is a vital requirement in order to curtail the risk associated with pollution from such facilities.
- b) 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.
- c) 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 Rooikuispruit. 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, more suitable location for the sewerage works facility be identified and that a new works rather be developed there.
- d) The municipality should therefore engage the services of suitable consulting firms to determine potential (alternative) locations for the Works. The most important criteria in planning and identifying the most suitable site for the new sewerage purification works, include the following;
- availability and accessibility of land (taking into consideration the direction of
  - future growth of the town)
  - existing drainage areas and required gradients
  - prevailing geo-technical (soil) and hydro-geological circumstances,
  - potential environmental impacts,
  - cost effectiveness and availability of engineering services (e.g. the location of existing bulk outfall sewers that are serving the town).
- e) In terms of Section 20 of the Environment Conservation Act it is required that an Environmental Impact Assessment be conducted in respect of new (proposed) sewage Works facilities and its associated infrastructure.
- f) 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 has potential for negative health & safety impacts.

## **Alien species control**

- a) The Rooikuispruit water course can be described as an asset for the town of Thabazimbi. The riverine vegetation of the spruit is infested by invader/ alien plant species. The danger exists that these species could spread to areas downstream. Therefore, the control of invaders/ alien plant species within the Rooikuispruit should receive attention from time to time. Immediate management/rehabilitation interventions required with regard to the spruit include;
- Removal of alien plant species within the stream channel, and
  - Collection and disposal of solid waste (litter) occurring within the stream channel.
  - Control of invading alien plants along the entire stream channel area is imperative.
  - Impacts associated with invasive alien plants typically include;
  - reduced surface water runoff and groundwater reserves,
  - increased biomass and fire intensity,

- markedly reduced biodiversity, and
- a number of economic consequences

### **3.5 KPA- 2 BASIC SERVICES AND INFRASTRUCTURE**

#### **3.5.1 WATER AND SANITATION**

##### **3.5.1.1. Introduction**

##### **Legislative Requirements**

- National Water Act 36 of 1998
- Water Services Act 108 of 1997
- Regulations for Blue Drop and Green Drop
- Mine Water Regulations

Thabazimbi municipality is designated as Water Services Authority and Water Service Provider in terms of Water Services Act No 108, 1997. Water Services Development Plan is in place but require Review. Draft Water and Sanitation Bulk Infrastructure feasibility report conducted.

##### **GOVERNMENT 12 OUTCOME DELIVERY AGREEMENTS**

In mid – 2010, Government developed 12 outcomes as key focus areas of work until 2014. It is a negotiated agreement between the key stakeholders of Government. The Minister of Corporate Governance and Traditional Affairs and SALGA has agreed to consider critical role of Local Government in the total spectrum of the 12 Outcomes in particular Outcome 9

##### **Vision of outcome 9**

A responsive, accountable, effective and efficient local government system. Key way to achieve this vision amongst others is:

- Ensuring that Municipalities meet the basic service needs of communities

The output objectives set-out on outcome 9 in our perspective are as follows:

Improve universal access to basic services by 2014

- Water from 82.5% to 100%

##### **DELIVERABLES**

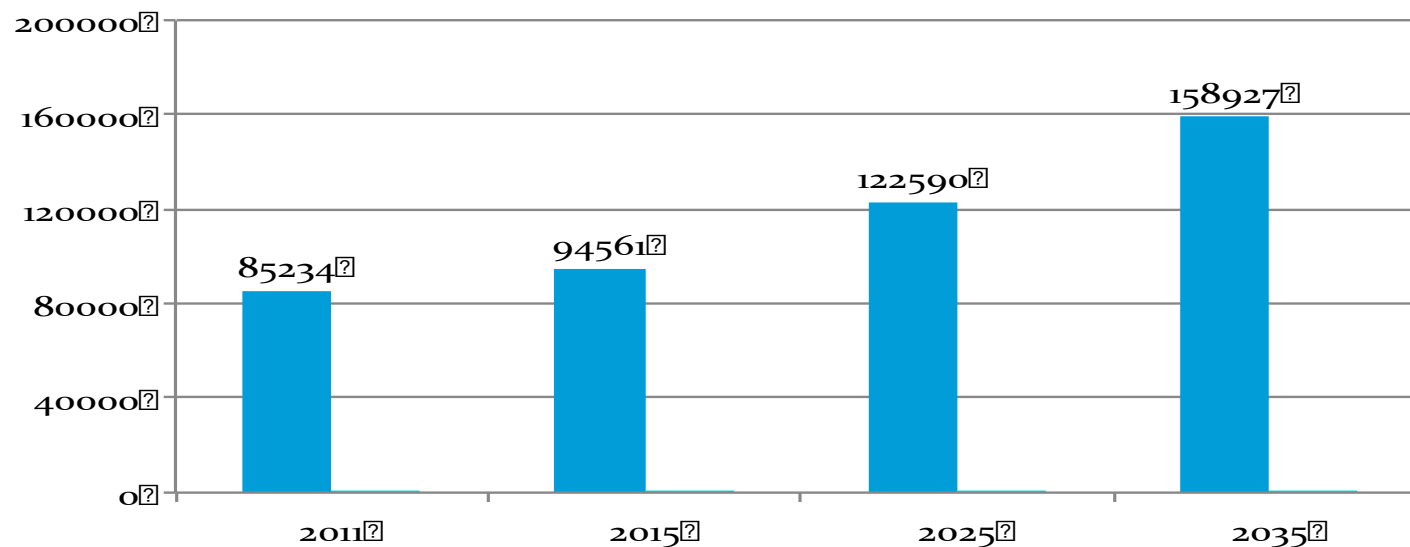
##### **Demographics**

The regional and national water planning process considers population dynamics as a key input in projecting water demands. With mining towns, both natural increase and migration play a role in the robust growth of the population. Hence, according to Statistics SA Thabazimbi had an average growth rate of 2.63% for the period 2001 – 2011. Thabazimbi population for the year 2011 was 85 234.

The projections reveal that the population in the year 2015 is estimated at 94 561. Looking at 10 year intervals, the population of Thabazimbi is estimated at 122 590 for the year 2025 and 158 927 for the year 2035 see Figure below



## THABAZIMBI POPULATION PROJECTION



# CURRENT WATER DEMAND AND FUTURE PROJECTIONS

- The following table shows computations for four types of the LOS (Level of Service): 130, 150, 200 and 250 l/c/d with conveyance loss of 20%.

| L/c/d             | 130      |          |          | 150      |          |          | 200      |          |          | 250      |          |          |
|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Conveyance losses | 20%      |          |          | 20%      |          |          | 20%      |          |          | 20%      |          |          |
| Time Horizon      | 2015     | 2025     | 2035     | 2015     | 2025     | 2035     | 2015     | 2025     | 2035     | 2015     | 2025     | 2035     |
| AADD(MI/day)      | 12.29288 | 15.93664 | 20.66047 | 14.18409 | 18.38843 | 23.839   | 18.91212 | 24.51791 | 31.78533 | 23.64015 | 30.64739 | 39.73167 |
| GAADD(MI/day)     | 14.75145 | 19.12397 | 24.79256 | 17.02091 | 22.06612 | 28.6068  | 22.69454 | 29.42149 | 38.1424  | 28.36818 | 36.77687 | 47.678   |
| SPD(MI/d)         | 17.70174 | 22.94877 | 29.75107 | 20.42509 | 26.47934 | 34.32816 | 27.23345 | 35.30579 | 45.77088 | 34.04181 | 44.13224 | 57.2136  |

### 3.5..1.2 BLUE DROP AND GREEN DROP STATUS

There are two programmes in place in order to ensure effective and efficient delivery of sustainable water services.

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

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

| Water Services Authority | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|--------------------------|------|------|------|------|------|------|
| TLM                      | N/A  | 54%  | 14%  | 54%  | 59%  | 56%  |

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

The 2014 Green Drop Progress report is based on a self-assessment by the municipalities and confirmed by the Department of Water and Sanitation to ensure credibility and verified information is reported to the public. The DWS team that served as moderators for the information provided by the Water Services

Institutions is made up of a trained group who not only assesses the performance, but they also ensure that regulatory advice is given to municipal wastewater management on required improvements.

The main objective of this regulation approach is to identify measure and develop the core competencies required for the sector that, if strengthened, will gradually and sustainably improve the level of wastewater management in South Africa. A wastewater treatment works with a higher Cumulative Risk Rating (CRR) value means that plant has reached or is approaching its critical state of operation and therefore requires intervention. A lower CRR value means the plant holds a low and manageable risk position.

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

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

#### Performance 2014

Thabazimbi Local Municipality is in high and critical risk in Limpopo following the assessments. Subsequently, these plants are placed under regulatory surveillance and therefore require immediate intervention:

| WSA Name | 2009 | 2011 | 2013 | 2014 Average CRR/CRR max % deviation | WWTP's in critical and high risk space |
|----------|------|------|------|--------------------------------------|--|
| TLM      | 0%   | 48%  | 28%  | 80.4%                                | Thabazimbi, Northam and Rooiberg       |

#### **3.5.1.3 LEVEL OF SERVICE AND UNIVERSAL ACCESS**

##### **Service levels - Water Provision per HH**

| Municipality | Piped water inside the dwelling | Piped water inside the yard | Piped water from access point outside the yard | Boreholes |
|--------------|---------------------------------|-----------------------------|--|-----------|
| TLM          | 14 472                          | 5 900                       | 4 366  | 10 592    |

**Source: Stats SA, Community Survey, 2011**

#### Water losses

- The water losses are identified mainly in the RDP sections where number of households have their water standpipes wrapped with plastic and other objects before and after the meters. Other cause of losses is where meters are vandalized and visible leaks not reported.
- The billing statement database is also a very good evidence of the households that are either having illegal connections or having serious water leakage within the household or after the meter.



- Unauthorized connections give rise to unnecessary water losses. The Water by-law is now promulgated and this will help the municipality to impose penalties to illegal connectors.
- There are approximately 4200 water meters that are dysfunctional

The Municipality does not have systems in place like the automatic meter reading or sufficient zone bulk meters to determine the water balance and distribution losses systematically. We rely completely on the billing system to determine water losses. The current monthly water losses on average are in the order of  $\pm 42\%$ . This is also due to old infrastructure and unaccounted for water as a result of meters not read

#### 3.5.1.4 WATER BACKLOGS

| No. Of Households | Level of Service                                | Coverage | Backlogs | % Of Backlogs |
|-------------------|---|----------|----------|---------------|
| 25 080            | Stand Pipes<br>Communal Taps<br>Yard Connection | 20 714   | 4 366    | 17%           |

#### 3.5.1.5 WATER SOURCES

Thabazimbi, Regorogile and Northam currently have a quota of 9ML per day from Magalies board. Regorogile and Thabazimbi have additional supply from seven boreholes. The boreholes are located at Group 5, 7 and 12 and. Rooiberg and Leeupoort/Raphuti currently source their water from local boreholes. Schilpadnest water is also supplied from three working boreholes without any chlorination facilities.

The existing water pumpstation caters for Thabazimbi town including Regorogile and Ipelegeng. The current capacity of the plant is 28l/second but the average daily flow is about 60l/second. The municipality does not provide bulk water to the mines within its area of jurisdiction.

The present allocation from the Vaalkop Dam is 7 MI/d and 2 MI/d for Thabazimbi and Northam respectively. The average abstraction from the boreholes is 5.1 MI/d.

The main sources of potable water are:

| Area                    | Source                             |   |                               | Future projections<br>2040 (AADD)<br>(m <sup>3</sup> /d) |
|-------------------------|------------------------------------|---|-------------------------------|--|
|                         | Surface water                      | Groundwater   | Groundwater Capacity          |  |
| Thabazimbi & Regorogile | Vaalkop Dam (Magalies Water)-7ML/d | B7 (1 borehole)<br>Group 5 & 12 (4 boreholes)<br>Thaba Park (2 boreholes) | 1.8MI/d<br>2.1MI/d<br>1.6MI/d | 16 976   |
| Northam                 | Magalies Water-2ML/d               | Northam Ext 16 (2 boreholes)  | 750KI/d                       | 6 687  |
| Leeupoort/Raphuti       | -                                  | 2 Boreholes   | 2.8ML/d                       |  |
| Rooiberg                | -                                  | 3 Boreholes   | 2.7ML/d                       |  |
| Schilpadnest            | -                                  | 4 Boreholes   | 2.4MI/d                       |  |

#### Pilanesberg bulk water supply scheme to augment future water requirements

Our request from the scheme (North of Pilanesberg) is 13 Ml/d (9Ml/d for Thabazimbi and 4Ml/d for Northam) and this will be for domestic use. The funding required is approximately R250m from RBIG. The total cost of the scheme is R439m. Construction is estimated to be completed in December 2017

#### **3.5.1.6 WATER CHALLENGES**

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

#### **Implications**

- Loss of revenue
- Inability to reach/achieve MDG targets
- Impedes on possible investors
- Community unrests/protests

#### **Recommendations**

- Upgrading of water supply
- Additional funding to upgrade water network
- To implement Water Conservation and Demand Management
- Implementation of the Water By-Law

- RBIG funding requirements for the Pilanesberg bulk water supply scheme

### 3.5.1.7 PROVISION OF FREE BASIC WATER

#### Free Basic Services of Indigent Households for 2016/2017

| Type of FBS | No of HH | Unit   |
|-------------|----------|--------|
| Water       | 9 854    | 6 KL/m |

## 3.5.2 SANITATION

### 3.5.2.1 Introduction

#### Legislative Requirements

- National Water Act 36 of 1998
- Water Services Act 108 of 1997
- Regulations for Blue Drop and Green Drop
- National Environmental Management Act

#### Vision of outcome 9

A responsive, accountable, effective and efficient local government system. Key way to achieve this vision amongst others is:

- Ensuring that Municipalities meet the basic service needs of communities

The output objectives set-out on outcome 9 in our perspective are as follows:

Improve universal access to basic services by 2014

- Sanitation from 82.5 % to 100%

### 3.5.2.2 PROVISION OF SANITATION AND UNIVERSAL ACCESS

| No. Of Households | No Sanitation Infrastructure | Sanitation above RDP | Sanitation at RDP | Sanitation below RDP |
|-------------------|------------------------------|----------------------|-------------------|----------------------|
| 25 080            | 1 585                        | 17 864               | 818               | 6 388                |

Thabazimbi, Rooiberg, Leeupoort and Raphuthi Regorogile are using water borne sewer system. The current sanitation system in Northam is 70% water borne and 30% septic tank. Leeupoort are using septic tanks. The Municipality empties 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.

| No of households | None  | None Flush Toilet (connected to sewerage system) | Flush toilet (with septic tank) | Chemical toilet | Pit toilet with ventilation (VIP) | Pit toilet without ventilation | Bucket toilet | Other (No. of Communal toilets – 71) |
|------------------|-------|--|---------------------------------|-----------------|-----------------------------------|--------------------------------|---------------|--------------------------------------|
| 25 080           | 1 585 | 15 814   | 1 225                           | 172             | 646                               | 4 605                          | 198           | 835                                  |

### 3.5.2.3 SANITATION BACKLOG

| No. Of Households | Level of Service                                       | Coverage | Backlogs | % of Backlogs |
|-------------------|--|----------|----------|---------------|
| 25 080            | VIP Toilets<br>Waterborne Sewer System<br>Septic Tanks | 18 692   | 6 388    | 25%           |

### 3.5.2.4 CHALLENGES PERTAINING TO SANITATION

- Ageing infrastructure
- Lack of funding for capital projects
- Waste water treatment works operating beyond design capacities

**Implications**

- Loss of revenue
- Inability to reach/achieve MDG targets
- Impedes on possible investors
- Community unrests/protests

**Recommendations**

- Upgrading of sanitation network
- Funding outsourced from DWS for projects to upgrade water supply
- Upgrading of WWTW's

**3.5.2.5 PROVISION OF FREE BASIC SANITATION****Free Basic Services of Indigent Households for 2016/2017**

| Type of FBS | No of HH |
|-------------|----------|
| Sewer       | 9 854    |

### 3.5.3 ENERGY AND ELECTRICITY

#### 3.5.3.1 Introduction

##### Legislative Requirements

- Occupational Health and safety Act
- NERSA Regulations
- Electricity Act 41/1987

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)
- 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. The 9 informal settlements are supplied by ESKOM

##### Electricity distribution and licensing

- Thabazimbi Local Municipality to apply to NERSA for rectification of the distribution licence
- Take-over of electricity supply to the mines and other customers
- The negotiations between TLM, the Mines and Eskom to start as soon as possible as recommended by NERSA
- TLM to develop a business case.
- Establishment of a municipal entity

The takeover is to be implemented in the following areas currently supplied by Eskom:

- Thabazimbi ext 32
- Regorogile ext 1, 3 and 4
- Northam town and its extensions
- Leeupoort and Raphuti
- Marakele Estate
- All the mines (section 78 process to be undertaken)

- All businesses

The following are for the proposed takeover:

- Implementation of same tariffs (Eskom and Municipality's tariffs are not the same)
- Revenue enhancement

### **3.5.3.2 ELECTRICITY SOURCE AND BACKLOG**

| No. of Households | Source of Energy | Coverage | Backlogs | % of Backlogs |
|-------------------|------------------|----------|----------|---------------|
| 25 080            | Electricity      | 17 258   | 7 822    | 31.18         |
|                   | Solar Panels     | 7 622    | 200      | 2.62          |

#### Electricity losses

The total electricity losses are at 25% due to dysfunctional meters.

The municipality will also encourage the use of alternative energy to consumers who are not connected to the existing electricity grid.

### **3.5.3.3 UNIVERSAL ACCESS**

Vision of outcome 9

A responsive, accountable, effective and efficient local government system. Key way to achieve this vision amongst others is:

- Ensuring that Municipalities meet the basic service needs of communities  
The output objectives set-out on outcome 9 in our perspective are as follows:  
**Improve universal access to basic services by 2025:**
- Electricity from 92% to 100%

### **3.5.3.4 POTENTIAL ALTERNATIVE SOURCES OF ENERGY**

Provision of alternative energy such as solar should be rolled out in the 2017/18 financial year

### **3.5.3.5 CHALLENGES PERTAINING TO PROVISION OF ELECTRICITY**

- Limited access to basic services
- Infrastructure degradation resulting in electricity blackouts
- Climate change
- Financial sustainability
- Promulgation of by-laws
- Mushrooming of informal settlements
- Illegal connections
- Limited number of vending stations
- National Electricity supply capacity
- Formalization of informal settlements
- 1 979 Households using cash power meters are not buying electricity due to faulty prepaid meters
- 1 025 Households using smart metering system have been bridged due to malfunctioning of the system

#### **Implications**

- Loss of revenue
- Inability to reach/achieve MDG targets
- Impedes on possible investors
- Community unrests/protests

#### **Recommendations**

- Upgrading of electricity network
- Funding outsourced from DoE for projects to upgrade the electricity network



#### **3.5.3.6 PROVISION OF FREE BASIC ELECTRICITY**

**Free Basic Services of Indigent Households for 2016/2017**

| <b>Type of FBS</b> | <b>No of HH</b> | <b>Unit</b>  |
|--------------------|-----------------|--------------|
| <b>Electricity</b> | <b>749</b>      | <b>50 WH</b> |

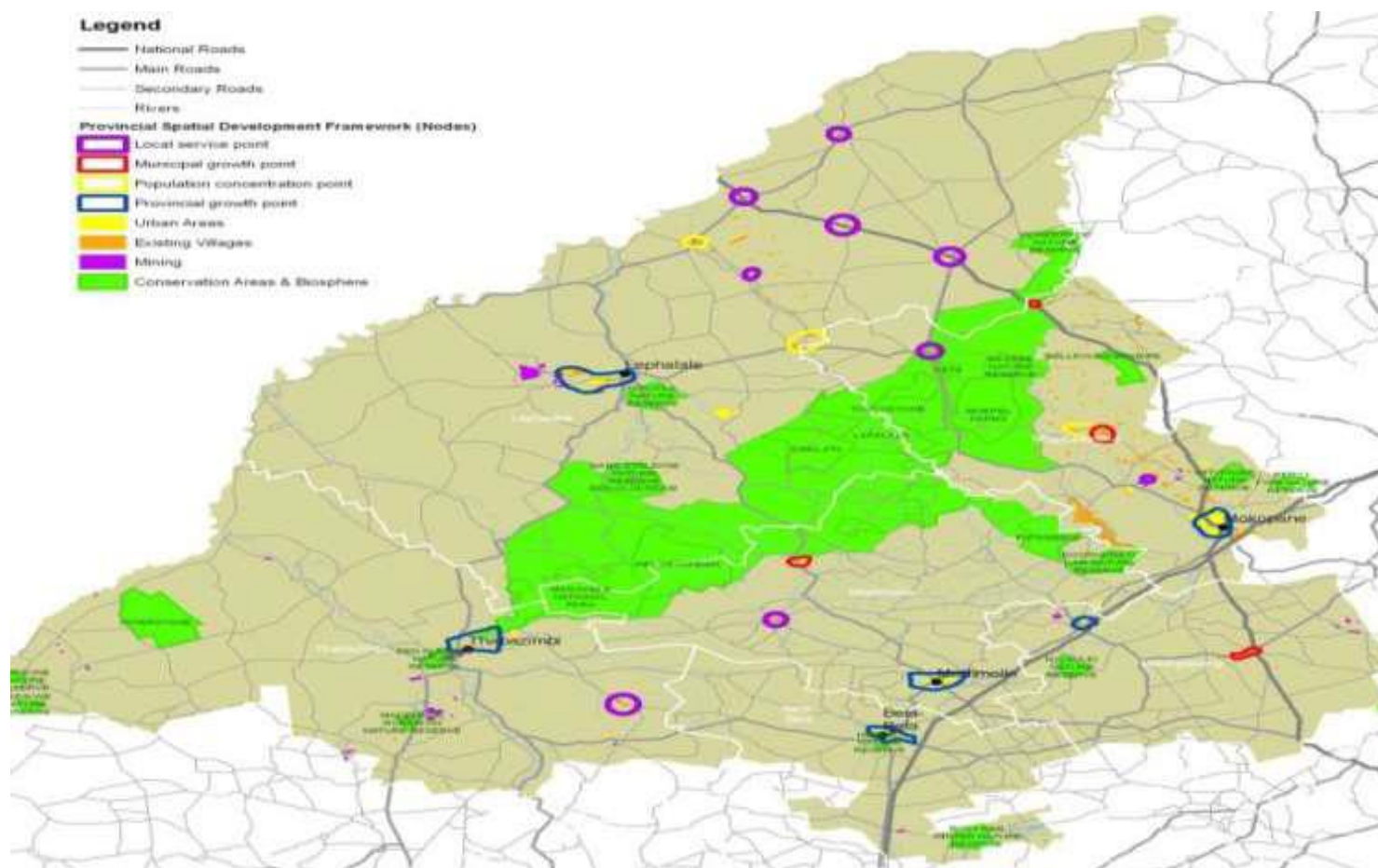
#### **3.5.4 ROADS AND STORM WATER**

##### **3.5.4.1 Introduction**

Legislative Requirements

- Occupational Health and safety Act 181 of 1993
- National Road Traffic Act 1996

##### **3.5.4.2 MUNICIPAL ROADS AND STORM WATER INFRASTRUCTURE**



### 3.5.4.3 STATE OF MUNICIPAL ROADS

| ROUTES | ADT  | HEAVY ADT | DESCRIPTION  | ECONOMY-RELATED ISSUES  |
|--------|------|-----------|--|---|
| P16/2  | 6289 |           | <ul style="list-style-type: none"> <li>Link with the P84/1 situated in the Lephalale Local Municipality.</li> <li>Classified as a main route.</li> </ul> | <ul style="list-style-type: none"> <li>Main route to the Botswana border (Stockport).</li> <li>Link to the North West Province (Rustenburg).</li> <li>Major residential nodes and Mines are concentrated and adjacent and in close proximity to this route.</li> <li>The remainder of the area to the east and west of this route is mainly farm land.</li> <li>High volume of heavy truck traffic due to bulk haulage of cement, mining timber and ore.</li> </ul>   |
| P110/1 | 1650 |           | <ul style="list-style-type: none"> <li>North-South route</li> <li>Classified as a main route</li> </ul>  | <ul style="list-style-type: none"> <li>Access route to the North West Province (Brits/Madibeng)</li> </ul>  |
| P20-1  | 2139 |           | <ul style="list-style-type: none"> <li>East-West route</li> <li>Classified as a main route</li> <li>Main access to Bela-Bela</li> </ul>                  | <ul style="list-style-type: none"> <li>Link between Thabazimbi and Bela-Bela.</li> <li>High volume of tourism activities on this route.</li> <li>High volume of heavy truck traffic due to bulk haulage of cement, mining timber and ore.</li> <li>Link between Bela-Bela and Northam which forms the main route between Polokwane and Rustenburg.</li> <li>The link of Road P20-1 with Road P20-2 via Northam to Dwaalboom and to Derdepoort (Gaborone) will be very prominent once all the roads are tarred.</li> </ul> |
| P20-2  |      |           | <ul style="list-style-type: none"> <li>East-West route.</li> <li>Classified as a main route.</li> <li>Access to Koedoeskop/Northam.</li> </ul>           | <ul style="list-style-type: none"> <li>Link between Koedoeskop and Northam</li> </ul>   |
| D928   |      |           | <ul style="list-style-type: none"> <li>Access road to Rooiberg from Thabazimbi.</li> <li>Classified as a main route.</li> </ul>                          | <ul style="list-style-type: none"> <li>Tourism activities on this route that will increase once road is tarred.</li> </ul>  |
| D1649  |      |           | <ul style="list-style-type: none"> <li>Access road to Dwaalboom.</li> </ul>  | <ul style="list-style-type: none"> <li>Link between Thabazimbi and Dwaalboom.</li> <li>High volume of use related to PPC mining activities.</li> </ul>  |

#### **3.5.4.4 BACKLOGS ON ROADS AND STORM WATER AND ANY OTHER RELEVANT INFORMATION REGARDING ROADS AND STORM WATER**

- A total 63kms of internal roads need to be maintained and rehabilitated. Storm water of 56 km needs to be upgraded

#### **3.5.4.5 CLASSIFICATION OF ROADS NETWORK**

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

#### **3.5.4.6 CONDITIONS OF DISTRICT ROADS IN THABAZIMBI**

| <b>Conditions of District Roads</b> |       |                           |      |   |
|-------------------------------------|-------|---------------------------|------|---|
| 6                                   | D1590 | Northam to Swartklip mine | 25KM | Road is tarred  |
| 9                                   | D4426 | P20/1 - Kromdraai         | 20KM | Traffic is high on road and cannot 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 |

#### 3.5.4.7 **CHALLENGES PERTAINING TO ROADS AND STORM WATER**

- Residents at Raphuti are without accessible roads
- Too many Potholes, no road markings and signs and road surfaces too bad.
- Storm water-the existing channels need to be cleaned to regulate flow.
- Flow underneath the bridges is obstructed.
- Water flooding
- Inappropriate storm water system and inaccessibility of internal roads

##### Implications

- Inability to reach/achieve MDG targets
- Impedes on possible investors
- Community unrests/protests

##### Recommendations

- Upgrading of roads and storm water system
- Funding required to upgrade/pave or tar roads
- Funding required to repair potholes
- Cleaning of storm water channels

### 3.5.5 WASTE MANGEMENTNT

There is currently very limited recycling of waste taking place at the landfill sites within the municipality area, however, recycling is receiving momentum and the municipality is in the process of establishing a Buy Back Centre. Waste separation and recycling is receiving necessary attention from the Community members. The private sector (local residents) is potentially involved in recycling efforts such as funding recycling initiatives. Closure and rehabilitation of unauthorized New Northam landfill is also been undertaken by the National Department of Environmental Affairs and Rehabilitation of landfills should at least comprise;

- ▯ levelling with topsoil in preparation for re-vegetation
- ▯ Re-vegetation.

The main source of waste within the Municipality is domestic waste (mainly plastic, paper as well as organic waste). Waste quantities within the Thabazimbi municipality amounted to approximately 32 084 cubic metres. It is projected that the Annual waste services demand for the Thabazimbi municipality area will amount to approximately 74 947 cubic meters. The Thabazimbi municipality should therefore implement strategies to sufficiently manage the generation and disposal of waste loads for the long term.

In terms of Section 20 of the Environment Conservation Act waste must be disposed of at a registered waste disposal facility. The issuing of a permit for a waste disposal facility is currently the responsibility of the Provincial Environmental Affairs Department with inputs from Department of Water and Sanitation. The municipality should ensure that the landfill sites serving the settlement nodes within its area of jurisdiction are approved and registered under section 20 of Environment Conservation Act, 1989 (Act 73 of 1989). The Permitting, operation and closure of all solid waste disposal sites, as well as the monitoring of these sites is required in accordance with the Minimum Requirements for Waste Disposal by Landfill (DWAF 1998a). The following landfill sites have permits:

- ▯ Donkerpoort (Thabazimbi)
- ▯ Leeuwpoort
- ▯ Northam

Department of Environmental Affairs is currently funding the Licensing of Rooiberg Landfill site.

Out of 25000 households, an approximately 1300 (5%) of them do not have access to waste services.

#### 3.5.5.1 STATE OF REFUSE REMOVAL IN URBAN AND RURAL SETTLEMENT

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. 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.

### 3.5.5.2 LANDFILL SITES

| MUNICIPALITY | FORMAL DISPOSAL SITE<br>(Landfill site) | INFORMAL DISPOSAL SITE<br>(Landfill site)    | OUTSTANDING LICENCES |
|--------------|---|--|----------------------|
| Thabazimbi   | 3 (Northam, Donkerspoort and Leeupoort  | 1 (Rooiberg) in the process of formalization | None                 |

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).

### 3.5.5.3 GEOGRAPHY BY REFUSE DISPOSAL FOR HOUSEHOLD WEIGHTED

|                    | Removed by local authority/private company at least once a week | Removed by local authority/private company less often | Communal refuse dump | Own refuse dump | No rubbish disposal | Other |
|--------------------|---|---|----------------------|-----------------|---------------------|-------|
| LIM361: Thabazimbi | 15152   | 457   | 540                  | 7216            | 1381                | 333   |
| 93601001: Ward 1   | 259   | 56  | 95                   | 1570            | 387                 | 31    |
| 93601002: Ward 2   | 2409  | 47  | 48                   | 345             | 65                  | 38    |
| 93601003: Ward 3   | 70  | 11  | 39                   | 3230            | 529                 | 54    |
| 93601004: Ward 4   | 168   | 37  | 49                   | 992             | 121                 | 62    |
| 93601005: Ward 5   | 1024  | 40  | 11                   | 111             | 10                  | -     |
| 93601006: Ward 6   | 1026  | 8   | 37                   | 46              | 3                   | 4     |
| 93601007: Ward 7   | 3171  | 129   | 159                  | 367             | 104                 | 122   |
| 93601008: Ward 8   | 1256  | 29  | 4                    | 147             | 92                  | 15    |

|                   |      |    |    |     |    |   |
|-------------------|------|----|----|-----|----|---|
| 93601009: Ward 9  | 3923 | 47 | 93 | 283 | 68 | 7 |
| 93601010: Ward 10 | 935  | 49 | 3  | 121 | 2  | - |
| 93601011: Ward 11 | -    | -  | 1  | -   | -  | - |
| 93601012: Ward 12 | 912  | 2  | 1  | 3   | 1  | - |

**Source: Statssa, Census 2011**

#### 3.5.5.4 REFUSE REMOVAL BACKLOG

| Household | No rubbish disposal | %    |
|-----------|---------------------|------|
| 25 080    | 1 381               | 5.5% |

**Source: Statssa, Census 2011**

#### 3.5.5.5 CHALLENGES OF WASTE AND REFUSE REMOVAL/DISPOSAL

- Non- compliance with environmental legislation.
- Inability to extend Regorogile Cemetery.
- Non- collection of 4m3 bulk containers within municipal jurisdiction
- Revenue at the landfill sites not adequate
- Breakdown of refuse collection vehicles in Thabazimbi and Satellite offices and this affect the health of the employees and community at large.
- Littering is a problem in Thabazimbi as a result of non-reliable collection vehicles.
- Non-compliance by community members leads to illegal dumps and breakdowns as well induces community members to resort to illegal dumping.
- Municipal equipment such as TLBs are too old to do the job
- The existing landfill site is about to be full to its capacity.
- No accurate volume of the amount of waste getting into the landfill sites. Only estimations are recoded, and this does not comply with Environmental Legislations.
- Lack of control over medical waste
- Absence of strategies/provision for special waste
- Inadequate control over waste management sites
- Inadequate training of personnel
- Absence of borehole monitoring facilities
- Nonexistence of Incident Reports and Complaints Registers



- Insufficient funds for waste management
- Lack of follow-up programmes for mine waste management
- Lack of air-quality monitoring (to control emissions from landfills)
- Open areas are turned into dump sites

### **3.5.6 PUBLIC TRANSPORT**

#### **Legal Mandate of the Department**

Department is mandated by the following legislations

- National Road Traffic Act 96 of 1996
- Disaster Management Act 57 of 2002

#### **.Strategic Objectives**

Provide safety and security to human life and to improve the free flow of traffic

#### **.Powers and function of the Department**

- Traffic and Parking
- Registration and Licensing

Disaster ManagementSPORT

#### **3.5.6.1 Service Norms and Standards (Roads and Public Transport)**

- Public transport access should not be more than 10 minutes' walk

### **3.5.6.2 MODES OF TRANSPORT**

Important Routes in Thabazimbi

**IMPORTANT ROUTES IN THABAZIMBI LOCAL MUNICIPALITY**

| SETTLEMENT                | ROUTES | DESCRIPTION  | STANDARD OF ACCESS TO SETTLEMENT  |
|---------------------------|--------|--|---|
| Thabazimbi/<br>Regorogile | P16/2  | Route from Rustenburg/Northam to Thabazimbi<br>Classified as a main route to the Botswana border (Stockport)<br>Link with the P84/1 situated in the Lephalale Local Municipality<br>Link to the North West Province (Rustenburg) | High Quality Access   |
|                           | P110/1 | North-South route<br>Classified as a main route to the North West Province (Brits/<br>Madibeng)  | High Quality Access but require serious upgrading due to occurrence of potholes                             |
| Northam                   | P16/2  | Route from Rustenburg linking Northam with Thabazimbi<br>Classified as a main route<br>Link with the P84/1 situated in the Lephalale Local Municipality  | High Quality Access   |
|                           | P20-2  | East-West route<br>Classified as a main route<br>Link between Koedoeskop and Northam   | High Quality Access   |
| Rooiberg                  | D928   | Access road to Rooiberg from Thabazimbi<br>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<br>Classified as a main route between Thabazimbi and Bela-Bela and Northam & Bela-Bela<br>Main access to Bela-Bela   | High Quality Access, but requires regular upgrading and maintenance   |
| Dwaalboom                 | D1649  | Access road to Dwaalboom<br>Link between Thabazimbi and Dwaalboom  | High Quality Access   |

Car ownership in Thabazimbi Municipality and within the District area is low and commuters depend on public transport. Further, the mobility of communities is a serious concern. The majority of the population within our municipal area and in the WDM walks and mostly use public transport services (bus and taxi operations). According to previous surveys, Taxis emerged as the most utilised public transport service in the district. There are Taxi facilities within our municipality to support the use of Taxi transport although there are dilapidated. There are several factors determining the nature, the distance, and utilisation of routes and operational methods of the taxi industry. Among other factors is the location of towns and villages, dominant economic activities in the area and employment status within Waterberg District Municipality. As a result of these factors, operation of the taxi industry in certain areas and the type of service provided are irregular – i.e. use is sometimes made of certain routes as a result of demand and the pavement conditions of the road. In Northam and Thabazimbi for example, certain routes particularly the long distance routes are provided on certain Fridays, month-end and long-weekends. On the basis of the survey conducted, Thabazimbi has 41 taxi routes established and 4 formal taxi ranks

#### . Bus operations

Bus operations Bus companies and sole proprietors who operate small fleets were contacted. Although some operators have operating permits, their services are by and large unscheduled. A combination of questionnaire and request for information was used to capture the bus information. Operators who could provide the following information were requested to do so,

- List of routes;
- Timetables;
- Vehicle registration numbers;
- Passenger statistics; and
- Tariff information.

### **Rail operations**

At present no commuter rail transport services are in operation in Thabazimbi municipal area and in the whole of the Waterberg District Municipality. However in Thabazimbi municipal area the goods train travels on

- Northam - Thabazimbi and Lephalale line;
- Northam to Thabazimbi is a distance of more or less 46 kilometres.
- There are mining shafts near the following halts and stations:
  - Northam;
  - Tussenin;
  - Chrome dale and Thabazimbi

Passengers are only transported only for long distance in the province. The whole rail network in the Province is owned by Transnet Freight Rail formerly known as Spoornet. The infrastructure is in relatively good

### **Light delivery vehicles:**

LDV's are generally used as public transport in our municipal area mostly by farm workers and communities in general. All areas of Waterberg District Municipality, are actually affected by the use of LDV's especially in remote rural areas and farming areas as mentioned above, such as Smash block Groenvei( Skuurlik) informal settlements. LDV's may be used as means of transport for scholars, but they have been rejected in some municipalities within the Waterberg District Municipality, particularly in Mogalakwena. The concern has been that, in terms of an accident, it looks very ugly. The option was to subsidise scholars who use either taxis or buses. However, LDVs may be used for conveying agricultural produce, not people.

### **Non-monitored transport:**

In some areas NMTs are used as an alternative mode of transport, especially in areas such as Mokopane, Steilloop, Modimolle, Bakenberg, Moshate and Tshamahanse etc. It should be noted that in some parts of the Waterberg District Municipality the NMTs have been formalised as a recognised mode of transport which is in line with intermodalism. It emerged during the consultation workshops that these modes of transport play a significant role in conveying goods and people and that it should be fully incorporated into the transport system of the district. However, there is a need for policy and strategy to promote the use of these modes.

### **Metered taxi operations:**

Metered taxi do not exist in our municipality although there community members who are interested to operate such a taxi. This operations have been identified as one of the significant operations in some municipalities such as Mogalakwena, particularly because of their complementary role they could play in providing transport during awkward hours. Trains from Gauteng and the surroundings drop people very early in the morning and late in the evenings. As a result, other unofficial transport providers

take advantage and rob poor passengers who are stranded at that time. They either pay unreasonable amounts or they do not reach their destinations. In our Municipality the Operators reject such operations. More information still needs to be gathered on meter taxi operations for inclusion in this report.

#### **TRANSPORTATION OF LEARNERS:**

At present there is official public transport system for learners available in the Municipality even though most learners rely on foot or by public transport, private transport, private school buses or privately arranged special transport to go to school.

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

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

#### **TRANSPORT FOR PEOPLE WITH DISABILITIES:**

From our observation; the current public transport system in Thabazimbi municipality and the whole of WDM it does not seem to be user-friendly for disabled persons. The general lack of public transport infrastructure in the area is the main reason for this problem. It may even be stated that there are basically no public transport facilities available for disabled persons in the area. The following are the specific principles and objectives that have to be achieved as part of the development of a strategy for addressing the needs of persons with disabilities:

Proper information systems and communication structures (before and during the journey); Specialist transport services (e.g. dial-a-ride type services);

- The design of vehicles/rolling stock so as to allow for people with disabilities (special and normal vehicles);
- Special care during the design of public transport facilities, including ablution facilities;
- Ensuring access to public transport facilities and vehicles for the mobility impaired; and
- Creating institutional and financial opportunities.

### 3.5.6.3 TAXI FACILITIES

#### Taxi Routes in WDM

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

| NAME OF MUNICIPALITY                  | Number of Routes | Number of formal Taxi Ranks |
|---------------------------------------|------------------|-----------------------------|
| Thabazimbi                            | 41               | 4                           |
| <b>Total of routes and taxi ranks</b> | <b>41</b>        | <b>4</b>                    |

### 3.5.6.4 CHALLENGES OF PUBLIC TRANSPORT

- Poor access roads;
- Recapitalization of roadworthy taxis;
- Accidents;
- Lack of transport facilities; and
- Conflicts among taxi owners

### 3.5.6.5 PUBLIC SAFETY SWOT ANALYSIS

| Strength  | Weakness  | Opportunity                         | Threads   |
|---|---|-------------------------------------|---|
| Skilled Personnel to provide Disaster Management Traffic and Licensing Services | Poor office space<br>Poor collection of traffic fines<br>Lack of adequate vehicles and equipments | To contribute in revenue generation | Losing Operation of Vehicle Testing Station due to none compliance.<br><br>Fraudulent Registrations and Licensing |

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### **3.5.7 SOCIAL ANALYSIS**

#### **3.5.7.1 HOUSING**

##### **Human Settlements (Housing)**

##### **Current Housing Needs, Demands and Provision**

Thabazimbi Local Municipality is faced with challenges with regard to land to accommodate growth of the human settlements, in particular the nodal points within the municipality for the long term development of the municipality. The Council has mandated the Management to start with the processes of Municipal Land Audit and possibility of the acquisition of land for housing d role players. This was done after preliminary analysis by the municipality revealed that the available municipal land will not be able to accommodate the current backlog and future housing demand in the medium to long term.

CoGHSTA has in the last financial year provided the Municipality with 130 low cost houses. Due to shortage of services and land, the Municipality has then only identified empty stands within the residential areas. A total of 50 units are being constructed in Raphuti, 11 in Regorogile and 69 will be constructed in Rooiberg pending approval of Rooiberg applicants by CoGHSTA.

CoGHSTA has further allocated a Municipality 300 Low cost housing units for 2016/2017 financial, but to reasons mentioned above, we will not be able to construct those houses.

Thabazimbi Municipality has a housing backlog of 3500 as per the previous IDPs.

The Municipality has Housing Strategy, which was developed through the assistance of Mining Houses.

##### **3.5.7.1.1 STATE OF 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 (Awaiting transfer process of these erven) . More land need to be acquired to address housing backlog. Housing Strategy is in place.

##### **3.5.7.1.2 Service Norms and Standards (Housing)**

- RDP Housing must be 45 – 50 m (Household qualifying should earn less than R3 500 per month).
- Gap market (Middle income) Housing (earn R7 000 to R15 000 per month – 50/50 payment).
- Social Housing/ Family units (Flats) Household income R1 500 to R7 500 (renting for maintenance) managed by Residential committee.
- Community residential unit (CRU) income R800 to R3 500 (renting for maintenance) managed by Residential committee.

##### **3.5.7.1.3 GEOGRAPHY BY TENURE STATUS FOR HOUSEHOLD WEIGHTED**

|                    | Rented | Owned but not yet paid off | Occupied rent-free | Owned and fully paid off | Other |
|--------------------|--------|----------------------------|--------------------|--------------------------|-------|
| LIM361: Thabazimbi | 11527  | 2158                       | 6425               | 3963                     | 1008  |
| 93601001: Ward 1   | 717    | 153                        | 1193               | 243                      | 91    |
| 93601002: Ward 2   | 1281   | 382                        | 576                | 492                      | 221   |
| 93601003: Ward 3   | 2224   | 286                        | 618                | 740                      | 64    |
| 93601004: Ward 4   | 446    | 102                        | 610                | 216                      | 56    |
| 93601005: Ward 5   | 869    | 19                         | 202                | 17                       | 89    |
| 93601006: Ward 6   | 885    | 4                          | 215                | 1                        | 20    |
| 93601007: Ward 7   | 1877   | 619                        | 1007               | 429                      | 120   |
| 93601008: Ward 8   | 828    | 192                        | 220                | 183                      | 119   |
| 93601009: Ward 9   | 1686   | 262                        | 1276               | 1042                     | 155   |
| 93601010: Ward 10  | 315    | 72                         | 411                | 300                      | 12    |
| 93601011: Ward 11  | -      | -                          | 1                  | -                        | -     |
| 93601012: Ward 12  | 398    | 67                         | 95                 | 299                      | 59    |

Source: Statssa, Census 2011

#### 3.5.7.1.4 HOUSING BACKLOG – THABAZIMBI MUNICIPAL AREA

| SETTLE-<br>MENT | AREA       | HIGH<br>INCOME<br>(BONDED) | MIDDLE<br>INCOME<br>(GAP) | SOCIAL<br>HOUSING | LOW<br>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     |
| MIN<br>E        | SETARIA    | 0                          | 0                         | 0                 | 0             | 0     |

|              |                                     |           |            |             |             |              |
|--------------|-------------------------------------|-----------|------------|-------------|-------------|--------------|
|              | SWARTKLIP                           | 0         | 0          | 0           | 0           | 0            |
|              | AMANDELBULT                         | 0         | 0          | 0           | 0           | 0            |
| RURAL        | LEEUPPOORT                          | 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:<br>THABAZIMBI | 0         | 0          | 0           | 300         | 300          |
|              | REGOROGILE INFORMAL                 | 0         | 0          | 0           | 800         | 800          |
|              | SKIERLIK                            | 0         | 0          | 0           | 100         | 100          |
| <b>TOTAL</b> |                                     | <b>50</b> | <b>300</b> | <b>3750</b> | <b>8600</b> | <b>12700</b> |

#### Access to land for housing and human settlements

- Thabazimbi Local Municipality do not have enough land for housing and human settlement hence we have huge housing backlog
- Mining houses and who are in position of land do provide housing for their employees
- Private developers who own land also provide housing but not necessarily low cost housing which limit access to housing to those who cannot afford high housing costs

#### Types of housing

- Low income houses
- Rented houses
- Subsidy house



- Self owned houses

#### **Municipal Accreditation terms with housing provision**

- There no accreditation to municipality for housing provision

#### **Current Housing subsidy Projects**

There is no housing subsidy project in progress however there are **blocked projects** that need to be revived which are listed as follow

##### **3.5.7.1.5 BLOCKED PROJECTS**

| Item No. | Type of Project | Village                                 | Contract No. | Financial Year | Units Originally Planned | Houses completed | Outstanding units | Comments/ Interventions                |
|----------|-----------------|---|--------------|----------------|--------------------------|------------------|-------------------|--|
| 1        | Upgrading       | Leeupoort/ Raphuti and Regorogile ext 7 | N04050058    | 2004/ 2005     | 200                      | 0                | 200               | Prioritised for 2009/10 financial year |
| 2        | Upgrading       | Rooiberg                                | N03100007    | 2003/ 2004     | 339                      | 227              | 112               | Project to be closed at 227 units      |
| 3        | Upgrading       | Northam                                 | N03100006    | 2003/ 2004     | 611                      | 597              | 14                | Project to be closed at 597 units      |

##### **3.5.7.1.6 HOUSING CHALLENGES**

- Mushrooming of informal settlements due to lack of land
- Illegal occupants in RDP houses.

- 326 units blocked.
- Lack of residential site
- Lack of services in some RDP houses

### 3.5.7.2 HEALTH AND SOCIAL DEVELOPMENT

#### 3.5.7.2. HEALTH

##### 3.5.7.2.1 Service Norms and Standards (Health Center Clinics and Hospital)

- One (1) doctor per 1000.
- Clinic must serve a radius of 5 km.
- Health centre 10 km radius.
- Hospital must serve radius of 60 km.

##### 3.5.7.2.2 NUMBER OF 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        | -        | -        | -        | -        |
| <b>GRAND TOTAL</b> |         | <b>18</b> | <b>2</b> | <b>5</b> | <b>1</b> | <b>2</b> | <b>2</b> | <b>1</b> | <b>0</b> | <b>2</b> | <b>1</b> | <b>1</b> | <b>1</b> | <b>0</b> |

A new public hospital is under construction in Ward 9. Only administration block is functioning.

##### 3.5.7.2.3 BACKLOG/ SHORTAGE OF HEALTH FACILITIES

Almost 40% of the Wards don't have hospitals and 30% clinics.

#### 3.5.7.2.4 STATE OF PREVALENCE OF RANGE OF HIV-AIDS

The information is from Department of Health and Social Development, January – December 2012:

| DATA ELEMENT NAME   | TOTAL NUMBER |
|---|--------------|
| Client pre- test counseled for HIV                              | 5 533        |
| Client tested for HIV – child under 15 years                    | 131          |
| Client tested for HIV - total                                   | 5 363        |
| Client tested for HIV adult 15 years and older- female          | 3 240        |
| Client tested for HIV adult 15 years and older - Male           | 1 900        |
| Client tested positive for HIV – child under 15 years           | 8            |
| Client tested positive for HIV - total                          | <b>1 028</b> |
| Client tested positive for HIV adult 15 years and older- female | <b>695</b>   |
| Client tested positive for HIV adult 15 years and older - male  | <b>333</b>   |

**Source: Department of Health and Social Development**

Implications:

- 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.

#### 3.5.7.2.5 HEALTH CHALLENGES

- Clinics not operating for 24 hours.
- HIV/AIDS Council launched but not functional.
- Shortage of AIDS Counselors.
- 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.

### **3.5.7.3 SOCIAL DEVELOPMENT**

#### **3.5.7.3.1. Service Norms and Standards (Social Development)**

- All service offices or points must be within a distance of twenty (20) km radius. (Drop in centers, Child & Youth care centers, Victim empowerment centers, Old age home center).

#### **3.5.7.3.2 Service Norms and Standards (Social Services)**

- One Social welfare practitioner should serve a population of 3 000 (1:60) children in a particular service point.
- Social assistance applications should be completed within 8 hours – more realistic 45 – 56 hours.
- 3.1 single ratio occupation delivery unit in rural area is 1 : 2 500 population and in Urban area is 1: 5 000
- Case load for social services practitioner (deal with less than 60 cases).
- All service points must have one full time register Social worker and one qualified Auxiliary Social Worker and one child and youth care worker.

### 3.5.7.3.3 SOCIAL DEVELOPMENT STATUS

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

### 3.5.7.3.4 SOCIAL DEVELOPMENT CHALLENGES

- Fraudulent access of grants by unreliable Proof of residence.
- Lack of submission of death certificates to SASSA for system updates.

### 3.5.7.4 SAFETY AND SECURITY

#### 3.5.7.4.1 NUMBER OF POLICE STATIONS WITHIN THE MUNICIPALITY/SAFETY AND SECURITY FACILITIES

| Location        | Level of service  |
|-----------------|---|
| Bela-Bela(3)    | Bela-Bela (Warmbath) Town – Main station, Pienaarsriver – Main station, Rus de Winter – Main station  |
| Lephalale(6)    | Lephalale – Main Station, Thabo Mbeki – Main Station ,Tom Burke – Main StationVilla, Nora – Main Station<br>Shongoane – Main Station Belg Rivier – Main Station |
| Modimolle(3)    | Modimolle (Nylstroom) Town – Main station, Vaalwater – Main station, Alma – Main station  |
| Mogalakwena(4)  | Gilead – Main station, Mahwelereng – Main station, Mokopane – Main station<br>Tinmyne – Main station  |
| Mookgophong (3) | Naboomspruit – Main station Tuinplaas – Main station Roedtan – Main station   |
| Thabazimbi (6)  | Thabazimbi – Main station Rooiberg – Main station<br>Cumberland – Main station Hoopdal – Main station Dwaalboom – Main station<br>Northam – Main station        |

#### 3.5.7.4.2 SHORTAGE/BACKLOG OF SAFETY AND SECURITY FACILITIES

90% of police stations are crowded in Ward 1 and Ward 2.

### 3.5.7.4.3. CRIME CATEGORY STATUS PER CLUSTER

| Crime Category             | Lephalale Cluster                         | Bela Bela Cluster                    | Mahwereng Cluster                            | Modimolle Cluster  | Thabazimbi Cluster                   |
|----------------------------|---|--------------------------------------|--|--|--------------------------------------|
| CONTACT                    | All up except Murder, Robbery and assault | All down but high volumes in assault | Assault Robbery up                           | All up except Murder, assault common                       | Sexual, robbery common gone up       |
| CONTACT RELATED            | Arson gone up                             | Burglary residential gone up         | Theft out of motor vehicles Gone up          | Burglary ,Theft out of motor vehicles, Stock theft gone up | Theft out of motor vehicle gone up   |
| PROPERTY/Thabazimbi        | Stock theft gone up                       | Burglary residential gone up         | Theft out of motor vehicles Gone up          | Burglary ,Theft out of motor vehicles, Stock theft gone u  | Theft out of motor vehicle gone up   |
| CRIME DEPENDANT            | Driving under influence gone up           | Drug related gone up                 | Drug related Driving under influence gone up | Drug related gone up                                       | Driving under influence gone up      |
| OTHER SERIOUS              | Shoplifting Kidnapping gone up            | Commercial Gone up                   | Thefts not categorized gone up               | All thefts not categorized Gone up                         | Car and truck hi jacking has gone up |
| OTHER RELATED WITH ROBBERY | None                                      | Kidnapping                           | Crimen Injuria                               | Car and Truck hijackings                                   | Public violence Culpable Homicide    |

Department of Safety, Security and Liaison Limpopo 2011

#### TYPES OF CRIMES IDENTIFIED:

- Related to Robbery: Carjacking, Truck hijacking, Cash in transit robbery, Bank robbery and robbery in business and at residential premises.
- Contact Crimes: crimes against person-Murder, total sexual offences, assault, and robbery.
- Contact Related: Arson and malicious damage.
- Property Related: Burglary and Theft.
- Crime Detected as result of Police Action: Illegal possession of fire arms and ammunition, driving under influence of alcohol or drugs.
- Other Serious Crimes: All theft not classified elsewhere, Commercial crimes and shoplifting.

#### 7. Disaster Management Legislative mandate

Disaster Management Act 57 of 2002 mandate National and Provincial government to develop Disaster Management Framework that will give effect to Disaster Management plan for District and Local municipalities .The Waterberg District Municipality conducted Disaster Risk Analysis in its six municipalities. The identified Disaster Risks are listed as follows

| Identified Risks                | Risk Rating |
|---------------------------------|-------------|
| Veld fires                      | High        |
| Floods                          | High        |
| Road Accidents involving HASMAT | High        |
| Landslide                       | Low         |
| Droughts                        | High        |
| Storms                          | Moderate    |
|                                 |             |

#### **Fire and Rescue Services and Disaster and Risk Management Challenges**

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

#### **Fire and Rescue Services and Disaster and Risk Management Challenges action plan**

|  |  |
|--|--|
| SDCS: FIRE SERVICES  |  |
| CHALLENGES   | PLAN   |
| Serious staff shortage throughout the district To have minimum of 25 Fire personnel per each local municipality by 2019/20 financial year to address minimum staffing level as required by National Fire Codes, To make budget provision for new posts to address the problem. | Serious staff shortage throughout the district To have minimum of 25 Fire personnel per each local municipality by 2019/20 financial year to address minimum staffing level as required by National Fire Codes, To make budget provision for new posts to address the problem. |



#### 3.5.7.4.4 SAFETY AND SECURITY CHALLENGES

- No sector plans, but DSSL prepared to assist municipalities in safety and security sector plan
- Monitoring of proper utilization of licenses and permits issued to liquor sellers.
- Illegal operation of unlicensed sheens and taverns.
- Access to certain crime scenes due to bad conditions of roads and lights.
- Domestic violence (women and child abuse).
- Crime awareness and substance abuse.
- Urgent municipal by-laws.
- There is no affordable accommodation for SAPS members

#### 3.5.7.5 EDUCATION

Social Analysis is not the competency of the municipality however the municipality is the facilitator.

##### 3.5.7.5.1 Service Norms and Standards (Education)

- **Teachers Learner Ratio:**
  - Secondary level Ratio: 1 teacher: 35 learners (1/35)
  - Primary level Ratio: 1 teacher: 40 learners (1/40)
- Every school should have a feeder zone with a radius of up to 5 km, the total walking distance to and from school may not exceed 10 km.
- Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro- poor basis.
- **The total minimum size for a school site, including sporting fields, is as follows:**
  - A total of 2.8ha for a primary school.
  - A total of 4.8ha for a secondary school.
- Every learner has access to the minimum set of textbooks and workbooks required according to national policy:
  - **Minimum Schoolbag for Grade 6 learner:**
    - ❖ Six textbooks, one each for the six subjects: mathematics, natural sciences, human and social sciences, general studies and two languages being studied.
    - ❖ Six workbooks for the subjects indicated above.
    - ❖ A one – language dictionary (any language).

- ❖ Ruler, pens (five different colours), pencil, eraser and glue

### 3.5.7.5.2 THE NUMBER OF EDUCATION CATEGORIES

The following categorie are found in Thabazimbi:

- Quintile 1 & 2
- Quintile 3
- Quintile 4 & 5

### 3.5.7.5.3 EDUCATION FACILITIES

| TYPE               | TOTAL  | TOTAL LEARNERS | WARDS     |           |          |          |          |          |          |          |          |          |          |          |
|--------------------|--|----------------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|                    |  |                | 1         | 2         | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       | 11       | 12       |
| ECD                | 31 (7 fully registered, 15 conditionally registered and 9 not registered). | 1 564          | -         | 7         | 5        | -        | 1        | 1        | 7        | -        | 3        | 4        | 1        | 2        |
| 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        | -        | -        | -        |
| <b>GRAND TOTAL</b> | <b>67</b>  | <b>10 381</b>  | <b>22</b> | <b>10</b> | <b>4</b> | <b>4</b> | <b>3</b> | <b>2</b> | <b>7</b> | <b>2</b> | <b>6</b> | <b>7</b> | <b>0</b> | <b>0</b> |

Source: Thabazimbi/Dwaalboom Circuit

FET College established and will resume working mid 2016

### 3.5.7.5.4 BACKLOGS REGARDING CLASSROOMS

The following schools have backlog regarding classrooms:

- Deo Gloria Primary in need of six (6) classrooms.
- Groenvlei Secondary in need of five (5) classrooms.

#### **3.5.7.5.5 SHORTAGE OF SCHOOLS**

**The following areas are in need of extra schools:**

- Apiesdoring need a Primary School.
- Regorogile need a Primary school.
- Thabazimbi Town need: 1 Primary School  
1Secondary School

#### **3.5.7.5.6 CHALLENGES IN EDUCATION**

- Provision of water, sanitation and electricity to needy schools (Shortage of Water Tanks in schools).
- Lack of schools ( Overcrowding in Classrooms)
- Overhead bridge to Ysterberg Primary – many learners dies crossing over.
- High water bills to schools.
- Curricula of FET's to be demand orientated (e.g economic development)
- Partnership between locals, private sector and FET's on skills development
- Tall grasses in Sports facilities.
- Increased teenage pregnancy

### 3.5.7.6 SPORTS, ART AND CULTURE

#### 3.5.7.6.1 Service Norms and Standards (Sports, Art and Culture Services)

- One (1) library serve 10 000 households.
  - One Club per club code per ward
  - One hub per ward
  - One recreational facility per ward
  - One Arts and culture per municipality
- 
- There are 6 Sports facilities which are privately owned.
  - 4 Facilities which are owned by the Municipality.
  - Thaba Park sporting grounds which falls under the sporting facilities owned by the municipality is not well maintained.
  - Regorogile and Northam sports grounds are in a bad state, no maintenance and are badly vandalised.
  - No parks – backlog
  - No enclosed Sport facilities
  - Both Libraries in Thabazimbi and Northam are in satisfactory form

#### 3.5.7.6.2 SPORTS AND RECREATIONAL FACILITIES WITHIN MUNICIPAL AREA

| 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 | FrikkieMeyerSecondary school   |
|            |                           | ThabazimbiPrimary school   |
| REGOROGILE | 1 Sports ground           | Poor condition, includes soccer, tennis, basket ball   |
|            | 1 School Sport Facility   | Mabogo - PediSecondary school  |
| IPELEGENG  | 1 Sports ground           | Kumba Resources (ISCOR) provides soccer, tennis, athletics facilities                        |

|                            |                                      |  |
|----------------------------|--------------------------------------|--|
| BEN ALBERTS NATURE RESERVE | Golf Course<br>18 holes golf course  | Good Condition   |
| NORTHAM                    | 1 Sport Facilities                   | 1 Comprehensive Secondary School<br>1 Northam Primary School<br>1 Community Sport Ground |
| SWARTKLIP                  | 1 Soccer field<br>9 hole Golf course | Good Condition   |
| AMANDELBULT/<br>RETABILE   | 1 Soccer field<br>9 hole Golf Course | Good Condition   |
| DWAALBOOM                  | 2 Sport Facilities                   |  |
| GROENVLEISECONDARY SCHOOL  | 1 Sports ground                      | Tennis court, netball court and soccer fields need to be upgraded.                       |
| LEEUPPOORT                 | Driving Range (golf course)          | Good Condition   |

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

### 3.5.7.6.3 Parks

| TOWN       | NUMBER / TYPE               | NAME/LOCATION / FACILITIES / CONDITION   |
|------------|-----------------------------|--|
| THABAZIMBI | 4 Active Public Open Spaces | Berg Boegoe Club   |
|            |                             | MollieJordaanPark  |
|            |                             | Areas along Rooikuitspruit   |
|            |                             | Children's Playground  |
| REGOROGILE | 08 Public Open Spaces       | 3 in Regorogile Ext 1, 1 in Regorogile Ext 2<br>1 in Regorogile Ext 3, 1 in Regorogile Ext 4 and 2 in Regorogile Ext 5 |

(Source: Thabazimbi LDO's)

### 3.5.7.6.4 Challenges of Parks

- It takes longer than expected to acquire goods from the Supply Chain Management Unit.
- There is a need for more labour and financial constraints hamper effective and efficient Service Delivery. New pipe and irrigation system still needs to be changed.
- There is a problem of illegal dumping in most Municipal Parks.
- Need to appoint Service provider for digging of graves / Excavator.

- Need irrigation equipment and qualified workers.

### 3.5.7.6.5 Halls

| AREA               | COMMUNITY HALLS   | SHOW GROUNDS                     |
|--------------------|---|----------------------------------|
| THABAZIMBI         | Cinema Hall<br>Library Hall<br>Trollope Hall<br>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  |                                  |

### 3.5.7.6.6 CHALLENGES OF SPORTS AND RECREATIONAL

- 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.
- Upgrading of existing sports facility.

### 3.5.7.7 POST OFFICE AND TELECOMMUNICATION

Thabazimbi Local Municipality has seven post offices (Thabazimbi town, Northam, Swartklip, Cromite, Zonderinde, Dwaalboom and Mlanje) and four retail postal agencies (Koedoeskop, Leeupoort, Rooiberg and Kromdraai).

Available Cell phone networks are MTN, VODACOM, CELL – C, TELKOM AND 8TA.

|   |  |
|---|--|
| <b>Strength</b> <ul style="list-style-type: none"> <li>- Implementation of the Communications Strategy</li> <li>- Stakeholders engagement</li> </ul>  | <b>Weaknesses</b> <ul style="list-style-type: none"> <li>- Communication policy not in place</li> <li>- Lack of resources</li> <li>- Lack of training</li> </ul> |
| <b>Opportunities</b> <ul style="list-style-type: none"> <li>- Online newsletter can be done in-house when Communications Officials have undergone a Graphic design course.</li> <li>- Improved communications channels</li> </ul> | <b>Threats</b> <ul style="list-style-type: none"> <li>- Community protests</li> <li>- Lack of funding</li> </ul>   |

#### 3.5.7.7.1 COMMUNICATION FACILITIES WITHIN MUNICIPAL AREA

##### 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 |  |
|--|--|--|----------|------------------|--|

### 3.5.7.7.2. NETWORK INFRASTRUCTURE/ 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
- 8ta

### 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   |

### 3.5.7.7.3 SHORTAGES/ BACKLOG OF POST OFFICE

But there are areas with bad to no signal, named; Skierlik, Smashblock, Marakele area, Spitskop plots, Thaba Mall, surrounding farming areas and a portion on the R510 between Thabazimbi and Northam.



### 3.5.7.8 LIBRARY

#### 3.5.7.8.1 LIBRARY FACILITIES

| TOWN       | NUMBER / TYPE              | LOCATION / STAFF                                |
|------------|----------------------------|---|
| THABAZIMBI | 1 Municipal Library        | 2 staff members<br>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.                                 |
| LEEUPOORT  | 1 Municipal Library        | No officials / Residents operate the Library    |
| ROOIBERG   | 1 to be erected 1n 2014/15 |   |

### **3.6 KPA 3: LOCAL ECONOMIC DEVELOPMENT**

This section will provide the Thabazimbi economic profile as endorsed by the reviewed LED Strategy. As the section unfolds, it is realized that the LED is about local people working together to achieve sustainable economic growth that brings economic benefits and quality of life for the community. Of great importance is to also note that investment competitiveness and incentives promotion have to be conceived in a practical manner, as to create and direct economic change within the Municipal area

#### **POLICY REQUIREMENTS TO SUPPORT ECONOMIC DEVELOPMENT**

Local Economic Development operate within a chain of various legislative and policy context. The following are some of the legislative/policy components administering the LED within the Municipal area:

- The Millennium Development Goals
- Limpopo Growth and Development Strategy (PGDS) 2004 – 2014
- The New Growth Path
- National Development Plan
- Thabazimbi LED Strategy
- Thabazimbi Agriculture Strategy
- Thabazimbi Marketing & Investment Strategy
- Thabazimbi By-laws (Street Trading and Tuckshop By-laws)

#### **3.6.1 ECONOMIC PROFILE AND SECTOR IMPACT ANALYSIS**

##### **3.6.1.1 Major Economic Patterns & Trends**

The Mining, Agriculture/Farming/Hunting sectors are the most dominant economic sectors in the Municipal area.

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.

### 3.6.1.2 Economic Potentials

#### (a) 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.

#### MINERAL RESOURCES IN THABAZIMBI

| NAME OF THE MINE                                  | FARM PORTION WITH AREA REGISTRATION | MINERAL COMMODITY | LOCAL COMMUNITY        |
|---|-------------------------------------|-------------------|------------------------|
| Anglo American Platinum (Amandelbult)             | Amandelbult 383KQ                   | Platinum          | Smashblock             |
| Anglo American Platinum Union Section (Swartklip) | Swartklip 410 KQ                    | Platinum          | Northam                |
| Anglo American Kumba Iron Ore (Thabazimbi)        | Kwaggashoek 345 KQ                  | Iron ore          | Thabazimbi/ Regorogile |
| Northam Platinum (Zondereinde)                    | Zondereinde 384KQ                   | Platinum          | Jabulani & Thabazimbi  |
| Pretoria Portland Cement (PPC)                    | Grootvlei 160 KQ                    | Lime Stone        | Dwaalboom              |
| Chronimet Mine                                    | Swartkop 369 KQ                     | Chrome            | Smashblock             |

|                         |                        |  |                         |
|-------------------------|------------------------|--|-------------------------|
| Rhino Mine              | Roonval 441 KQ         | Andalusite                                     | Thabazimbi & Smashblock |
| Continental Cement      | Nooitgedaght 136 JQ    | Lime Stone                                     | Raphuti                 |
| Andalusite Resources    | Maroelasfontein 366 KQ | Andalusite                                     | Smashblock              |
| National ERTS & Mineral | Rhenosterkloof         | Tigers Iron, Silica Sands, Tin Ore & Aluminium | Rooiberg                |

**(b) Agriculture**

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

#### **(c) 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.

#### **(d) 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.

#### **(e) 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.  
Up to 420 SMMEs registered in the informal sector.

### 3.6.2 Jobs Created within the Municipal Area

| Organization                                 | Jobs created during 14/15 | Jobs created from July – Dec 2015 | Temporary jobs created during July 2015 – March 2016 | Retrenchments during July 2015 – March 2016 |
|--|---------------------------|-----------------------------------|--|---|
| Thabazimbi Municipality                      | 3                         | 1                                 | EPWP – 76<br>CWP - 270                               | 0   |
| Thabazimbi Hospital                          | 52                        | 66                                | 0  | 0   |
| Dept. of Health & Welfare/Social Dev         | 1                         | 3                                 | 0  | 0   |
| Dept of agriculture                          | 0                         | 1                                 | 0  | 0   |
| Dept of agriculture                          | 0                         | 1                                 | 0  | 0   |
| Dept of Home Affairs                         | 0                         | 0                                 | 0  | 0   |
| Dept of Public Works                         | 0                         | 10                                | 0  | 0   |
| LEDET  | 0                         | 0                                 | 0  | 0   |
| Dept of Labour                               | 0                         | 1                                 | 0  | 0   |
| Dept of Correctional Services                | 0                         | 0                                 | 0  | 0   |
| Dept of Education                            | 0                         | 0                                 | 0  | 0   |
| Dept of Justice & Constitutional Development | 0                         | 0                                 | 0  | 0   |
| Amandelbult mine                             | Not submitted             | Not submitted                     | 0  | 0   |
| PPC mine                                     | 14                        | 8                                 | 0  | 0   |
| Andalusite Resources mine                    | Not submitted             | Not submitted                     | 0  | 0   |

|                        |               |               |            |            |
|------------------------|---------------|---------------|------------|------------|
| Kumba Iron Ore mine    | 29            | 18            | 0          | 900        |
| Rhino mine             | 611           | 70            | 0          | 0          |
| Chronimet              | 102           | 0             | 0          | 0          |
| Marakele National Park | 92            | 28            | 0          | 0          |
| ABSA (Thabazimbi)      | 0             | 0             | 0          | 0          |
| ABSA (Northam)         | Not submitted | Not submitted | 0          | 0          |
| African Bank           | 0             | 0             | 0          | 0          |
| Capitech               | 5             | 1             | 0          | 0          |
| <b>TOTAL</b>           | <b>901</b>    | <b>208</b>    | <b>346</b> | <b>900</b> |

### Community Works Programme

The Community Works Programme is a job generation mechanism that was introduced by the National Department of COGTA for Provinces to implement it in respective Local Municipalities. The aim of the programme is to assist Municipalities where there are backlogs of service delivery in line with their IDPs. It is a Ward based programme where beneficiaries are identified to work in their Wards without incurring any costs for transport. Currently, up to 270 people have been employed through this programme, within the Municipal area.

### 3.6.3 Strategic Economic Direction

The LED initiatives are geared towards the betterment of the economic profile of the local households and a broader community. As far as possible, steps should be taken to ensure an equitable distribution of income emanating from projects. Good results in this regard will be seen among cooperatives and joint ventures. This distribution of opportunities means that the development of the economy should as far as possible be performed against the background of national BBBEE guidelines. All development projects that are implemented should be guided by the employment creation as the ultimate goal of the project. Availability of skills and competency of workers is of paramount importance, which means that the Municipality should prioritise capacity building for the community at large. This can be done through a series of initiatives inclusive of business mentoring and SMME Incubations.

Sustainability is critical in terms of economic, social and environmental impacts. Thorough assessment of sustainability prior to the implementation of any LED initiative must be undertaken to limit the irresponsible application of resources as well as avoiding contravening the principles of the SDF. The identified economic pillars should be developed

with a sense of building a local comparative advantage. This requires that investment constraints be mitigated through appropriate development interventions. Investment attraction from outside the Municipal area is critical, and this simply means that economic resources are injected into the local economy. Of importance further, is the deliberate effort of maximizing local levels of investments as well as the circulation of locally generated capital.

Linkages in the Municipal economic development context require that the flow of economic goods and services of both government and private sector be enhanced. This will improve efficiency in terms of 'doing things right with less' for the local community. While it is acknowledged that the resource constraints are a challenge, fostering Partnerships between the Municipality and other economic role players is a significant move to attain.

### **3.6.4 ENABLING ECONOMIC INFRASTRUCTURE**

The major economic 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 act 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 present an opportunity in terms of unlocking economic potential along those areas.

#### **Existing Economic Activity Nodes**

The SDF of Thabazimbi acknowledges all the existing nodes in its area of jurisdiction. These existing development nodes will remain important in drawing economic spin-offs for municipal development in future. All CBD's will remain high density and high intensity commercial nodes with office development concentrating around it.

The following existing nodes are notable:

- Thabazimbi:  
CBD, Thaba Mall, Benathie Centre, as well as the neighbourhood centres of Delta-centre, Melkkan and the Regorogile business node.
- Northam:  
CBD, new business complex in Extension 6.
- Rooiberg:  
Business area in the crossing of Rooi Ivoor Street and Maroela Street
- Leeupoort:  
Business area at the entrance with guesthouse/chalet complex and a caravan park with a social hall, swimming pool, Jacuzzi and kiosk, inside Leeupoort. Proposed business area on the farm Weihoek in proposed Leeupoort Vakansiedorp Extension 10.

### **BUSINESS REGISTRATIONS**



The function of Business registration has been performed by the Department of Economic Development Environment and Tourism as the custodian of the function from National level. But the registrations were approved in line with the land use rights regulations of the Municipality. The Municipality through a Council resolution in December 2015 has agreed to assume the responsibility of registering businesses as discussed with the LEDET from the Provincial level. The Municipality has engaged with LEDET in terms of formal transfer of the function to the Municipality coupled with capacity building of the relevant officials in Planning Department in April 2016. The total number of existing businesses registered within the Municipality excluding farms is approximately 550.

### **3.7 KPA 4: FINANCIAL VIABILITY**

#### **STRATEGIC OBJECTIVE: TO ENHANCE FINANCIAL VIABILITY AND ACCOUNTABILITY**

##### **3.7.1 LEGISLATIVE PRESCRIPTS ON MUNICIPAL FINANCIAL MANAGEMENT**

The Local Government Municipal Systems Act, 2000 (Act 32 of 2000) Chapter 2, Legal Nature and Rights and Duties of Municipalities, establishes the right of municipal councils 'to fund the affairs of the municipality by charging fees for services and taxes thereon'. The Municipal Finance Management Act, 56 of 2004 aims to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government; and to provide for matters connected therewith.

Furthermore, Chapter 8 of the MSA, Municipal Services, Section 75A, provides general power to the municipality to levy and recover fees, charges, and tariffs in respect of any municipal function or service provided. Chapter 8 of the same Act goes on to provide specific information as to what is required from the municipality to give effect to executing such general powers and functions.

The legal framework provides for municipal powers and functions that enable Thabazimbi to charge for services rendered, to collect money due and to levy interest on outstanding amounts. The Local Government Municipal Systems Act, sections 12 and 13, deals extensively with municipal legislative processes, particularly the passing and publishing of municipal by-laws in a provincial government gazette. The municipal by-laws are legally required to give effect to decisions taken by the municipal Council.

##### ***3.7.2 Assessment of the Financial Status/Soundness of the Municipality***

Financial management and viability of a municipality is core to the development of communities in a sustainable manner by providing municipal services. The municipality is facing significant financial stress that commenced in the 2010/2011 financial year. The profitability ratio of the municipality is failing to break even on its main operations which are selling of electricity and water and other essential services. This has to a larger extent contributed to the current intervention by the MEC of Coghsta under section 139(1) b.

The liquidity and solvency position of the municipality is also hugely stressed as the financial commitments entered into by the municipality are beyond the municipal capacity to service them. The municipality will evaluate all the contracts entered into and find ways of eliminating non-essential ones. These challenges have further affected the municipality's ability to adequately provide quality service delivery to the community.

Finance charges and impairment losses are too high for Thabazimbi and the critical reasons behind this are the fact that the Municipality has a very huge creditor's book which has been long outstanding; most of these creditors are charging significant interests and penalties for their unpaid invoices. Impairment points towards an increase in doubtful debts. As the debts remain unpaid overtime their probability of recoverability becomes remote. Debt campaigns will be carried out and debt collection strategies are being implemented.

### **3.7.3 REVENUE MANAGEMENT AND BILLING/ SOURCES OF REVENUE**

Revenue management is a fundamental and routine financial management function of the municipality's income generating business that encompasses billing and collection activities in respect of trading services and property rates levied. Significant billing challenges due to damaged and faulty meters are being experienced. Huge customer complaints and the ultimate loss of revenue due to poor metering continue to affect the Municipal finances negatively.

#### ***Thabazimbi's Own Revenue***

Thabazimbi Local Municipality generates revenue from trading services and property rates levied as explained above. Thabazimbi Municipality does exploit the potential of its own revenue sources; this means that every effort is being made to ensure that all properties are correctly charged for property rates and for all municipal services rendered to that property. Regular reconciliations are being undertaken to check if billing records are complete, that is, that all properties are correctly billed for property rates and all trading services consumed.

The Municipality strives to get the basics right. This is done by ensuring that the necessary processes are in place to ensure integration of all municipal functions along the revenue value chain.

#### ***Property rates***

Property rates are a tax levied on the market value of properties within the municipality's jurisdiction. Property rates are determined in terms of the Municipal Property Rates Act, 2004 (Act No. 6 of 2004)(MPRA).

The MPRA provides for municipalities to adopt a Rates Policy that is consistent with the provisions of the Act, for the levying of property tax on all rateable properties within its area of jurisdiction. Furthermore, Thabazimbi Local municipality is in the process to finalise the passing of a by-law and publish it in the provincial gazette; this gives effect or legalizes the levying of property rates by the municipality.

The municipality's budget finalization process includes passing a resolution for the levying of property rates per category of property; this resolution is promulgated in the provincial gazette upon ratification of the budget decisions.

#### ***Understanding the Municipal Property Rates Base***

- Thabazimbi Local Municipality has mines, commercial businesses, Residential, farming and Tourism categories that are rateable. The municipal property rates base is the value of all rateable properties within its municipal boundaries which the municipality has valued for the purpose of levying property rates; and in accordance with its Rates Policy. The General Valuation Roll and subsequent Supplementary Valuations are the source of this baseline information; it provides an indication of how

much property rates revenue the municipality has the potential to raise from its property base. The lifespan of the General Valuation Roll is four (4) years. Thabazimbi Municipality's current Valuation roll has reached its useful life from 2012 July and is due for review during 2016/17 financial year.

- This information is fundamental to equitable and fair budget planning in respect of the municipal tariff setting process for property rates; that is, determining the rate in the Rand applicable for each of the categories of property provided for in the municipality's Rates Policy. Thabazimbi Local Municipality aims to firstly ensure that it has accurate information of all the land and/or properties within its area of jurisdiction.
- Thabazimbi Local Municipality's appetite for property investment within the municipal area is influenced by the availability and efficiency of a municipality's infrastructure, economic viability, the rate at which plans for property development are processed (that is, the efficiency of the Town Planning functions), cost implications and return on investment amongst others. This impacts the growth of Thabazimbi's property rates revenue base. The functions described above usually reside outside the Budget and Treasury Office and Revenue Management functions of the municipality; it is the responsibility of Town Planning, Valuations, GIS and Land Use Management. Thabazimbi will seek to move this function from Budget and Treasury Office to the Planning and Economic Development.

#### ***Debt collection***

- Thabazimbi's customer care and debt management practices are stipulated in the credit control and debt collection policies, revised annually; and supported by the relevant by-law, as prescribed in Chapter 9 of the Municipal Systems Act. The procedures are documented in the procedures manuals to give effect to the policies and by-laws that has been adopted.
- Thabazimbi has had challenges with recovering from accounts that are separated for property rates tax and services, the introduction of consolidated billing facilitates the debt collection process. When customers only pay their municipal accounts in part their payment is allocated in a specific order and, the electricity service is usually used as leverage to collect the balance of the amount due.
- It is imperative that Thabazimbi Local Municipality ensures that accurate billing information is kept before pursuing credit control measures such as disconnection of services. Section 118(3) of the Municipal Systems Act stipulates that an amount due for municipal services, property rates and other property taxes is a charge upon the property, and municipalities should use this provision to ensure they collect outstanding debt timely from registered owners.
- Where there is outstanding debt on the property that is older than the two year minimum period the municipality must endorse the revenue clearance certificate to confirm that there is debt older than the two year period and that the new owner will inherit the debt in terms of section 118(3) of the Municipal Systems Act.

#### ***Other own revenue sources***

- In addition to property rates and trading services Thabazimbi Local Municipality renders other services from which they derive revenue. Opportunities for generating revenue include advertising on billboards and street poles; entrance fees to municipal facilities such as public Halls and parks; Sports Grounds, fines issued for illegal dumping; illegal property usage and traffic fines amongst others.

- The disconnection (for electricity), reconnection fees and interest charged on outstanding balances are also a source of revenue for the municipality.

Appropriate annually revised tariff structures, informed by sound costing methodologies, are being implemented to inform the tariff determination process for such revenue generating activities. These revised tariff structures are included in the annual budget document as stipulated in the Municipal Budget and Reporting Regulations. Another area of revenue generation are the Town Planning activities such as fees payable for obtaining planning documents and fees payable for activities in respect of submitting plans for construction and matters relating thereto.

These charges are in accordance with the municipality's town planning schemes land use management policies. The National Building Regulations and Building Standards Act, 1997 (Act No. 103 of 1997) and various municipal bylaws are among the pieces of legislations that regulate property development.

Improving Municipal Revenue Management Practices

Revenue generation is everyone's responsibility, not just that of the revenue management unit. Thabazimbi Municipality aspires effectively manages all functions that impact protecting and growing their revenue base. The implementation of internal controls along the revenue value chain also aids effective data handovers; utilising system data validation mechanisms and ensuring that service level standards are fundamental to ensuring the integrity of billing data.

In addition a revenue enhancement committee has been set-up and includes all departments from Basic Services to Budget and Treasury.

***The following are fundamental to maximizing the potential of existing revenue sources for Thabazimbi:***

- The billing system must correctly reflect all billing data and customer data that are required to issue an accurate invoice on time to the relevant customer.
- All properties within the municipality's area of jurisdiction are correctly valued whether in the General Valuation Roll or Supplementary Valuation Rolls; and the billing system are updated with any change in property ownership. This is necessary to grow and protect the Thabazimbi's property rates base.
- Effective business processes to ensure that new property development and improvements to existing properties are valued as required and that billing records are updated accordingly; this requires good working relations between Thabazimbi's town planning, valuations and revenue management functions.
- Correct categorization and classification of properties in terms of the Municipal Property Rates Policy; this impacts usage and property rates tariffs applied to the properties.
- Property usage is correctly recorded so that the relevant property rates tariff is applied to the property; changes to property usage must also be communicated to the revenue function so that the billing system is updated.
- Water and electricity meter numbers are recorded correctly and linked to the corresponding property on the billing system.
- Water and electricity meters are adequately maintained to minimize losses due to leakages or incorrectly measured consumption.
- Water and electricity meters are read with regularity and accuracy so that the correct consumption information is recorded on the billing system; meter reading estimates are minimized or at least undertaken in accordance with the municipality's Credit Control Policy prescriptions.

With powers and functions allocated to local municipalities for providing basic services such as water and sanitation, electricity and refuse removal, there are sources of revenue for Thabazimbi Local Municipality. It is important to note that revenue is mostly generated from towns and townships with limitations in informal settlements..

The implementation of property rates is still an inadequately tapped revenue source. The implementation of MPRA is coupled by the following challenges at Thabazimbi Municipality:

- Limited collection in informal settlements
- Limited collection in farming areas where provision of services i.e. water and electricity are provided by Magalies and Eskom respectively.
- A large amount of debtors of the Municipality is other spheres of government especially the Provincial Sphere of government such as Department of Education and Public Works etc.

### ***Indigents Management***

Thabazimbi local Municipality is finalizing its annual updating of the Indigent register. The total number of the current Households receiving free basic electricity is 9874 Households. This number is set to soar as the informal settlements continue to rise and the Municipality provides water to all. 50 KWH continue to be offered as free basic services and 6kl of water monthly.

External funding for the Municipality comes from the National Treasury through conditional and Unconditional Grants such as the Equitable Share Allocation, Municipal Infrastructure Grant, Financial Management Grant and the Municipal Systems Improvement Grant. Thabazimbi Local Municipality is a Water Service Authority and has the license to sell electricity within its areas of jurisdiction.

### **Detailed Outline of Revenue Sources of the Municipality:**

| <b>Revenue Source</b>                           | <b>2011/12</b> | <b>2012/13</b> | <b>2013/14</b> |
|---|----------------|----------------|----------------|
| Property rates                                  | R14 720 533    | R12 075 736    | R13 708 484    |
| Service charges: Water, Sanitation, Electricity | R98 418 537    | R 81 982 910   | R 85 017 882   |
| Refuse removal                                  | R7 931 512     | R 8 152 059    | R8 615 276     |
| Rental of facilities and equipment              | R214 512       | R521 394       | R380 873       |
| Interest earned: external investments           | R0             | R0             | R0             |
| Interest earned: outstanding debtors            | R4 906 053     | R8 383 688     | R8 483 020     |
| Fines   | R2 660 041     | R 387 500      | R 1 002 460    |

|   |                     |                     |                     |
|---|---------------------|---------------------|---------------------|
| Licensing and permits                       | R2 937 112          | R 3 287 385         | R5 524 138          |
| Government grants and subsidies – operating | R80 430 537         | R119 670 833        | R72 470 015         |
| Government grants and subsidies – capital   | R22 473 942         | R54 818 244         | R8 621 211          |
| Donations-Capex Contributed by Mines        | R17 580 902         | R16 249 464         | R1 200 000          |
| Other revenue: e.g.                         | R4 689              | R 3 822 301         | R2 387 479          |
| <b>Total Revenue</b>                        | <b>R260 209 882</b> | <b>R309 351 514</b> | <b>R207 410 838</b> |

The Donations received relates to the contributions by various stakeholders in the construction of Municipal Capital Infrastructure i.e. The construction of Thabazimbi and Northam Waste Water Treatment Works and other movable assets.

***Expenditure trends of the Municipality:***

| <b>Expenditure</b>                     | <b>2011/12</b>      | <b>2012/13</b>      | <b>2013/14</b>      |
|--|---------------------|---------------------|---------------------|
| Capital expenditure                    | R22 473 942         | R54 818 244         | R8 621 211          |
| Operations and maintenance expenditure | R 248 419 252       | R263 277 921        | R336 850 095        |
| <b>Total Expenditure</b>               | <b>R270 893 194</b> | <b>R318 096 165</b> | <b>R345 471 306</b> |

The Municipality has previously failed to spend as expected on all its conditional grants. This has led to the Municipality entering into a Memorandum of understanding with Waterberg District Municipality to act as an implementing agent for the 2015/16 financial year on the completion of Thabazimbi Waste Water Treatment Works.

### **3.7.4 EXPENDITURE MANAGEMENT & CASHFLOW MANAGEMENT**

The Municipal cash inflows are have largely remained constant for the past years mainly due to failure by the Municipality to device ways of efficiently distributing the basic services. This has led to significant distribution losses on water and electricity. The state and age of the Municipal distribution infrastructure has also contributed to the current magnitude of losses. This has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the municipality's finances.

The cash shortfalls in every year on the operating budget have led to acute liquidity and solvency challenges for Thabazimbi Local Municipality. This is a major cause for concern as the indication is that we will continuously be short on the budget in future as our revenue base continue to shrink especially with the recent closure of Angle American Kumba Iron Ore Mine..

### FINANCIAL POLICIES STRATEGIES AND SYSTEMS IN PLACE

| POLICY                                | AVAILABILITY ( YES/ NO) |
|---------------------------------------|-------------------------|
| Tariff Policy                         | YES                     |
| Indigents Policy                      | YES                     |
| Credit Control Policy                 | YES                     |
| Property Rates policy                 | YES                     |
| Supply Chain Management Policy        | YES                     |
| Asset Management Policy               | YES                     |
| Virement Policy                       | YES                     |
| Cash Management and Investment Policy | YES                     |
| Municipal Borrowing Policy            | YES                     |
| Funding and Reserves Policy           | YES                     |

### **State of Audit Reports**

The Municipality has obtained Disclaimer of Audit for the past three years mainly due to the following reasons:

- Limitation of scope- Information not submitted for audit purposes
- Payables incorrectly disclosed as contingent
- Amount disclosed as contingent liability is not accurate
- Completeness of the litigation disclosed
- No supporting documents for the Work In Progress recognized
- Incorrect recognition of profit on sale of assets
- Existence of assets could not be verified

- Difference between useful life on the assets register and accounting policy
- No evidence of approval obtained from MEC CoGHSTA for Acting positions
- No performance agreements with employees other than managers and divisional heads
- Competency assessments not conducted.

Measures put in place to ensure the Municipality improves its current Audit Standing are as below:

- Foster training to Budget and Treasury Officials to ensure compliance with minimum competency levels.
- Workshops to ensure employees are continuously capacitated.
- Recruiting personnel with the desired skill and experience.
- Ensure audit responsibility is shared by all within the institution through monitoring of the Audit Action Plan.
- Establish an Internal Audit Steering Committee Chaired by the Accounting Officer.

### ***Committees in Supply Chain Management***

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

### **3.7.5 ASSET AND CAPITAL EXPENDITURE MANAGEMENT**

#### ***Legislative Prescripts***

The Municipal Finance Management Act, Act 56 of 2003 (MFMA), has also been introduced to extend the improvement to local government level. Sections of the Act relevant to asset management became effective on 1 July 2004.

Good asset management is critical in any business environment and more so in the public sector, particularly as some of the significant assets are infrastructure assets with long life spans and enormous capital outlay that are vital to providing a foundation for economic activity.

There are two main systems of recording income and expenditure being used in the public sector in the world today. One system is the cash based system that has historically been used by most governments for accounting in the past, and the accrual based system, which Thabazimbi has adopted.



There has been a steady move towards the use of an accrual system in recent years in the public sector at large. Thabazimbi Local Municipality has adopted the accruals approach and this is well documented in the Asset Management Policy of the Municipality adopted by council.

An accrual based system, the focus can extend further on whether to retain and upgrade existing assets as opposed to only the purchase of new assets by providing information for continued measurement of actual cost against benefits derived. Decision-makers are thus able to focus on the broader range of options available in managing assets.

### **Measurement of assets**

Financial accounting is not an end in itself, and the managers of assets will require other information to measure some aspects of asset performance such as functionality and utilisation. There is a close correlation between financial management and other measures associated with asset performance and managers need to have a good understanding of the fundamental financial management and accounting concepts that apply.

Financial management and accounting conventions adopted by Thabazimbi Local Municipality provide a disciplined and consistent framework for recording and reporting.

### **Legislative Base for Asset Management in MFMA**

Section 38 places the responsibility on the accounting officer for financial and risk management of the entity as well as the effective and efficient use of the resources thereof. The section further specifically tasks the accounting officer with the management, including the safeguarding and maintenance, of assets, and the management of liabilities. Similar use of resources and safeguarding and maintenance requirements are set in Section 62 (1) (a) and 63 (1) (a) of the MFMA effective 1 July 2004.

Section 40 of the Act requires that the accounting officer keep full and proper records of the financial affairs of the entity and places the responsibility for producing annual financial statements, that will fairly reflect the financial position of the entity as well as its financial performance, on the accounting officer. Section 65 (1) and (2) (a) to (i) of the MFMA set similar standards for accounting effective 1 July 2004 while the production of full financial statements will be phased in over future periods.

From the above Thabazimbi Local Municipality adopted a policy that ensures that proper management of and accounting for assets have been set as an important responsibility of the accounting officer. To give effect to this it is necessary to firstly identify all assets under the control of an entity through reference to original documentation and physical counts and secondly to create a system that will ensure continued monitoring of these assets as well as accounting for additional assets procured on an ongoing basis.

It is very important to note therefore, that the need to have effective Asset Management and to compile a complete Asset Register is not as a result of a change to “Accrual Accounting” but as a result of legislation enacted as far back as 1999, and based on good financial management practices. It must be understood that there is no interdependence between the need for keeping asset registers and good asset management practices and the change in accounting basis if and when required.

### **Asset Management Decisions and Policies adopted by Thabazimbi**

Thabazimbi Local Municipality has developed proper management and recording of assets a policy was adopted to gradually enable the Municipality to ensure the safeguarding of assets. The policy involves the basis of compilation of asset register, validation of the completeness thereof through physical identification and counting of assets, and introducing values to the register through the reference to original documentation of purchase. In addition the operation and maintenance policy and plan is also being finalised for implementation in the 2016/17 financial year by the Municipality.

### Thabazimbi Asset Capitalization Threshold

All assets costing **less** than R5 000 are classified as 'minor assets'. These assets are recorded in the asset register, but will be fully depreciated / written-off in the year of acquisition and not over its useful life, as is the case with assets costing R5 000 and more. It is required that all assets are classified and recorded, both minor and major assets. The assets costing **less** than R5 000 will be included under "Current Expenditure" on the Income Statement and Appropriation Statement.

The recording threshold has been based on cost-benefit considerations in terms of accountability and the management of assets. It may become necessary in future years to revise this amount or to have different thresholds depending on the prevailing market.

### Depreciation Method

The straight-line method of depreciation is the method selected and approved by the Municipality. This method is advantageous as:

1. It is simple to calculate.
2. It is the most commonly used.

Adopting this method throughout facilitates uniformity across all Provinces.

### Assets and Financial Statements

Thabazimbi Local Municipality controls assets of various classes and have a duty of stewardship over assets under its control, irrespective of how such assets may be reported in the financial statements.

### Asset Life-Cycle Management

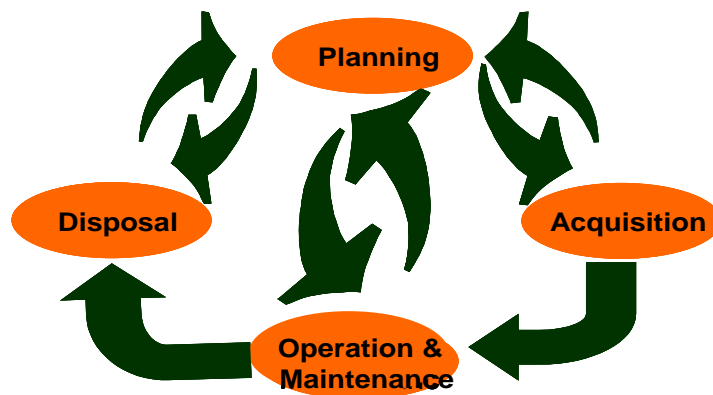


Figure 1: Asset Life Cycle

The life cycle of an asset can be defined as that period that an entity can foresee itself utilising an asset on an economically effective and efficient basis for the furtherance of the entity's trade or service deliverance.

The period covers all the phases in the life of an asset namely the procurement, the use and maintenance and eventual disposal thereof. This period is described as the useful life of the asset to the entity and may be different from the physical life of the asset. The asset maintenance policy and plan of the municipality will be clearly detailed in the basic services KPA as a strategy.

### **3.7.6 CHALLENGES OF FINANCIAL VIABILITY**

- Lack of supporting documents for the AG resulting in the disclaimer audit opinion for 2014/15 financial year.
- Non compliance with SCM
- Lack of adequate cohesion by management.
- Asset register not GRAP compliance
- Poor revenue collection
- Outstanding debt payment
- Bulk purchases (water and electricity)
- Non credibility of reports
- Ballooning debt to Eskom and Magalies Water Board
- Non-payment of AG audit costs
- Continuous appointment of service providers
-

### 3.8 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#### 3.8.1 Service Norms and Standards (Good Governance and Community Participation)

- 100% community participation
- 

#### Current Support Strategy and Strategic Projects from COGTA:

- Stabilisation of the municipal environment and enhancement of revenue collection by implementing critical projects:
  - Installation and repair of electricity meters
  - Installation and repair of water meters
  - Refurbishment of Vehicle Testing Station
  - Acquisition of service delivery vehicles
  - Filling of critical positions
  - Management of litigations
  - Payment of creditors
  - Revenue enhancement assessment
  - Restoration of services to the community (Water leaks stoppage, and Repair and O&M of community facilities)
  - Implementation of the Financial Recovery Plan.

#### mSCOA

- mSCOA is an acronym for Chart of Accounts which is a National reform that has been promulgated by Gazette no. 37577 dated 22 April 2014 called the Standard Chart of Accounts for Local Government Regulation , 2014. The “m” in the acronym distinguishes between a Municipal Standard Chart of Accounts and a Provincial/ National Standard Chart of Accounts.
- The introduction of mSCOA for municipalities will inter alia:
  - Aid transparency, accountability and overall governance in the daily, monthly and yearly activities of municipalities.
  - Aid the standardized of 278 different municipal charts of accounts.
  - Improve the quality of municipal information that is compromised i. e it will introduce a uniform classification of revenue and expenditure items.
  - Enhance monitoring and oversight by Council, DCOG, Treasures and legislatures.
  - Comparability of information across municipalities. i.e benchmarking.
- Municipalities need to implement mSCOA by 1 July 2017 in order to comply with Government Gazette.

### **3.8.2 Functionality of Municipal Council and Committees**

#### **(a) Community Services and Infrastructure: Cllr R Manyama (Chairperson)**

1. Cllr KR Mokwena
2. Cllr IF Kokonyane
3. Cllr G H Ntshabele
4. Cllr L M Mokgomo

#### **(b) Planning and Economic Development: Cllr S Ndhlovu (Chairperson)**

1. Cllr J M Moloko
2. Cllr XS Nozozo
3. Cllr Z Mboqo
4. Cllr PL Serole

#### **(c) Finance, Institutional Development and Transformation : Cllr S S Makhubela(Chairperson)**

1. Cllr T Hearne
2. Cllr RD Mapeule
3. Cllr SM Matshelanokana
4. Cllr T Ramoabi

#### **(d) MPAC Cllr G Gouws (Chairperson)**

1. Cllr RA Ramogale
2. Cllr MD Comakae
3. Cllr I Nengwekhulu
4. Cllr T Molefe
5. Municipal Council is functional and meetings held quarterly.

### 3.8.3 INTERGOVERNMENTAL RELATIONS

#### **IGR Structures**

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing Government's services to the communities of Thabazimbi.

The MSA provides that municipalities should undertake an integrated development planning process that integrates all sectors, strategies, programme and projects to promote integrated development in communities. The municipality engaged all sector departments and private sector in the IDP Rep Forum that took place on the 19th of February 2015 in order to present projects that will be implemented in the municipality.

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing Government's services to the communities of Thabazimbi.

The municipality has delegated officials and Councillors to the following forums:

- Municipal Managers Forum
- Mayor's Forum
- CFO's Forum
- IDP Manager's Forum
- Internal Auditor's Forum
- SALGA Working Groups
- Provincial Planning Forum
- Premiers IGR Forum
- Provincial Service Complaints Forum
- Provincial Integrated Development Forum
- Monitoring and Evaluation Forum
- Provincial Waste Forum

| FORUM                    | FRQUENCY  | RESPONSIBILITY          |
|--------------------------|-----------|-------------------------|
| Municipal Managers Forum | Quarterly | Municipal Manager       |
| Mayor's Forum            | Quarterly | Mayor                   |
| CFO's Forum              | Quarterly | Chief Financial Officer |
| IDP Manager's Forum      | Quarterly | Divisional Head IDP     |
| Internal Auditor's Forum | Quarterly | Chief Internal Auditor  |

|   |            |   |
|---|------------|---|
| SALGA Working Groups                    | Quarterly  | Manager and portfolio councilor specific to working group |
| Provincial Planning Forum               | Quarterly  | Manager Planning and Economic Development                 |
| Premiers IGR Forum                      | Bi-monthly | Mayor and Municipal Manager                               |
| Provincial Service Complaints Forum     | Monthly    | Divisional Head Communications and Municipal Manager      |
| Provincial Integrated Development Forum | Quarterly  | Divisional Head IDP and Municipal Manager                 |
| Monitoring and Evaluation Forum         | Monthly    | Divisional Head PMS and Municipal Manager                 |

#### MUNICIPAL STRUCTURES IN MATTERS OF GOVERNANCE

|   |  |
|---|--|
| KPA'S   | Thabazimbi Municipal Structures that involve members of Communities in matters of governance |
| Transformation and Organizational Development | MAPC ,Audit committee,Local Labour Forum   |
| Basic services                                | Energy forum, Sport & recreation council,Thabazimbi Environmental forum                      |
| Local Economic Development                    | LED Forum,Bussiness forum  |
| Financial Viability                           | Risk & IDP/Budget steering committee (officials and councilors),IDP/Budget Rep Forum         |
| Good Governance and Public participation      | IDP Representative forum, Mayor's intergovernmental forum                                    |

#### 3.8.4 Availability and functionality of Municipal Public Accounts Committee (MPAC)

##### MPAC

##### **Council**

Municipal Council is functional and meetings held quarterly.

##### **Roles and responsibilities**

-Municipal council must meet at least quarterly.

Municipal council must annually review the needs of the community:  
Its priorities to meet those needs;  
Its processes for involving the community

## **EXCO**

Municipal EXCO is functional and meetings held on monthly basis.

### **Roles and responsibilities**

- To identify the needs of the Municipality
- To review and evaluate those needs in order of priority
- Recommend to the municipal council strategies programmes and services to address priority needs through intergrated development plan and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans
- evaluate progress against the key performance indicators
- review the performance of the municipality in order to improve:-
  - The economy, efficiency and effectiveness of the municipality
  - The efficiency of credit control and revenue and debt collection services, and the implementation of the municipality's by laws

### **Financial viability & Municipal Transformation Council Committee**

-functional and meetings held on monthly basis.

### **LED & Spatial Development Planning Council Committee**

-functional and meetings held on monthly basis.

### **Basic Services & Infrastructure Council Committee**

-functional and meetings held on monthly basis.

### **Municipal Public Accounts Committee**

MPAC is established but not functional

### **Challenges**

Researcher not appointed.

### **Roles and responsibilities**

- To consider and evaluate the content of annual report



- To examine the financial statements and audit report
- Evaluate the extent to which the Audit Committee 's and Auditor General 's recommendations have been implemented;
- To promote good governance, transparency and accountability.
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or Audit Committee.
- 

### **3.8.5 INTERNAL AUDIT AND RISK**

#### **AUDIT COMMITTEE AND RISK MANAGEMENT COMMITTEE**

The Local Government: Municipal Finance Management Act, 2003. Section 166 (1) requires that each municipality and municipal entity must have an audit committee and Performance Audit Committee must be established in terms of the Municipal systems Act, 2000. The Act further stipulates that an audit committee is an independent advisory body which must perform inter alia the following functions:

- a) Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to-
  - internal financial control and internal audits;
  - risk management;
  - accounting policies;
  - the adequacy, reliability and accuracy of financial reporting and information;
  - performance management;
  - effective governance;
  - compliance with the Act, the annual Division of Revenue Act and any other applicable legislation;
  - performance evaluation;
  - any other issues referred to it by the municipality or municipal entity;
- b) review the annual financial statements to provide the council of the municipality

or, in the case of a municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of the financial position.

No Audit Committee

No Risk Committee

There are approved internal audit charter, Audit committee charter, fraud prevention plan, risk management strategy. Risk assessments are being conducted every year with the assistance of Treasury and COGHSTA. The Municipality developed an Audit action plan to address findings raised by AGSA.

#### Top 10 risk of the Municipality

| Goal or Objective   | Risk  | Residual Risk Exposure | Mitigation   | Risk Owner        | Timeline |
|---|---|------------------------|--|-------------------|----------|
| 1. Enhance financial viability and accountability                           | Lower revenue collection                                | Maximum                | Municipality appointed a service provider for credit control. Inspection of illegal connection and impose penalties. | Acting CFO        | Ongoing  |
| 2. Resource management, infrastructure and services for access and mobility | Ageing infrastructure                                   | Maximum                | Development and implementation of master plan  | Manager Technical | On going |
| 3. Financial sustainability   | Non-payment of service providers leading to litigations | Maximum                | Prioritization of payment using FIFO method.   | Manager Technical | On going |
| 4. Develop and implement integrated management and governance systems       | Lack of implementation of policies                      | Maximum                | Conduct police awareness and disseminate information to relevant designation.  | Manager corporate | On going |
| 5. Attract, develop, retain human capital                                   | Inadequately skilled personnel                          | Maximum                | Develop and implement Work Skill Plan (WSP)  | Manager Corporate | On going |
| 6. Development and implement integrated management and governance system.   | Poor document control                                   | Maximum                | Centralization of records units and signing of oath of secrecy.  | Manager Corporate | on going |

| Goal or Objective  | Risk  | Residual Risk Exposure | Mitigation   | Risk Owner         | Timeline |
|--|---|------------------------|--|--------------------|----------|
|  |   |                        |  |                    |          |
| 7. Development and implement integrated management and governance system.  | Ineffective municipal governance structures | Maximum                | Fully establishment of governance structures.                  | Accounting officer | On going |
| 8. Financial viability and accountability                                  | Improper financial management               | Maximum                | Enforcement of section 32 of MFMA Act                          | Accounting Officer | On going |
| 9. Development and implement integrated management and governance system.  | Inadequate or lack of municipal policy      | Maximum                | Review existing policies and development of procedure manuals. | Accounting officer | on going |
| 10. Development and implement integrated management and governance system. | Inadequate ICT infrastructure               | Maximum                | Maintenance and acquisition of ICT infrastructure              | Manager Corporate  | On going |

### 3.8.6 Functionality of Ward Committees and CDW

#### Community Participation Strategy

- To be reviewed

#### Ward Committee

- 12 Ward Committees established
- 3 Not functioning (Ward 2, 7 and 10)

#### Community Development Worker

- 9 CDW appointed and seconded and 3 vacancy (Wards 5, 8 and 12)

### 3.8.7 AUDIT OUTCOME

| 2008/09    | 2009/10   | 2010/11     | 2011/12    | 2012/13    | 2013/14    | 2014/15    |
|------------|-----------|-------------|------------|------------|------------|------------|
| Disclaimer | Qualified | Unqualified | Disclaimer | Disclaimer | Disclaimer | Disclaimer |

### 3.8.8 DRAFT MUNICIPAL CUSTOMER SERVICE DELIVERY CHARTERS

We have since 2014, partnered with Development Bank of Southern Africa (DBSA), Anglo-American South Africa (AASA) and Investment Climate Facility for Africa (ICF), to improve quality of service, we provide in the municipality. To achieve this we have developed, Customer Service Charters to guide the quality of Municipal Service Delivery. We hereby make our customers aware of the following service delivery standards:

#### 1. MUNICIPAL CUSTOMER BILL OF RIGHTS

- The Municipal Bill of Rights gives our customer an idea of his/her rights in the municipal service delivery relationship.

#### 2. MUNICIPAL CUSTOMER SERVICES CHARTER

- Informs the customer on how enquiries, queries and feedback will be handled.

#### 3. MUNICIPAL CUSTOMER CARE CHARTER

- Gives the customer an idea of the values that guide our service delivery practices.

#### 4. MUNICIPAL SERVICE DELIVERY PRINCIPLES CHARTER

- This gives the customer an idea of the “Bathos Pele” principles of service delivery.

#### 5. MUNICIPAL COMMUNITY SERVICES CHARTER

- Gives customer an idea of the quality of community of services to be expected.

#### 6. MUNICIPAL INFORMATION AND COMMUNICATION SERVICES CHARTER

- Provides an idea of the quality of information and communication services that customer can expect.

#### 7. MUNICIPAL PLANNING AND DEVELOPMENT SERVICES CHARTER

- Gives an idea of the quality of land and building application services customer can expect.
8. MUNICIPAL HOUSING – HUMAN SETTLEMENTS SERVICES CHARTER
- Though this is not a function of the municipality, we however give promise to facilitate the National Department of Housing and partners to ensure that expected services are provided.
9. MUNICIPAL FINANCE SERVICES CHARTER
- Informs on how municipal rates and tariffs will be determined, including the quality expected for billing, and for feedback on queries and enquiries.
10. MUNICIPAL WATER SERVICES CHARTER
- Gives the idea of the quality of safe drinking water and repair and maintenance services to be expected.
11. MUNICIPAL SANITATION SERVICES CHARTER
- Gives an idea of the standards of sanitation, and of repairs and maintenance services to be expected.
12. MUNICIPAL ROADS AND STORMWATER SERVICES CHARTER
- Gives the customer an idea of standards of roads and maintenance that customer can expect.
13. MUNICIPAL REFUSE SERVICES CHARTER
- Sets out the standards of refuse services the customer can expect.
14. MUNICIPAL ELECTRICITY SERVICES CHARTER
- Sets out the standards of energy/ electricity that customer can expect.
15. MUNICIPAL CUSTOMER SERVICES DIRECTORY
- Informs our customer where to get the services they need.

### **3.8.9 COMMUNICATION CHALLENGES**

- Slow responding in as far as updates in the website is concerned by SITA
- Unauthorized use of information that sometimes appears in newspaper without the knowledge of Communications Unit.
- Non-participation by some sector departments within our municipal area.
- Insufficient budget to render effective communication activities, buying of slots in both print and electronic media

### **3.8.10 SPECIAL PROJECTS**

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 Thabazim I Local Municipality.

### **3.8.11 CHALLENGES OF YOUTH, DISABILITY, WOMEN AND CHILDREN**

- High unemployment.
- Inequality.
- Access to funding.
- Poor education.
- Access to quality training and skills development
- High level of poverty.
- Violence directed at women and girls
- No support and mainstreaming of people with disability in municipal employment equity to reach 2% set by SALGA.
- Diseases.

### **3.8.12 CHALLENGES OF GOOD GOVERNANCE**

- Insufficient funds for implementation of projects
- 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.
- Quarterly reports are compiled not according SDBIP
- SDBIP not aligned with budget and IDP
- Other Departments submit insufficient and unverified reports, which are not in line 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.
- No adequate office space
- PMS do not have enough staff.

- Non implementation of internal audit findings.
- Non and late submission of documents for audit purpose.
- Non implementation of risk mitigation means

### **3.9 KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

#### **3.9.1 POLITICAL, EXECUTIVE AND INSTITUTIONAL STRUCTURE**

Section 51 of the Municipal Systems Act 32 of 2000 requires municipalities to establish and organize their administration in a manner that would enable them to:

- Address the needs of the local community
- Create a culture amongst staff members to be accountable for public service
- Be performance orientated and focus on the objects of local government as set out in Section 152 of the Constitution and its development duties as required by Section 153 of the Constitution.

Taking into account the context of the organizational structure, it puts an obligation on the Thabazimbi Municipality to be performance orientated and to focus on the objectives of local government. A structure that is operational and effective is needed to mandate the new boundaries of our municipality.

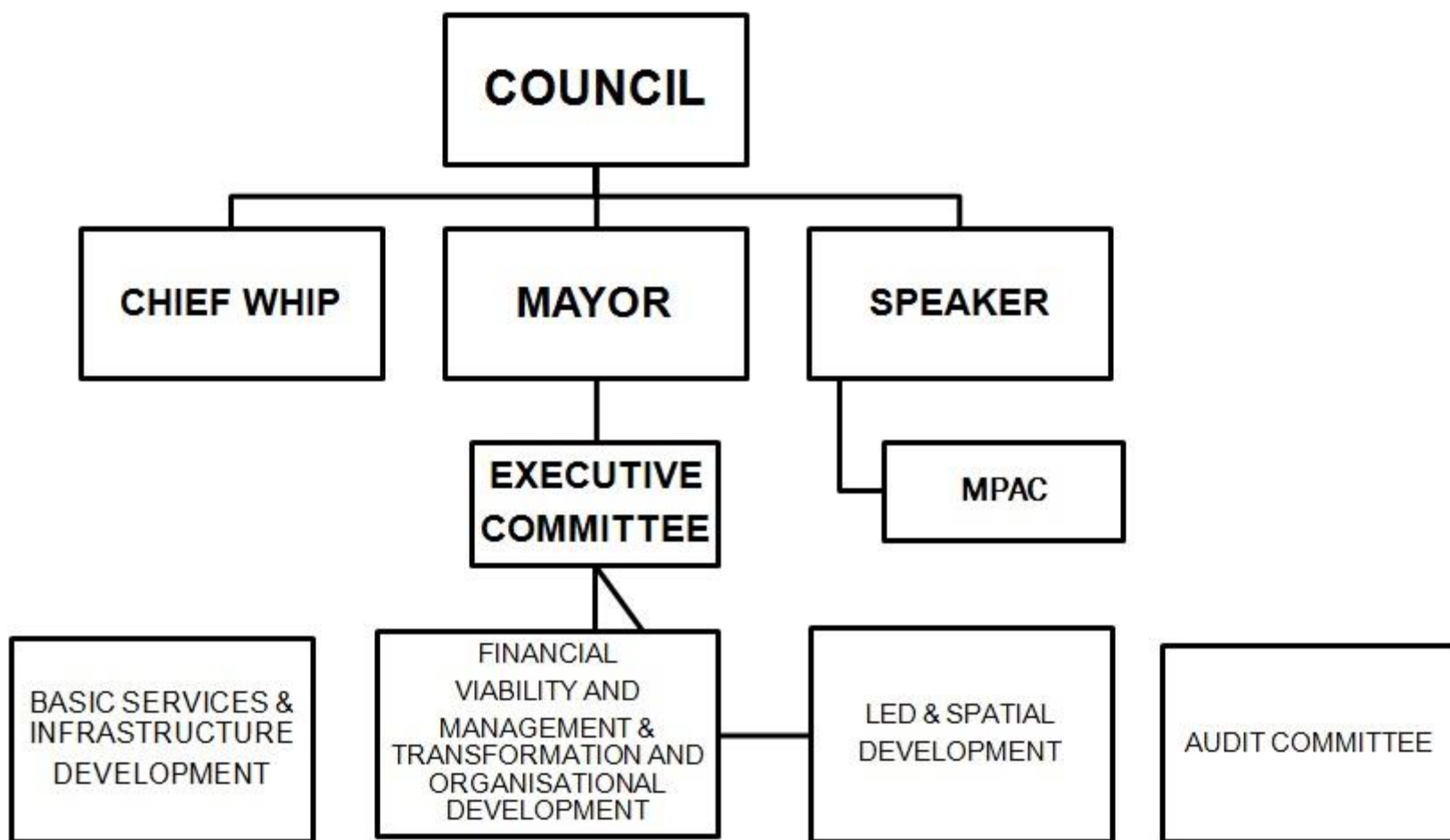
A process to have a broad understanding of the organization in order to review systems, processes as well as skills shortages, organizational culture and the defined strategy's alignment with the IDP should be compiled and served before Council for approval and implementation.

The current structure comprises of the following:

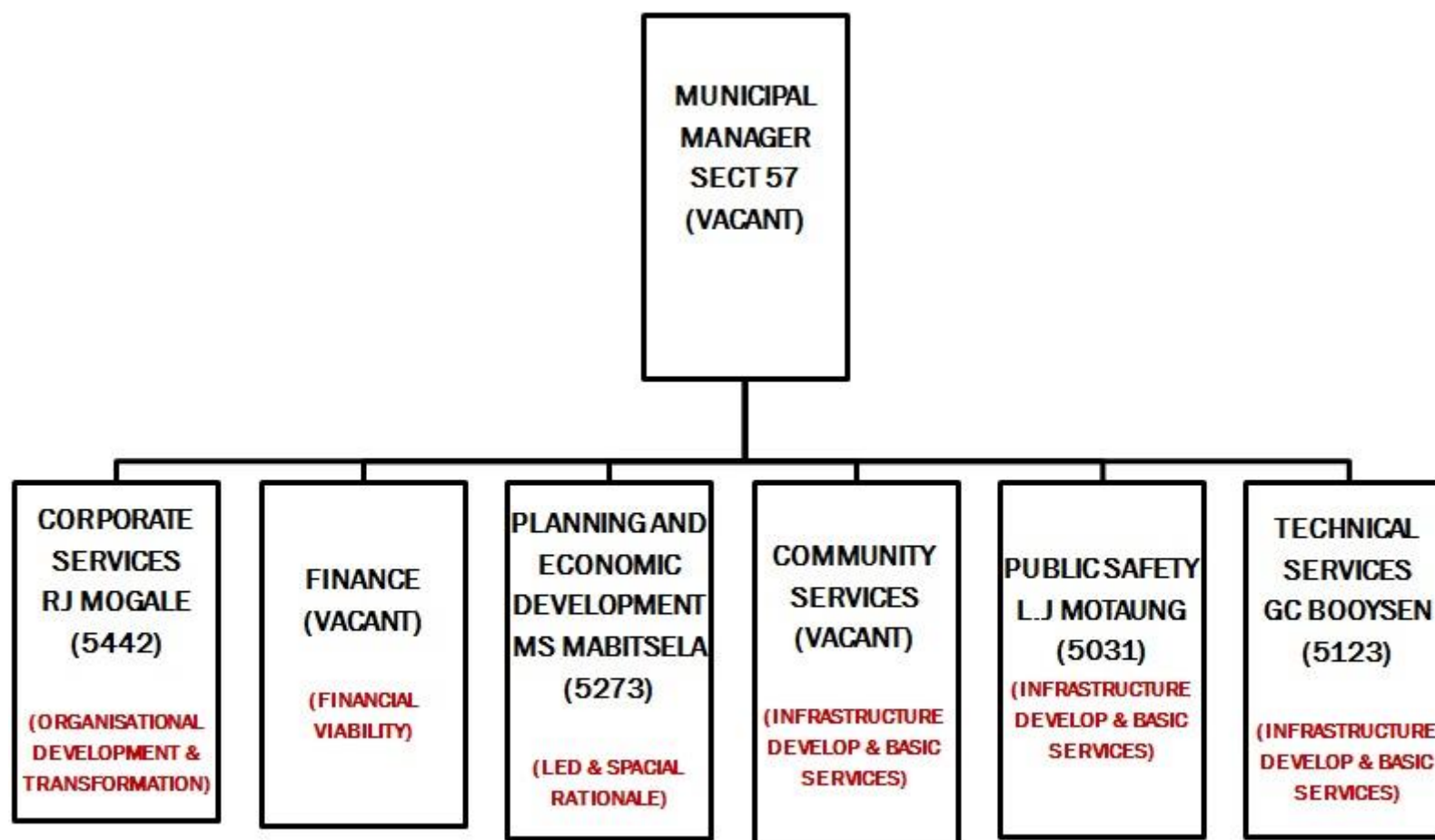
- Political Structure
- Office of the Mayor
- Office of the Municipal Manager
- Department Finance
- Department Corporate Services
- Department Technical Services
- Department Community Services, and
- Department Planning and Economic Development
- crumbling



**THABAZIMBI MUNICIPALITY  
POLITICAL GOVERNANCE STRUCTURE**



**THABAZIMBI MUNICIPALITY  
OFFICE OF MUNICIPAL MANAGER**



### 3.9.2 Analysis of staffing

| Directorate                     | Total no. of positions | Filled positions | Vacant positions |
|---------------------------------|------------------------|------------------|------------------|
| Office of the Mayor             | 9                      | 7                | 2                |
| Office of the Municipal Manager | 20                     | 14               | 6                |
| Chief Financial Office          | 48                     | 46               | 2                |
| Corporate Services              | 33                     | 31               | 2                |
| Technical Services              | 91                     | 89               | 6                |
| Community Services              | 66                     | 50               | 16               |
| Planning & Economic Development | 14                     | 11               | 3                |
| Public Safety                   | 59                     | 48               | 11               |
| Satellite Offices               | 60                     | 59               | 1                |
| <b>TOTAL</b>                    | <b>404</b>             | <b>355</b>       | <b>49</b>        |

#### STAFF ESTABLISHMENT

|                                  |   |     |
|----------------------------------|---|-----|
| Total Number of filled Positions | : | 355 |
| Total Number of Vacant Positions | : | 49  |
| Total Number on Organogram       | : | 404 |

**Table:**

|                        | Designated Groups |        |         |        |       |          | Non-designated groups |                |
|------------------------|-------------------|--------|---------|--------|-------|----------|-----------------------|----------------|
|                        | Male              | Female | African | Indian | Asian | Coloured | White                 | <b>TOTAL</b>   |
|                        |                   |        |         |        |       |          |                       | <b>2015/16</b> |
| Appointments           | 0                 | 0      | 0       | 0      | 0     | 0        | 0                     | 9              |
| Promotions             | 0                 | 0      | 0       | 0      | 0     | 0        | 0                     | 1              |
| Resignations           | 1                 | 0      | 1       | 0      | 0     | 0        | 0                     | 1              |
| Retirements            | 3                 | 0      | 3       | 0      | 0     | 0        | 0                     | 1              |
| Bereavement            | 6                 | 0      | 6       | 0      | 0     | 0        | 0                     | 5              |
| Dismissed              | 0                 | 0      |         | 0      | 0     | 0        | 0                     | 0              |
| Ill Health Retirements | 0                 | 0      | 0       | 0      | 0     | 0        | 0                     | 0              |

### 3.9.3 HUMAN RESOURCE MANAGEMENT

#### ALIGNMENT OF ORGANOGRAM AND POWERS & FUNCTION

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

|  |  |  |
|--|--|--|
|  |  | <ul style="list-style-type: none"> <li>• Noise Pollution</li> <li>• Street Trading</li> <li>• Traffic and Parking</li> <li>• Cemeteries and Crematoria</li> <li>• Fire-Fighting Services</li> <li>• Safety and Security</li> <li>• Municipal Transport Planning</li> </ul> |
| <b>Budget &amp; Treasury</b>                 | <ul style="list-style-type: none"> <li>• Budget and Reporting</li> <li>• Income</li> <li>• Expenditure</li> <li>• Supply Chain and Asset Management</li> </ul>   | <ul style="list-style-type: none"> <li>• 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</li> </ul>  |
| <b>Corporate Support &amp; SharedSrvices</b> | <ul style="list-style-type: none"> <li>• Human Resource</li> <li>• Fleet Management</li> <li>• Information Technology</li> <li>• Administration and Council Support</li> <li>• Legal Services</li> </ul> | <ul style="list-style-type: none"> <li>• By- Laws</li> <li>• Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking.</li> </ul>   |
| <b>Development and Planning</b>              | <ul style="list-style-type: none"> <li>• Building Control</li> <li>• Town Planning</li> <li>• Local Economic Development</li> </ul>  | <ul style="list-style-type: none"> <li>• Building Regulations</li> <li>• Local Economic Development</li> <li>• Municipal Planning</li> </ul>   |

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

The

responsibility of this unit is to ensure that all HR policies and plans are adhered as well as employee wellness in order to create a conducive

## **EMPLOYEE ASSISTANCE PROGRAMME**

The Employee Assistance Programme (EAP) is a work site based intervention programme designed to improve productivity by assisting Council with the early identification and resolving of employees personal and related problems that might adversely affect work performance and wellbeing. All information and assistance by the EAP office is treated with the utmost confidentiality.

In addition various informative sessions were done during the financial year covering the following illnesses:

Diabetes, Epilepsy, Food poisoning, cancer, HIV/AIDS, Hypertension, Diabetes

All sessions that were planned for the year could not have been done due to challenges with transport and venues that was not always available.

## **OCCUPATIONAL HEALTH AND SAFETY**

### **Challenges of Occupational Health and Safety Act**

#### **Insufficient funding led to non-compliance of the following issues:**

- Personal Protective Clothing/Equipment
- Medical examinations for occupational diseases were not adequately done.
- There are no safe working procedures in all operational workstations.
- The First Aid Boxes are not refilled timeously.
- Fire distinguishers not serviced on annual basis.
- Mandatory and warning signage not renewed timeously

## EMPLOYMENT EQUITY

### Workforce Profile

Please report the total number of **employees** (including employees with disabilities) in each of the following **occupational levels**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

| Occupational Levels  | Male |   |   |   | Female |   |   |   | Foreign Nationals |        | Total |
|--|------|---|---|---|--------|---|---|---|-------------------|--------|-------|
|  | A    | C | I | W | A      | C | I | W | Male              | Female |       |
| Top management   | 1    | 0 | 0 | 0 | 0      | 0 | 0 | 0 | 0                 | 0      | 1     |
| Senior management  | 2    | 0 | 0 | 0 | 1      | 0 | 0 | 0 | 0                 | 0      | 3     |
| Professionally qualified and experienced specialists and mid-management  | 68   | 0 | 0 | 4 | 72     | 0 | 0 | 8 | 1                 | 0      | 153   |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents | 35   | 0 | 0 | 1 | 2      | 0 | 0 | 0 | 0                 | 0      | 38    |
| Semi-skilled and discretionary decision making   | 61   | 0 | 0 | 0 | 10     | 0 | 0 |   | 0                 | 0      | 71    |
| Unskilled and defined decision making  | 70   | 0 | 0 | 0 | 18     | 0 | 0 |   | 0                 | 0      | 88    |
| <b>TOTAL PERMANENT</b>   | 237  | 0 | 0 | 5 | 103    | 0 | 0 | 8 | 1                 | 0      | 354   |
| Temporary employees  | 2    | 0 | 0 | 5 | 103    | 0 | 0 | 0 | 0                 | 0      | 2     |
| <b>GRAND TOTAL</b>   | 239  | 0 | 0 | 5 | 103    | 0 | 0 | 8 | 1                 | 0      | 356   |

### EMPLOYMENT EQUITY CHALLENGES

- Thabazimbi Municipality would like to employ people with disabilities but presently it's a great challenge due to:
  - (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, 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.

### **Skills Development**

The Municipality has timeously submitted the WSP and ATR to LGSETA which is developed on annual basis on or before 30 April before sending to LGSETA, the training committee endorsed. A Workplace Skills Plan is a strategic document that articulates how the Employer is going to address the Training and Development needs in the Workplace.

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

#### **TRAINING INTERVENTION IDENTIFIED 2016/17(8.1 EMPLOYED))**

| DEPARTMENT    | NAME OF LEARNING INTERVENTION  | GENDER |        | NUMBER OF EMPLOYEES |
|---------------|--------------------------------|--------|--------|---------------------|
|               |                                | MALE   | FEMALE |                     |
| CORPORATE     | MFMP                           | 1      | 0      | 1                   |
|               | Advanced Driving               | 1      | 0      | 1                   |
|               | Hazardous Chemical Technicians | 0      | 1      | 1                   |
|               | Environ mental Practice        | 0      | 1      | 1                   |
|               | Municipal Governance           | 0      | 3      |                     |
|               | Advance Records Management     | 1      | 0      | 1                   |
|               | Leave Model                    | 0      | 1      | 1                   |
|               | Advance Computer               | 0      | 1      | 1                   |
|               | Accounting for Fleet           | 1      | 0      | 1                   |
| PUBLIC SAFETY | Hazardous Chemical Technicians | 3      | 1      | 4                   |
|               | Road marking                   | 3      | 2      | 5                   |

|           |   |    |   |    |
|-----------|---|----|---|----|
|           | Road Transport Management in the Public Sector  | 4  | 3 | 7  |
|           | Life Scan Operator  | 2  | 0 | 2  |
|           | Advance disaster course   | 0  | 1 | 1  |
|           | Office Admin  | 1  | 3 | 4  |
| PLANNING  | NC-LED  | 1  | 0 | 1  |
|           | Project Management  | 2  | 0 | 2  |
| MM        | Advance Driving   | 1  | 0 | 1  |
|           | Project Management  | 0  | 1 | 1  |
|           | Specialising in HIV/AIDS and Health   | 1  | 0 | 1  |
| TECHNICAL | Electrical Engineering(Distribution)  | 2  | 0 | 2  |
|           | Municipal Governance  | 1  | 0 | 1  |
|           | Diesel Mechanic ,   | 1  | 0 | 1  |
|           | Water and Wastewater Process control  | 0  | 1 | 1  |
|           | Community Water Health and Sanitation   | 1  | 0 | 1  |
|           | Office Admin  | 0  | 2 | 2  |
|           | Municipal Governance  | 1  | 0 | 1  |
|           | Water and Wastewater Treatment Process Operations and Water L2 and Water Process Control L3 | 14 | 4 | 18 |
|           | Bricklaying Management  | 2  | 0 | 2  |

|  |                                       |           |          |           |
|--|---------------------------------------|-----------|----------|-----------|
| <b>FINANCE</b>   | <b>Procurement Management</b>         | <b>0</b>  | <b>1</b> | <b>1</b>  |
|  | <b>Stock Management</b>               | <b>1</b>  | <b>0</b> | <b>1</b>  |
|  | <b>MFMP</b>                           | <b>0</b>  | <b>1</b> | <b>1</b>  |
| <b>PLANNED LEARNING INTERVENTIONS FOR THE UNEMPLOYED</b> | <b>Electrical Engineering</b>         | <b>10</b> | <b>5</b> | <b>15</b> |
|  | <b>Waste Materials Plant Operator</b> | <b>2</b>  | <b>2</b> | <b>4</b>  |
|  | <b>Capacity Building</b>              | <b>0</b>  | <b>5</b> | <b>5</b>  |
|  | <b>Plumbers Assistant</b>             | <b>17</b> | <b>5</b> | <b>22</b> |

### 3.9.4 INFORMATION COMMUNICATION TECHNOLOGY

#### INTRODUCTION TO ICT DIVISION

Information, Communication & Technology services in the Thabazimbi Local Municipality is regarded as a strategic resource. A strategic resource, which it is, viewed as both a critical and catalyst function for enabling service delivery at the customer face.

Key to the strategic nature of ICT in the municipality is the enabling of the municipal key objectives of the Municipality in order to meet its constitutional obligations. ICT enables the achievement of these obligations by deploying relevant information technology solutions

#### ICT SERVICES

The ICT unit is responsible for the delivery of ICT services across the municipality. The unit is responsible for devising change programmes across the departments in order to deliver a modern ICT service function. The unit led the management and development of information and Network systems which devise an effective ICT management.

**The ICT services are broadly defined as follows:-**

- Corporate ICT Governance and Strategy.
- Information System services
- Disaster Recovery,
- Business Continuity and ICT Security.

- Network Management services
- 

### **Challenges**

- ICT Skills for employees
- ICT awareness programs
- Non alignment of ICT to Municipality objectives

## **3.9.5 PERFORMANCE MANAGEMENT SYSTEM**

### **Organizational Performance Management System**

- PMS is currently for Section 57 Managers only.
- PMS to be cascaded to levels 1 to 4 for 2016/17 financial year.
- PMS framework to be reviewed.

PMS in the municipality is intended to manage and monitor service delivery progress against the identified objectives in the IDP. It is a system, through which the municipality sets targets, monitors, assesses and reviews the organisational and individual employee's performance based on priorities, objectives and measures derived from the IDP. Outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed, and these reviewed, will form the basis for the review of the Organisational Performance Management and Performance Contracts of Senior Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulate that a "Municipality's performance management system entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players" (Chapter 3, Section 7, Municipal planning and performance Management Regulations, 2001).

Thabazimbi Municipality adopted the first performance management framework on April 2010. The framework was reviewed and amended during 2006/2007 financial year to align with the best practice guidelines suggested by Department of Cooperative Governance and Traditional Affairs.

The performance Management function of Thabazimbi Municipality was previously outsourced to an external service provider and Council resolved during the 2009/2010 financial year to create an internal Performance Management Unit within the Office of the Municipal Manager.

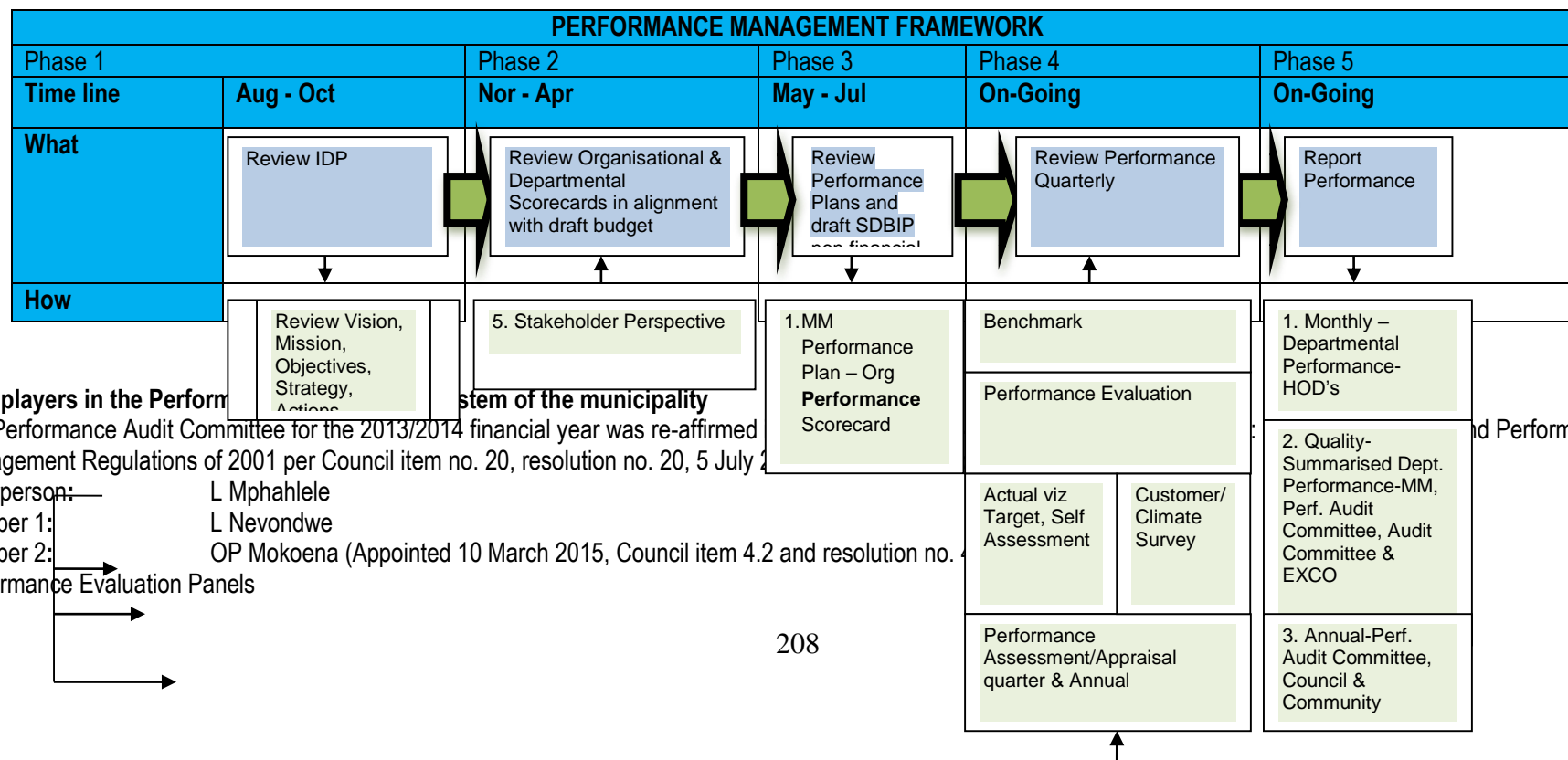
The Performance Management unit was capacitated during the 2010/2011 financial year. The municipality appointed PMS Coordinator in October 2010. During the 2010/2011 financial year, the Performance Management Unit prepared a new Performance Management Framework and Policy which was adopted during the 2013/2014 financial year by Council item no. 21. The PMS Coordinator was moved from Technical services where he was appointed as Divisional Head EPWP in 2013, to the office of the Municipal Manager as Divisional Head PMS in 2014

#### Organisational Performance Management Process

Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revise IDP framework, aligned with the organisational structure and reporting on long terms strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established and are reflected on the 2013/2014 OPMS Scorecard. A process to ensure regular reporting is in place and gets reported quarterly to the Council via the Performance Audit Committee/Audit Committee.

Individual performance agreements and performance plans were prepared in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette) and signed by the Municipal Manager and Heads of Department. These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms circular 13 from National Treasury and Municipal Finance Management Act.

The following diagram illustrates a summary of the newly developed performance management framework for Thabazimbi Local municipality for performance measurement and reporting, adhering to the guidelines suggested Department for Cooperative Governance and Traditional Affairs:



#### Role players in the Performance Management Framework

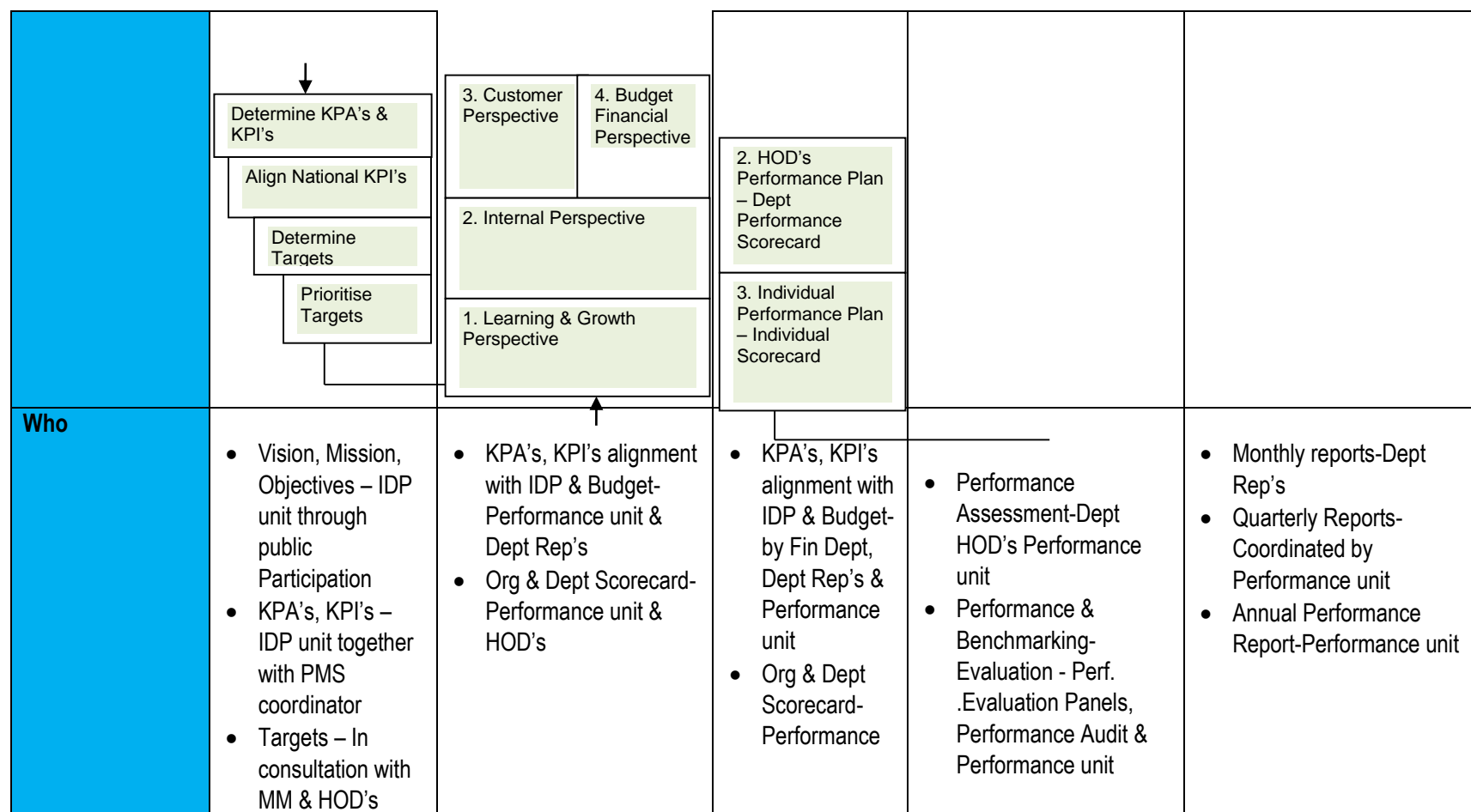
The Performance Audit Committee for the 2013/2014 financial year was re-affirmed Management Regulations of 2001 per Council item no. 20, resolution no. 20, 5 July 2013.

Chairperson: L Mphahlele

Member 1: L Nevondwe

Member 2: OP Mokoena (Appointed 10 March 2015, Council item 4.2 and resolution no. 4.2)

Performance Evaluation Panels



Performance Evaluation Panels have initially been established for the assessment of performance of the Municipal Manager as well as Managers directly accountable to the Municipal Manager.

Performance Assessment Panels for the assessment of Section 57 employees were established as follows:

For purpose for evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons was established-

- (i) Mayor
- (ii) Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee;
- (iii) Executive Committee Member/s
- (iv) Municipal Manager and

- (v) Member of a Ward Committee as nominated by the Mayor
- (vi) MPA

#### Status of the PMS in the municipality

##### Cascading of PMS to lower levels

The municipality has cascaded the PMS to Divisional Head levels from the 2013/14 financial year. Implementation has not commenced due to the fact that the municipality has not developed a performance management framework for this level

##### Auditing of Performance Information

The Municipal Systems Act, 2000, section 45 requires that the results of performance measurements in terms of section 41 (1)(c), must be audited as part of the internal auditing process and annually by the Auditor-General. All auditing must comply with section 14 of the Municipal Planning and Performance Management Regulations, 2001 (Regulation 796).

Thabazimbi Municipality has an Internal Audit Unit to coordinate and manage the Internal Audit function within the Municipality. As part of their scope, auditing of the Performance Management System and Audit of Performance Information was performed and reports received for each quarter in terms of the following:

| <b>Project</b>                                | <b>Focus Area</b>   |
|---|---|
| Review of Performance Information – Quarter 1 | <ul style="list-style-type: none"> <li>• Consistency in reporting;</li> <li>• Measurability and reliability;</li> <li>• Performance reports reviews;</li> <li>• Performance score verification (Municipal Manger and Deputy Municipal Managers);</li> <li>• Compliance with relevant laws and regulations.</li> </ul> |
| Review of Performance Information – Quarter 2 | <ul style="list-style-type: none"> <li>• Consistency in reporting;</li> <li>• Measurability and reliability;</li> <li>• Performance reports reviews;</li> <li>• Compliance with relevant laws and regulations.</li> </ul>   |
| Review of Performance Information – Quarter 3 | <ul style="list-style-type: none"> <li>• Consistency in reporting;</li> <li>• Measurability and reliability;</li> <li>• Performance reports reviews;</li> <li>• Compliance with relevant laws and regulations.</li> </ul>   |
| Review of Performance Information – Quarter 4 | <ul style="list-style-type: none"> <li>• Consistency in reporting;</li> <li>• Measurability and reliability;</li> <li>• Performance reports reviews;</li> <li>• Compliance with relevant laws and regulations.</li> </ul>   |

### 3.9.6 CONTRACTS AND LEGAL SERVICES

To enable municipal employees to keep informed of updated legal information, legal publication is required

#### 3.6.3.1 BY – LAWS

**Table:**

| BY-LAWS READY FOR PROMULGATION  | BY-LAWS READY FOR PROMULGATION             |
|---------------------------------|--|
| Dogs By-Law                     | Ward Committee By-Law                      |
| Keeping Of Animals By-Law       | Informal Settlement By-Law                 |
| Prevention Of Nuisance By-Law   | Emergency Services By-Law                  |
| Public Amenities By-Law         | Public Health By-Law                       |
| Hostels By-Law                  | Parks For Caravans And Mobile Homes By-Law |
| Advertising By-Law              |  |
| Regulation Of Buildings By-Law  |  |
| Electricity By-Law              |  |
| Public Roads By-Law             |  |
| Library By-Law                  |  |
| Encroachment On Property By-Law |  |
| Child Care Services By-Law And  |  |
| Cultural And Recreation By-Law  |  |
| Property Rates By-Law           |  |
| Tuck Shop By-Laws               |  |
| Debt Collection By-Law          |  |



### 3.9.9 MUNICIPAL INSTITUTIONAL SWOT

| STRENGTH  | WEAKNESSES  | OPPORTUNITIES   | TREATS  |
|---|---|---|---|
| <ul style="list-style-type: none"> <li>• Mobilisation of financial resources</li> <li>• Stakeholder engagement</li> <li>• WSA and WSP</li> <li>• Electricity supply provider</li> <li>• Financial policies.</li> <li>• Thabazimbi a provincial growth point.</li> </ul> | <ul style="list-style-type: none"> <li>• Critical senior positions remain vacant.</li> <li>• Unskilled workforce, non Compliance with Circular 60</li> <li>• Disintegrated cash offices, due lack of connectivity</li> <li>• Poor control environment</li> <li>• Material distribution losses resulting in billing losses.</li> <li>• Inadequate resources allocated to satellite offices.</li> <li>• No tools to perform credit control and debt collection internally effectively.</li> <li>• Poor metering infrastructure</li> </ul> | <ul style="list-style-type: none"> <li>• Landing strip</li> <li>• Corridor / nodal point</li> <li>• Funding for some projects by sector departments and stakeholders.</li> <li>• Natural resources and tourism attractions</li> <li>• Proximity to Gauteng, Botswana, Lephalale</li> <li>• Stakeholder partners with key skills on offer</li> <li>• Partnership with stakeholders relating to land for development.</li> <li>• Potential economic participation of land claimants.</li> </ul> | <ul style="list-style-type: none"> <li>• Global and national economic slow-down, especially in the mining sector</li> <li>• Regional and local job losses</li> <li>• Investment reduced by infrastructure limitations</li> <li>• Mushrooming of informal settlements.</li> <li>• Protest activities</li> <li>• Unemployment, inequality, poor education, poverty, violence directed at women and girls</li> <li>• State of landfill sites</li> <li>• Lack of bulk infrastructure to meet millennium targets.</li> <li>• Water source limitations</li> </ul> |

| STRENGTH | WEAKNESSES  | OPPORTUNITIES   | TREATS  |
|----------|---|---|---|
|          | <ul style="list-style-type: none"> <li>• Tariffs not cost reflective.</li> <li>• Outdated indigent register.</li> <li>• Outdated valuation roll.</li> <li>• Human resource limitations</li> <li>• Lack of office facilities and equipment</li> <li>• Lack of planning systems and technology (eg GIS, Information Management System to support planning)</li> <li>• Limited financial resources to secure and proclaim land.</li> <li>• Inadequate fleet.</li> <li>• Inadequate basic IT skills by end users</li> </ul> | <ul style="list-style-type: none"> <li>• Assistance from Spheres of Government in all KPA s of the Municipality.</li> <li>• Secondment of very senior officials from government to capacitate our employees.</li> </ul> | <ul style="list-style-type: none"> <li>• Mining slow-down and over reliance on mining</li> <li>• Increase in local and regional unemployment and greater numbers of indigents</li> <li>• Uncertainty, loss of confidence and challenges from ratepayers</li> <li>• Public unrest linked to limitations in service delivery</li> <li>• Collapse of credit control mechanisms leading to negative audit opinions</li> <li>• Municipality placed under administration.</li> <li>• Inability (capacity, systems, credit rating) to source funding to improve infrastructure.</li> </ul> |

| STRENGTH | WEAKNESSES  | OPPORTUNITIES | TREATS   |
|----------|---|---------------|--|
|          | <ul style="list-style-type: none"> <li>• Non compliance to Employment Equity Act</li> <li>• Non compliance of Occupational Health and Safety Act</li> </ul> |               | <ul style="list-style-type: none"> <li>• Failure to comply with Mscoa Regulations</li> <li>• Persistent Disclaimer of Opinion</li> </ul> |

| STRENGTH | WEAKNESSES   | OPPORTUNITIES | TREATS   |
|----------|--|---------------|--|
|          | <ul style="list-style-type: none"> <li>• Non implementation of policies</li> <li>• Non enforcement of By-laws</li> <li>• Non implementation of Workplace Skills Plan.</li> <li>• Irregular Training Committee meetings.</li> <li>• Lack of bulk infrastructure</li> <li>• Aging infrastructure</li> <li>• Illegal dumping</li> <li>• Shortage of machinery for park maintenance</li> <li>• High water and electricity losses.</li> <li>• Implementation of capital projects</li> </ul> |               | <ul style="list-style-type: none"> <li>• Persistent breach of SCM Regulations</li> <li>• Court battles and disputes due to no legal instruments ie by-laws</li> <li>• Continued deteriorating financial state of the Municipality.</li> <li>• Theft and vandalism of properties.</li> <li>• Possible closure of VTS, RA and DLTC due to non-compliance.</li> <li>• Fraudulent activities</li> <li>• Life threatening Natural Disasters such as floods and Fire.</li> <li>• Possible litigations for non-attendance of accidents</li> </ul> |

| STRENGTH | WEAKNESSES   | OPPORTUNITIES | TREATS |
|----------|--|---------------|--------|
|          | <ul style="list-style-type: none"> <li>• Eradication of Basic services backlogs to meet MDG</li> <li>• Limited Road networks</li> <li>• Resources Management</li> <li>• Staff Training.</li> </ul> |               |        |

| STRENGTH | WEAKNESSES  | OPPORTUNITIES | TREATS |
|----------|---|---------------|--------|
|          | <ul style="list-style-type: none"> <li>Non availability of tools, equipment and vehicles to render day to day operations</li> </ul> |               |        |

#### 4 SECTION D: CROSS CUTTING ANALYSIS

##### 4.1 DISASTER MANAGEMENT LEGISLATIVE MANDATE AND DISASTER RISK ANALYSIS

4.1.1 Disaster Management Act 57 of 2002 mandate National and Provincial government to develop Disaster Management Framework that will give effect to Disaster Management plan for District and Local municipalities .The Waterberg District Municipality conducted Disaster Risk Analysis in its six municipalities. The identified Disaster Risks are listed as follows

| Identified Risks                | Risk Rating |
|---------------------------------|-------------|
| Veld fires                      | High        |
| Floods                          | High        |
| Road Accidents involving HASMAT | High        |
| Landslide                       | Low         |
| Droughts                        | High        |
| Storms                          | Moderate    |
|                                 |             |

### Fire and Rescue Services and Disaster and Risk Management Challenges

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

### Fire and Rescue Services and Disaster and Risk Management Challenges action plan

| SDCS: FIRE SERVICES  |  |
|--|--|
| CHALLENGES   | PLAN   |
| Serious staff shortage throughout the district To have minimum of 25 Fire personnel per each local municipality by 2019/20 financial year to address minimum staffing level as required by National Fire Codes, To make budget provision for new posts to address the problem. | Serious staff shortage throughout the district To have minimum of 25 Fire personnel per each local municipality by 2019/20 financial year to address minimum staffing level as required by National Fire Codes, To make budget provision for new posts to address the problem. |
| Shortage of Fire Stations in Mookgophong and Thabazimbi, Fire Engines are parked under the trees which expose them to theft, Fire personnel do not have a place to stay or work in.  | Shortage of Fire Stations in Mookgophong and Thabazimbi, Fire Engines are parked under the trees which expose them to theft, Fire personnel do not have a place to stay or work in.  |
| For WDM to negotiate donation of land to build fire stations in Mookgophong and Thabazimbi, Negotiate buying/renting the existing ones.  | For WDM to negotiate donation of land to build fire stations in Mookgophong and Thabazimbi, Negotiate buying/renting the existing ones.  |
| None compliance to Fire Operations and Fire Safety Legislations and Codes in terms of response and fire safety   | None compliance to Fire Operations and Fire Safety Legislations and Codes in terms of response and fire safety   |
| To establish efficient Fire Safety section to address all fire safety challenges, To appoint competent personnel, To train existing staff members,   | To establish efficient Fire Safety section to address all fire safety challenges, To appoint competent personnel, To train existing staff members,   |

#### 4.2 RISK ANALYSIS OF THE MUNICIPAL AREA

The municipality conducted a strategic risk assessment on the 18 May 2015 and the following are identified as top 10 risks:

| Goal or Objective   | Risk  | Residual Risk Exposure | Mitigation   | Risk Owner        | Timeline |
|---|---|------------------------|--|-------------------|----------|
| 1. Enhance financial viability and accountability                           | Lower revenue collection                                | Maximum                | Municipality appointed a service provider for credit control. Inspection of illegal connection and impose penalties. | Acting CFO        | Ongoing  |
| 2. Resource management, infrastructure and services for access and mobility | Ageing infrastructure                                   | Maximum                | Development and implementation of master plan  | Manager Technical | O going  |
| 3. Financial sustainability   | Non-payment of service providers leading to litigations | Maximum                | Prioritization of payment using FIFO method.   | Manager Technical | On going |
| 4. Develop and implement integrated management and governance systems       | Lack of implementation of policies                      | Maximum                | Conduct police awareness and disseminate information to relevant designation.  | Manager corporate | On going |
| 5. Attract, develop, retain human capital                                   | Inadequately skilled personnel                          | Maximum                | Develop and implement Work Skill Plan (WSP)  | Manager Corporate | On going |
| 6. Development and implement integrated management and governance system.   | Poor document control                                   | Maximum                | Centralization of records units and signing of oath of secrecy.  | Manager Corporate | on going |

| Goal or Objective  | Risk  | Residual Risk Exposure | Mitigation   | Risk Owner         | Timeline |
|--|---|------------------------|--|--------------------|----------|
| 7. Development and implement integrated management and governance system.  | Ineffective municipal governance structures | Maximum                | Fully establishment of governance structures.                  | Accounting officer | On going |
| 8. Financial viability and accountability                                  | Improper financial management               | Maximum                | Enforcement of section 32 of MFMA Act                          | Accounting Officer | On going |
| 9. Development and implement integrated management and governance system.  | Inadequate or lack of municipal policy      | Maximum                | Review existing policies and development of procedure manuals. | Accounting officer | on going |
| 10. Development and implement integrated management and governance system. | Inadequate ICT infrastructure               | Maximum                | Maintenance and acquisition of ICT infrastructure              | Manager Corporate  | On going |

## 5. SECTION E : PRIORITIZATION

### 5.1 MUNICIPAL PRIORITIES (12)

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



| KEY PERFORMANCE AREA                          | STRATEGIC OBJECTIVES   | PRIORITY/ FUNCTIONS                          | 12 THABAZIMBI PRIORITIES                          |
|---|--|--|---|
| Spatial Development                           | To ensure sustainable Spatial Development with integrated human settlement   | Town Planning<br>Building Control            | Human Settlements                                 |
| Local Economic Development                    | To ensure a better life for all communities through local economic development and job creation.                                 | Local Economic Development                   | LED   |
| Basic Services and Infrastructure Development | To ensure provision of appropriate level of basic services and the required infrastructure to effectively manage community needs | Water  | Water and Sanitation                              |
|   |  | Sanitation                                   |   |
|   |  | Electricity                                  | Electricity                                       |
|   |  | Roads and Stormwater                         | Transport, Roads and Storm water                  |
|   |  | Solid Waste Management and Environment       | Solid Waste and Environment                       |
|   |  | Public Services                              | Social Development and Health -                   |
|   |  | Public Safety                                | Safety and Security                               |
|   |  | Sports & Recreation facilities               | Sports, Arts and Culture                          |
|   |  | Parks  |   |
|   |  | Cemeteries                                   |   |
|   |  | Housing                                      | Human Settlements                                 |
|   |  | Disaster Management                          | Disaster Management                               |
| Financial Viability and Management            | To ensure a compliant, sustainable and financially viable municipality with ability to fulfill its statutory responsibilities    | Income                                       | Institutional Development and Financial Viability |
|   |  | Expenditure                                  |   |
|   |  | Supply Chain Management and Asset Management |   |
| Good Governance and Public Participation      | Achieving and promoting good governance, transparency and community participation.   | Public Participation and Communication       | Public Participation and Communication            |
|   |  | IDP  |   |
|   |  | PMS  |   |
|   |  | Internal Auditing and Risk Management        |   |
|   |  | Mayoral Outreach                             |   |
|   |  | Special Programme                            |   |
|   |  | Youth Development                            |   |

| KEY PERFORMANCE AREA                                    | STRATEGIC OBJECTIVES  | PRIORITY/ FUNCTIONS                | 12 THABAZIMBI PRIORITIES                          |
|---|---|------------------------------------|---|
| Municipal Transformation and Organizational Development | To provide effective, efficient and transformed human capital | HRM                                | Institutional Development and Financial Viability |
|   |   | HRD                                |   |
|   |   | Council Support and Administration |   |
|   |   | ICT                                |   |
|   |   | Contracts and Legal Services       |   |
|   |   | Fleet Management                   |   |

## 5.2 PRIORITIZATION PER KPA

| KPA 1: SPATIAL DEVELOPMENT | Summary by order of Priority  |
|----------------------------|---|
| Spatial                    | <ol style="list-style-type: none"> <li>1. Land Acquisition</li> <li>2. Formalisation of informal settlements</li> <li>3. Essential Technological systems (GIS)</li> <li>4. Land Use contraventions and illegal Building structures</li> </ol> |

| KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT | Summary by order of priority |
|--|------------------------------|
| Basic Services and Infrastructure Development        | 1. Water                     |
|  | 2. Sanitation                |
|  | 3. Electricity               |
|  | 4. Roads and Storm Water     |

| KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT |                |
|--|----------------|
| Priority Issue                                       | 1. Solid Waste |

| KPA 4- FINANCIAL VIABILITY                      |  |
|---|--|
| Priority Issue                                  | <ol style="list-style-type: none"> <li>1. Limited Access to Municipal pay points/service</li> <li>2. Low revenue collection resulting in Increase in the debtor's book.</li> <li>3. In-consistent monthly meter readings due to lack of capacity internally.</li> <li>4. 9874 indigent households are not adequately documented</li> <li>5. Incomplete and no GRAP 17 compliant FAR.</li> <li>6. Deteriorating revenue sources</li> <li>7. Numerous billing errors resulting in queries and system inadequacies.ie Separate HRand PMU systems etc.</li> <li>8. Not SCOA ready</li> </ol> |
|   | 2. Cemeteries  |
| KPA 3: LED                                      | Summary by order of Priority   |
| Economic  | <ol style="list-style-type: none"> <li>1. Ageing infrastructure affecting investments negatively.</li> <li>2. Job creation.</li> <li>3. Funding for LED projects.</li> </ol>   |
| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |
| Priority Issue                                  | <ol style="list-style-type: none"> <li>1. Printing of SDBIP document.</li> <li>2. Printing of IDP document</li> </ol>  |

## 6. SECTION F: STRATEGY PHASE

| <b>KPA</b>  | <b>STRATEGIC OBJECTIVES</b>  | <b>PROPOSED STRATEGIC PROJECTS</b>   |
|---|--|--|
| <b>GOOD GOVERNANCE<br/>&amp; PUBLIC<br/>PARTICIPATION</b> | Ensure that there are functional & accountable governance and management structures. | Develop and implement a governance and management structures framework   |
|   | Strengthen public engagement   | Develop and implement an integrated public participation framework   |
| <b>SPATIAL<br/>DEVELOPMENT &amp;<br/>LED</b>              | To ensure sustainable spatial development  | Acquire land for integrated human settlement<br><br>Implement Spatial Development Framework  |
|   | To create conducive environment for sustainable local economic development           | Forge/create strategic partnerships with different stakeholders (government & private sectors) to support economic pillars.<br><br>Ensure implementation of the LED Strategy |
| <b>FINANCIAL<br/>VIABILITY</b>                            |  | Compilation and Implementation of a comprehensive General Valuation Roll.<br><br>Maintenance of credible Supplementary Valuation Roll.                                       |

|  |   |  |
|--|---|--|
|  | <p>To ensure restoration of effective financial management, viability and Accountability.</p> | <p>Enforce and improve key financial controls and improve control environment.</p> <p>Improve Municipal Data integrity, through data cleansing.</p> <p>Reduction of Water and Electricity Losses through correct billing, replacement of metering systems.</p> <p>Eradication of Fruitless and Wasteful Expenditure and compliance with SCM regulations.</p> <p>Approve cost reflective Tariffs for Municipal Services.</p> <p>Reduction of debt book through robust credit control.</p> <p>Compile and implement a credible indigent register.</p> <p>Forward Planning.</p> |
|--|---|--|

|                       |  |   |
|-----------------------|--|---|
| <b>BASIC SERVICES</b> | <p>To insure quality services to community by improving current infrastructure to sustainable levels and</p> <p>Promote environmental management system.</p> | <p>Provision of bulk water services.</p> <p>Water Purification</p> <p>Water metres</p> <p>Water leakages</p> <p>Distribution structures of water.</p> <p>Electrical metres</p> <p>And reticulation and</p> <p>Illumination</p> <p>Waste water treatment</p> <p>Equipment and vehicles</p> <p>Upgrading of disaster equipment</p> <p>Waste management</p> <p>Refurbishment of vehicle testing station</p> <p>Roads all over area</p> <p>and Potholes</p> <p>Weighbridge</p> <p>Refurbishment of buildings and community facilities</p> |
|-----------------------|--|---|

|  |   |  |
|--|---|--|
|  |   |  |
| <b>MUNICIPAL<br/>TRANSFORMATION<br/>&amp; ORGANISATIONAL<br/>DEVELOPMENT</b> | <p>To achieve a well transformed and Integrated Organisation.</p> <p>To ensure efficient administrative Support services.</p> | <ul style="list-style-type: none"> <li>- Promulgation of by-laws entity wide</li> <li>- Fill in all critical vacant positions within the Municipality.</li> <li>- Restructure the Organ gram to be in line with the size of the Municipality.</li> <li>- Effective Training of municipal officials to improve capacity (WSP and EEP). Address the huge skills gap concerns through retention and attraction of skilled personnel.</li> <li>- Effective management of litigations and legal disputes.</li> <li>- Effective Recruitment methods and compliance with legislations.</li> <li>- Compliance with relevant legislations ie OHS Act.</li> <li>- Acquire and management of the Municipal service delivery fleet.</li> <li>- Respond to efficient Information Technology demands.</li> </ul> |
|  |   |  |

## 6.1. STRATEGIC ALIGNMENT

| THABAZIMBI STRATEGIC OBJECTIVES  | WATERBERG   | LEGDP   | MTSF   | NDP  |
|--|---|---|--|--|
| 1. Ensure that there are functional & accountable governance and management structures.<br><br>2. Strengthen public engagement | 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  | Citizen safely.<br><br>Education, skills and innovation                  |
|  |   |   | Building of cohesive, caring and sustainable communities   |  |
|  |   |   | Programmes to build economic and social infrastructure   | Social protection  |
| 3. To ensure restoration of effective financial management, viability and Accountability.                                      | 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 | Economy and employment.<br><br>Economic infrastructure<br>Rural economy. |
| 4. To insure quality services to community by improving current infrastructure to  | Improving financial viability   |   |  |  |



| sustainable levels  |  |  |  |   |
|---|--|--|--|---|
| 5. To ensure sustainable spatial development<br>6. To create conducive environment for sustainable local economic development | 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"> <li>• Regional Co-operation</li> <li>• Sustainable Development and Climate Change</li> <li>• Black Economic Empowerment</li> <li>• The Informal Economy</li> </ul>                    | Ensure sustainable resource management and use   | Transition to a low carbon economy.<br><br>Spatial settlement planning.<br><br>South Africa in the region and the world |
|   |  |  | Building of a developmental state including improving of public services and strengthening democratic institutions |   |
| 7. To insure quality services to community by improving current infrastructure to sustainable levels                          | 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                      | Fighting corruption. Health   |
| 8. Promote environmental management system.   | 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   |   |
| 9. To achieve a well transformed and Integrated Organisation.   | To develop & implement integrated management & governance systems<br>Facilitate the review of powers and functions to obtain self- |  |  | A capable state.<br><br>Social cohesion, nationality and transformation.  |

|  |  |  |  |  |
|--|--|--|--|--|
|  | sustainability of the municipalities         |  |  |  |
| 10.To ensure efficient administrative Support services | To attract, develop and retain human capital |  | Pursuing African advancement and enhanced international cooperation<br>Strengthening of skills and human resource base |  |

## 6.2 STRATEGIES PER KPA

| KPA 1 : SPATIAL DEVELOPMENT     |  |
|---------------------------------|--|
| Priority issue                  | Land and Housing   |
| <b>Strategic Objective(s)</b>   | <ul style="list-style-type: none"> <li>To develop integrated human livelihoods within the Municipal area on an ongoing basis.</li> <li>To ensure orderly spatial planning and sustainable development within the Municipal area by 2018.</li> <li>To ensure availability of land for development of residential &amp; business development and cemeteries.</li> </ul>  |
| <b>Strategies/Interventions</b> | <ul style="list-style-type: none"> <li>Develop integrated human settlements in Northam, Regorogile and Rooiberg.</li> <li>Purchase land for development of residential &amp; business development and cemeteries in Northam and Regorogile.</li> <li>Township establishment in Northam ext 20, Rosseauspoort (Regorogile ext 10) and Rooiberg ext 3</li> <li>Formalisation of informal settlement in Skierlik, John Dube, Matikiring and Raphuti on an in situ basis.</li> </ul> |
| <b>Outcome</b>                  | <ul style="list-style-type: none"> <li>Integrated human settlements/livelihoods.</li> <li>Orderly and structured spatial development.</li> <li>Availability of land for development.</li> </ul>  |

| <b>KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT - WATER</b> |   |
|---|---|
| Priority Issue  | <ul style="list-style-type: none"> <li>• Poor water demand management and high water losses</li> <li>• High water demand</li> <li>• Development of groundwater sources</li> </ul>   |
| Strategic Objectives  | <ul style="list-style-type: none"> <li>• To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure</li> <li>• To ensure compliance to blue drop requirements in a sustainable way by high quality service</li> </ul>  |
| Strategies / Interventions  | <ul style="list-style-type: none"> <li>• Providing water to remote areas</li> <li>• Reduce access to potable water backlog</li> <li>• Update WSDP in line with DWS standard.</li> <li>• Implementing water quality monitoring program as per the requirements of Blue Drop accreditation</li> <li>• Updating the water safety plan in line with DWS standards</li> <li>• Ensure water conservation and management of water demands</li> <li>• Investigating all possible alternative sources of to augment the current water supply from Magalies Water</li> <li>• Continue with the eradication of Backlogs in water supply at informal settlements</li> <li>• Upgrading existing water infrastructure</li> <li>• Providing water for new developments</li> <li>• Reduce interruption time and comply with the service standard</li> </ul> |
| Outcome   | <ul style="list-style-type: none"> <li>• Sufficient and sustainable water supply.</li> <li>• Improved water balance</li> <li>• Compliance with DWS water safety standards.</li> <li>• Proper planning of water resources and demand management</li> <li>• Safe and healthy community</li> <li>• Conserved water and managing water demands</li> <li>• Access to potable water</li> <li>• Accurate water accounting</li> <li>• Increased water supp</li> </ul>   |

| <b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |   |
|--|---|
| Priority Issue   | Printing of SDBIP document.   |
| Strategic Objective(s)<br>(SMART)                      | To guide and inform the municipal planning, budget, management and development actions. |
| Strategies / Interventions                             | None  |
| Outcome  | Service delivery  |

| <b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> |   |
|--|---|
| Priority Issue   | Printing of IDP document.   |
| Strategic Objective(s)<br>(SMART)                      | To guide and inform the municipal planning, budget, management and development actions. |
| Strategies / Interventions                             | None  |
| Outcome  | Service delivery  |

#### **KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

|                                   |   |
|-----------------------------------|---|
| <b>-Human Resource Management</b> | <b>Strategic objectives: Establish a competitive base of infrastructure, human resources and regulatory frameworks.</b> |
| <b>Status Quo</b>                 | <b>Development strategies</b>   |

| Alignment   | Baseline Information                      | Performance Objectives                         | Strategies  | Possible Project/activities   |
|---|---|--|---|---|
| <b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System<br><br><b>Output 6:</b> Administrative and financial capabilities of municipalities enhanced | 100% Compliance to LRA as at 30 June 2014 | To ensure compliance with Labour Relations Act | Comply with relevant HR regulations, framework and policies | Review HR Management Plan.<br>Review HR Policies.<br>Review WSP<br>Submit EE Plan to Department of Labour |

| Human Resource development  |                                   | Strategic objectives: Ensure that skilled, technical, professional and managerial posts better reflect the municipality's racial, gender and disability makeup |   |  |
|---|-----------------------------------|--|---|--|
| Status Quo  |                                   | Development strategies   |   |  |
| Alignment   | Baseline Information              | Performance Objectives   | Strategies  | Possible Project/activities                      |
| <b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System<br><br><b>Output 6:</b> Administrative and financial capabilities of municipalities enhanced | Unskilled and untrained workforce | To capacitate employees in order to enhance service delivery   | Conduct training and skills transfer.<br>RPL.<br>Conduct on the job training programmes | Training of employees, Councillors and community |

| Admin and Council Support Services | Strategic objectives: Provision of efficient and effective support services to Council and administration |
|------------------------------------|---|
|------------------------------------|---|

| Status Quo  |                                     | Development strategies                                 |                                      |   |
|---|-------------------------------------|--|--------------------------------------|---|
| Alignment   | Baseline Information                | Performance Objectives                                 | Strategies                           | Possible Project/activities                                   |
| <b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System<br><br><b>Output 6:</b> Administrative and financial capabilities of municipalities enhanced | Old and ineffective council chamber | To ensure effective administration of council meetings | Upgrade and maintain council chamber | Upgrading of municipal buildings<br>Developing a Civic Centre |
|   |                                     |  |                                      |   |

| Information Communication Technology   |   | Strategic objectives: The provision of effective and efficient communication and support services |  |   |
|--|---|---|--|---|
| Status Quo   |   | Development strategies  |  |   |
| Alignment  | Baseline Information                              | Performance Objectives  | Strategies   | Possible Project/activities                         |
| <b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System | ICT infrastructure upgraded to almost all offices | To ensure effective and Efficient ICT services.   | Upgrade local area network (LAN) and WAN infrastructure and upgrading of software as required. | To ensure that ICT services are provided            |
|  |   |   |  | Maintain regular network data backups and restores. |

| Information Communication Technology  |                      | Strategic objectives: The provision of effective and efficient communication and support services |            |  |
|---|----------------------|---|------------|--|
| Status Quo  |                      | Development strategies  |            |  |
| Alignment   | Baseline Information | Performance Objectives  | Strategies | Possible Project/activities  |
| <b>Output 6:</b> Administrative and financial capabilities of municipalities enhanced |                      |   |            | Review of firewall configuration, anti-virus and anti-spy WAN on emails. |
|   |                      |   |            | Review and approval of ICT policies                                      |
|   |                      |   |            | Continuously upgrade internet and email facilities.                      |
|   |                      |   |            | Secure upgraded server room.   |

| Fleet Management |                      | Strategic objectives: To provide safe and effective municipal fleet in order to ensure effective service delivery |            |                             |
|------------------|----------------------|---|------------|-----------------------------|
| Status Quo       |                      | Development strategies  |            |                             |
| Alignment        | Baseline Information | Performance Objectives  | Strategies | Possible Project/activities |

|   |                            |  |                          |   |
|---|----------------------------|--|--------------------------|---|
| <b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System<br><br><b>Output 6:</b> Administrative and financial capabilities of municipalities enhanced | Insufficient and old fleet | To provide sufficient fleet in order to sustain effective service delivery | Procure sufficient fleet | Acquire new fleet.<br><br>Install Fleet Management System |
|---|----------------------------|--|--------------------------|---|

|                                 |                             |   |                   |                                    |
|---------------------------------|-----------------------------|---|-------------------|------------------------------------|
| <b>Legal and Administration</b> |                             | <b>Strategic objectives: The provision of legal administration and secretarial services</b> |                   |                                    |
| <b>Status Quo</b>               |                             | <b>Development strategies</b>   |                   |                                    |
| <b>Alignment</b>                | <b>Baseline Information</b> | <b>Performance Objectives</b>   | <b>Strategies</b> | <b>Possible Project/activities</b> |



|   |   |   |  |  |
|---|---|---|--|--|
| <b>Outcome 12:</b> An efficient, effective and development oriented public service  | Inadequate information on litigation register | To improve legal compliance and financial planning    | Compile and maintain litigation register | Compile litigation register<br><br>Periodic updating and monitoring of litigation register |
| <b>Outcome 9:</b> Responsive, accountable, effective and efficient Local Government System<br><b>Output 6:</b> Administrative and financial capabilities of municipalities enhanced | Non promulgation of by-laws                   | To ensure governance of municipal area                | Promulgation of by-laws                  | Promulgation of by-laws<br><br>Review of by-laws as and when required                      |
|   | Insufficient legal knowledge                  | To enhance legal knowledge to keep employees informed | Subscribe to relevant legal publications | Subscribe to Legal publications  |

## 7.SECTION G: PROJECT PHASE and BUDGET SUMMARY PER KPA

| KEY PERFORMANCE AREA                     | PROPOSED STRATEGIC PROJECTS  |
|--|--|
| Good Governance and Public Participation | Develop and implement a governance and management structures framework   |
| Good Governance and Public Participation | Develop and implement an integrated public participation framework   |
| Spatial Development Framework            | Acquire land for integrated human settlement   |
| Spatial Development Framework            | Implement Spatial Development Framework  |
| Local Economic Development               | Forge/create strategic partnerships with different stakeholders (government & private sectors) to support economic pillars.  |
| Local Economic Development               | Ensure implementation of the LED Strategy  |
|  | <p>Compilation and Implementation of a comprehensive General Valuation Roll.</p> <p>Maintenance of credible Supplementary Valuation Roll.</p> <p>Enforce and improve key financial controls and improve control environment.</p> <p>Improve Municipal Data integrity, through data cleansing.</p> <p>Reduction of Water and Electricity Losses through correct billing, replacement of metering systems.</p> |

|   |   |
|---|---|
|   | <p>Eradication of Fruitless and Wasteful Expenditure and compliance with SCM regulations.</p> <p>Approve cost reflective Tariffs for Municipal Services.</p> <p>Reduction of debt book through robust credit control.</p> <p>Compile and implement a credible indigent register.</p> <p>Forward Planning.</p> |
| Basic Services and Infrastructure Development | <p>Provision of bulk water services.</p> <p>Water Purification</p> <p>Water metres</p> <p>Water leakages</p> <p>Distribution structures of water.</p> <p>Electrical metres</p> <p>And reticulation and</p> <p>Illumination</p> <p>Waste water treatment</p> <p>Equipment and vehicles</p>                     |
|   | Upgrading of disaster equipment   |

|   |   |
|---|---|
|   | <p>Waste management</p> <p>Refurbishment of vehicle testing station</p> <p>Roads all over area</p> <p>and Potholes</p> <p>Weighbridge</p> <p>Refurbishment of buildings and community facilities</p>  |
| Municipal Transformation and Organizational Development | <ul style="list-style-type: none"> <li>-Promulgation of by-laws entity wide</li> <li>-Fill in all critical vacant positions within the Municipality.</li> <li>-Restructure the Organ gram to be in line with the size of the Municipality.</li> <li>-Effective Training of municipal officials to improve capacity (WSP and EEP). Address the huge skills gap concerns through retention and attraction of skilled personnel.</li> <li>-Effective management of litigations and legal disputes.</li> <li>-Effective Recruitment methods and compliance with legislations.</li> <li>-Compliance with relevant legislations ie OHS Act.</li> <li>-Acquire and management of the Municipal service delivery fleet.</li> <li>-Respond to efficient Information Technology demands.</li> </ul> |

## 7.1 PROJECTS PER KPA (2017/18)

| PROJECT NAME  | FUNDER  | Capital Projects | Operational Projects       |
|---|---------|------------------|----------------------------|
| Service Delivery Vehicles -Finance Lease  | TLM     | 5 100 000,00     | -                          |
| Legal fees and Publications   | TLM     | -                | <sup>1</sup><br>920 000,00 |
| Leases Printers , Rentals   | TLM     | -                | <sup>1</sup><br>608 000,00 |
| Regorogile amd Northam Cemetery   | TLM     | 1 500 000,00     |                            |
| Township Establishment for Northam ext 20 (new)   | TLM     |                  | 900 000,00                 |
| Formalization of informal settlements: Skierlik, Smashblock, Mamoraka, Phatsima, Matikiring, Dwaalboom, Raphuti, John | Coghsta | 22 200 000,00    | -                          |
| Finalization of township Establishment in Regorogile ext 9, Thabazimbi ext 58, Northam ext 16 & Raphuti               | TLM     |                  | 900 000,00                 |
| Development Plans for Thabazimbi, Leeupoort & Dwaalboom (new)   | TLM     |                  | 800 000,00                 |
| Security Services   | TLM     |                  | <sup>1</sup><br>344 000,00 |
| Property Plant and Equipment  | TLM     | -                | <sup>1</sup><br>650 000,00 |
| External Audit fees   | TLM     | -                | <sup>3</sup><br>231 000,00 |
| Preparation of General Valuation Roll & Supplementary Rolls for 2017-2022   | TLM     | -                | <sup>5</sup><br>500 000,00 |
| Financial Reporting System (Munsoft) MSCOA and HR   | TLM     | -                | 950 000,00                 |
| Maintenance of Land fill sites (TBZ, Northam, Rooiberg)   | TLM     | -                | <sup>4</sup><br>350 000,00 |

|  |      |                      |                          |
|--|------|----------------------|--------------------------|
| REGOROGILE EXT 5 WATER SUPPLY  | WSIG | 7 000 000,00         |                          |
| ROOIBERG WATER SUPPLY  | WSIG | 5 400 000,00         |                          |
| LEEUPOORT/ RAPHUTI WATER SUPPLY                                      | WSIG | 7 400 000,00         |                          |
| DEVELOPMENT OF GROUNDWATER FOR THABVAZIMBI AND REGOROGILE            | WSIG | 7 200 000,00         |                          |
| Upgrading of Regorogile and Northam Sports and Recreation Facilities | MIG  | 4 950 000,00         | -                        |
|  |      |                      |                          |
| Rhaphuti Paving of Internal Streets ward 4                           | MIG  | 4 250 000,00         | -                        |
| Raphuti and Northam installation of High mast lights                 | MIG  | 2 450 000,00         | -                        |
| Construction of Roads Reg Ext 5                                      | MIG  | 5 500 000,00         |                          |
| Northam Extension 7 upgrading of internal streets.ward 7             | MIG  | 3 222 826,00         | -                        |
| Regorogile Paving Of Internal Streets                                | MIG  | 6 000 000,00         | -                        |
| Paving of Northam Internal Streets                                   | MIG  | 3 404 081,00         | -                        |
|  |      |                      |                          |
| Total  |      | <b>85 576 907,00</b> | <b>23<br/>153 000,00</b> |

|                            |                |
|----------------------------|----------------|
| <b>2017/18 COMMITMENTS</b> |                |
|                            | <b>2017/18</b> |

| Funding Sources                       | Capital<br>Revenue<br>(Grants) | Operational<br>Revenue (Grants) |
|---------------------------------------|--------------------------------|---------------------------------|
| Municipal Infrastructure Grant        | 759 000,00                     | 33<br>-                         |
| Municipal Water Infrastructure Grant  | 122 000,00                     | 27<br>-                         |
| Equitable Share Allocation            | -                              | 68 976 000,00                   |
| Municipal Systems Improvement Grant   | -                              | -                               |
| Financial Management Grant<br>LG SETA | -                              | 2 145 000,00                    |
|                                       | -                              | -                               |
| WDM Fire and Disaster                 | -                              | 1 650 000,00                    |
| Smart Metering Dept of Energy-loan    | -                              | -                               |
| Own Funding- TLM                      | 557 050,00                     | 2<br>-                          |
| EPWP Grant                            | -                              | 1 008 000,00                    |
| Human Settlements Grant-Housing       | 200 000,00                     | 22                              |
| INEP Eskom Grant                      | 855 000,00                     |                                 |

|                                 |            |    |               |
|---------------------------------|------------|----|---------------|
| Total                           | 493 050,00 | 86 | 73 779 000,00 |
| Surplus/( Defcit)               | -          |    | 50 626 000,00 |
| <i>Surplus to pay creditors</i> |            |    |               |



## 7.2 PROJECTS PER KPA IN MTEF

### KPA 1: SPATIAL DEVELOPMENT PROJECTS

|                 | KPA 1: SPATIAL DEVELOPMENT   |  |  |                       |   |            |                          |                   |                          |                       |                  |                       |        |
|-----------------|--|--|--|-----------------------|---|------------|--------------------------|-------------------|--------------------------|-----------------------|------------------|-----------------------|--------|
|                 | STRATEGIC OBJECTIVE: To ensure sustainable spatial development with integrated human settlements |  |  |                       |   |            |                          |                   |                          |                       |                  |                       |        |
|                 |  |  |  |                       |   |            |                          |                   |                          |                       |                  |                       |        |
| PROJE<br>CT NO. | PRIORIT<br>Y   | PROJECT NAME   | PROBLEM<br>DESCRIPTION   | LOCATI<br>ON/WAR<br>D | KPI   | TAR<br>GET | MTEF                     |                   |                          |                       |                  |                       | Funder |
|                 |  |  |  |                       |   |            | 2017/18                  |                   | 2018/19                  |                       | 2019/20          |                       |        |
|                 |  |  |  |                       |   |            | Ann<br>ual<br>Tar<br>get | Estimated<br>Cost | Ann<br>ual<br>Tar<br>get | Estim<br>ated<br>Cost | Annual<br>Target | Estim<br>ated<br>Cost |        |
| LTSD-2          | Town<br>Planning   | Township<br>Establishment for<br>Northam ext 20<br>(new) | Inadequate<br>residential<br>stands in<br>Northam due to<br>population<br>growth | 7,8                   | Number of<br>township<br>establishm<br>ents | 1          | 1                        | R900 000          |                          | R250<br>000           |                  | -                     | MISA   |

|        |               |   |   |              |  |     |   |   |     |            |   |            |     |
|--------|---------------|---|---|--------------|--|-----|---|---|-----|------------|---|------------|-----|
| LTSD-3 | Town Planning | Purchase of land for cemeteries at Northam and Regorogile | Current cemeteries have reached their capacity                            | 7,8,9,10, 12 | Number of land portions                          | 2   | - | - | 1   | R5 000 000 | 1 | R5 000 000 | TLM |
| LTSD-4 | Town Planning | Title Deeds for proclaimed settlements – Rooiberg ext 2   | Residents in Rooiberg ext 2 do not have the title deeds for their stands. | 2            | Number of title Deeds                            | 295 | - | - | 295 | R200 000   |   |            | TLM |
| LTSD-7 | Town Planning | Rezoning and subdivision- Raphuti Phase 2                 | Inadequate residential stands due to population growth.                   | 4            | Number of land portions t rezoned and subdivided | 1   | - | - | -   | R150 000   |   |            | TLM |
| LTSD-8 | Town Planning | Township Establishment- Rosseauspoort (Regorogile ext 10) | Regorogile ext 10 is not formalized.                                      | 9            | Number of townships established                  | 1   | - | - | -   | R100 000   |   | R150 000   | TLM |
| LTSD-9 | Town Planning | Township Establishment- Rooiberg ext 3 (new)              | Inadequate residential stands due to population growth.                   | 2            | Number of townships                              | 1   | - | - | -   | R150 000   |   | R150 000   | TLM |

|         |               |  |   |          |   |              |      |             |   |          |   |         |                                  |
|---------|---------------|--|---|----------|---|--------------|------|-------------|---|----------|---|---------|----------------------------------|
| LTSD-10 | Town Planning | Formalization of informal settlements: Skierlik, Smashblock, Mamoraka, Phatsima, Matikiring, Dwaalboom, Raphuti, John Dube, Ga-Botha, Northam Ext 16 and Jabulani. | These informal settlements do not have formal social and basic services.  | All      | Number of EIA and Geo-Technical Reports submitted | 1 EIA Report | 2    | R1 500 000  | - | -        | - | -       | Informal Settlement Grant - DORA |
|         |               |  |   |          | Number of stands provided with basic services     | 700          | 700  | R25 500 000 | - | -        | - | -       |                                  |
| LTSD-11 | Town Planning | Finalization of township Establishment in Regorogile ext 9, Thabazimbi ext 58, Northam ext 16 & Raphuti  | The township Establishment processes stalled due to financial constraints | 4,7,9,12 | Number of townships established                   | 4            | 1    | R90 000     | 3 | R140 000 | - | -       | TLM                              |
| LTSD-12 | Town Planning | Development Plans for Thabazimbi, Leeupoort & Dwaalboom (new)  | Unstructured development growth in these areas                            | 2,4,5    | Number of Plans developed                         | 3            | 1z , | R80 000     | 1 | R80 000  | 1 | R90 000 | TLM                              |

## KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

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

| DEPARTMENT         | DIVISION | PROJECT   | WARD          | 2017/2018   | FUNDER                  |
|--------------------|----------|---|---------------|-------------|-------------------------|
| TECHNICAL SERVICES | WATER    | THABAZIMBI UPGRADING OF WATER NETWORK                               | 2,9,10 AND 12 | R40 000 000 | Anglo American Platinum |
| TECHNICAL SERVICES | WATER    | REGOROGILE EXT 5 WATER SUPPLY                                       | 1,9,10,12     | R7 400 000  | WSIG                    |
| TECHNICAL SERVICES | WATER    | ROOIBERG WATER SUPPLY   | 2             | R7 000 000  | WSIG                    |
| TECHNICAL SERVICES | WATER    | LEEUPOORT/ RAPHUTI WATER SUPPLY                                     | 4             | R5 400 000  | WSIG                    |
| TECHNICAL SERVICES | WATER    | DEVELOPMENT OF GROUNDWATER FOR THABVAZIMBI AND REGOROGILE           | 2,9,10, 12    | R7 200 000  | WSIG                    |
| TECHNICAL SERVICES | WATER    | ELEVATED STORAGE TANK (80KL)  | 1,9,10,12     | R4 600 000  | TLM                     |
| TECHNICAL SERVICES | WATER    | REVIEW WATER SERVICES DEVELOPMENT PLAN                              | ALL           | R1 500 000  | MISA                    |
| TECHNICAL SERVICES | WATER    | REVIEW OF WATER CONSERVATION AND DEMAND MANAGEMENT STRATEGY (WCWDM) | ALL           | R1 500 000  | MISA                    |

| DEPARTMENT         | DIVISION            | PROJECT   | WARD                             | 2017/2018   | FUNDER                  |
|--------------------|---------------------|---|----------------------------------|-------------|-------------------------|
| TECHNICAL SERVICES | WATER               | DEVELOPMENT OF WATER SAFETY PLANS- (BLUE AND GREEN DROPS)                             | 1, 2, 3, 4, 5, 6, 7,8,9,10,11,12 | R1 000 000  | MISA                    |
| TECHNICAL SERVICES | WATER               | DOMESTIC WATER METER REPLACEMENTS   | 2, 7 AND 8                       | R13 000 000 | TLM                     |
| TECHNICAL SERVICES | WATER               | THABAZIMBI AND NORTHAM UPGRADING OF WATER RETICULATION                                | 2, 7, 8                          | R5 000 000  | TLM                     |
| TECHNICAL SERVICES | SANITATION          | THABAZIMBI UPGRADING OF WWTW  | 2,9,10 AND 12                    | R33 000 000 | MIG                     |
| TECHNICAL SERVICES | SANITATION          | NORTHAM CONSTRUCTION OF A NEW WWTW  | 7 AND 8                          | R84 000 000 | Anglo American Platinum |
| TECHNICAL SERVICES | SANITATION          | CONSTRUCTION OF VIP TOILETS IN ROOIBERG, SKIERLIK, DWAALBOOM, JABULANI, PHATSIMA      | 2,1,3, 4,6                       | R7 213 400  | TLM                     |
| TECHNICAL SERVICES | SANITATION          | CONSTRUCTION OF COMMUNAL ABLUTION FACILITY (PHATSIMA, MAMORAKA, SKIERLIK, APIESDOORN) | 9                                | R2 000 000  | TLM                     |
| TECHNICAL SERVICES | ELECTRICAL SERVICES | RAPHUTI AND NORTHAM INSTALLATION OF HIGH MAST LIGHTS                                  | 4,7,8                            | R2 450 000  | Funding not confirmed   |
| TECHNICAL SERVICES | ELECTRICAL SERVICES | ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT  | ALL                              | R6 000 000  | DoE                     |

| DEPARTMENT         | DIVISION             | PROJECT   | WARD         | 2017/2018     | FUNDER                |
|--------------------|----------------------|---|--------------|---------------|-----------------------|
| TECHNICAL SERVICES | ELECTRICAL SERVICES  | SCHILPADNEST ELECTRIFICATION OF INFORMAL SETTLEMENT               | 3            | R18 500 000   | DoE                   |
| TECHNICAL SERVICES | ELECTRICAL SERVICES  | REPLACEMENT OF MEDIUM VOLTAGE OVERHEAD AND UNDERGROUND LINES      | 2,9, 10 & 12 | R10 000 000   | TLM                   |
| TECHNICAL SERVICES | ELECTRICAL SERVICES  | REPLACEMENT OF LOW VOLTAGE OVERHEAD AND UNDERGROUND LINES         | 2,9, 10 & 12 | R15 000 000   | TLM                   |
| TECHNICAL SERVICES | ELECTRICAL SERVICES  | REPLACEMENT OF 11KV AND 6.6KV SWITCH GEARS                        | 2            | R10 000 000   | DoE                   |
| TECHNICAL SERVICES | ELECTRICAL SERVICES  | UPGRADING OF MINI SUBSTATIONS                                     | 2            | R3 000 000    | TLM                   |
| TECHNICAL SERVICES | ROADS AND STORMWATER | REGOROGILE EXT 5 PAVING OF INTERNAL STREETS PHASE 2               | 9,10,12      | R11 635 000   | Funding not confirmed |
| TECHNICAL SERVICES | ROADS AND STORMWATER | NORTHAM EXTENSION UPGRADING OF INTERNAL STREETS IN WARD 7 (EXT 7) | 7            | R6 626 907.96 | Funding not confirmed |
| TECHNICAL SERVICES | ROADS AND STORMWATER | RAPHUTI PAVING OF INTERNAL STREETS                                | 4            | R4 000 000    | Funding not confirmed |
| TECHNICAL SERVICES | ROADS AND STORMWATER | PAVING OF NORTHAM INTERNAL STREETS                                | 7            | R5 721 700    | Funding not confirmed |
| TECHNICAL SERVICES | ROADS AND STORMWATER | ROOIKUILSPRUIT STORM WATER CONTROL MEASURES                       | 2            | R 7 000 000   | TLM                   |

| DEPARTMENT         | DIVISION             | PROJECT   | WARD         | 2017/2018      | FUNDER                |
|--------------------|----------------------|---|--------------|----------------|-----------------------|
| TECHNICAL SERVICES | ROADS AND STORMWATER | REGOROGILE STORM WATER CONTROL MEASURES               | 9 & 10       | R 6 000 000    | TLM                   |
| TECHNICAL SERVICES | ROADS AND STORMWATER | ELAND STREET BRIDGE UPGRADE                           | 2            | R1 000 000     | TLM                   |
| TECHNICAL SERVICES | ROADS AND STORMWATER | DEENA STREET BRIDGE UPGRADE                           | 2            | R1 000 000     | TLM                   |
| TECHNICAL SERVICES | ROADS AND STORMWATER | DEVELOPMENT OF ROADS AND STORM WATER MASTER PLAN      | ALL          | R1 500 000     | MISA                  |
| TECHNICAL SERVICES | ROADS AND STORMWATER | LEEUPORT UPGRADING OF STORMWATER CHANNEL              | 4            | R6 000 000     | TLM                   |
| TECHNICAL SERVICES | ROADS AND STORMWATER | REGOROGILE EXT 5 PAVING OF INTERNAL STREETS – PHASE 2 | 9,10,12      | R8 000 000     | TLM                   |
| TECHNICAL SERVICES | ROADS AND STORMWATER | THABAZIMBI CONSTRUCTION OF NEW TARRED ROADS           | 2,9, 10 & 12 | R5 000 000     | TLM                   |
| TECHNICAL SERVICES | ROADS AND STORMWATER | UPGRADING OF SPORT AND RECREATION FACILITIES          | 2,4,7,8      | R2 566 392, 04 | Funding not confirmed |





| SPROJECT NO. | PRIORIT Y  | PROJECT NAME  | PROBLEM STATEMNET        | LOCAT ION/ WARD | KEY PERFORMANCE INDICATOR (KPI)            | TARGET | MTEF          |                   |               |                   |               |                   | Funde r                            |
|--------------|------------|---|--------------------------|-----------------|--|--------|---------------|-------------------|---------------|-------------------|---------------|-------------------|------------------------------------|
|              |            |   |                          |                 |  |        | 2017/18       |                   | 2018/19       |                   | 2019/20       |                   |                                    |
|              |            |   |                          |                 |  |        | Annual target | Estimate d budget | Annual target | Estimate d budget | Annual target | Estimate d budget |                                    |
| LTBS-01      | Licensin g | Road intersectio n markings                           | Faded road surface       | All             | Number of intersections marked             | 1800   | -             | -                 | 600           | R400 000          | 600           | R4500 000         | TLM                                |
| LTBS-02      | Licensin g | Refurbish ment of Thabazim bi Vehicle Testing Station | Ageing infrastru ctur e  | 2               | Number of vehicle testing station upgraded | 1      | 1             | R600 000          | -             | -                 | -             | -                 | TLM OPER ATION AL BUDG ET 2017/ 18 |
| LTBS-03      | Licensin g | Constructi on of parking bays                         | Inadequate parking space | 2               | Number of parking bays construct           | 100    | -             | -                 | 50            | R750 000          | 50            | R900 000          | TLM                                |

|         |           |                               |                           |     |                                   |            |   |   |     |            |     |            |     |
|---------|-----------|-------------------------------|---------------------------|-----|-----------------------------------|------------|---|---|-----|------------|-----|------------|-----|
|         |           |                               |                           |     | ed                                |            |   |   |     |            |     |            |     |
| LTBS-04 | Licensing | Installation of Traffic signs | Poor free flow of traffic | All | Number of traffic signs installed | 1 800      | - | - | 600 | R500 000   | 600 | R600 000   | TLM |
| LTBS    | Licensing | Traffic Weigh Bridge          |                           |     |                                   | R1 000 000 |   |   |     |            |     |            |     |
| TOTAL   |           |                               |                           |     |                                   |            |   | - |     | R1 650 000 |     | R6 000 000 |     |

| KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT   |                |   |                                 |                         |  |        |                  |                      |                  |                      |                  |                      |        |
|--|----------------|---|---------------------------------|-------------------------|--|--------|------------------|----------------------|------------------|----------------------|------------------|----------------------|--------|
| STRATEGIC OBJECTIVES: TO ENSURE THE PROVISION OF AN APPROPRATE LEVEL OF BASIC SERVICES AND THE REQUIRED INFRASTRUCTURE TO EFFECTIVELY MANAGE THE COMMUNITY NEEDS |                |   |                                 |                         |  |        |                  |                      |                  |                      |                  |                      |        |
| PROJ<br>ECT<br>NO.   | PRIORIT<br>Y   | PROJECT<br>NAME   | PROBLEM<br>STATEMN<br>ET        | LOCAT<br>ION/<br>WARD   | KEY<br>PERFORMANCE<br>INDICATOR<br>(KPI) | TARGET | MTEF             |                      |                  |                      |                  |                      | Funder |
|  |                |   |                                 |                         |  |        | 2017/18          |                      | 2018/19          |                      | 2019/20          |                      |        |
|  |                |   |                                 |                         |  |        | Annual<br>target | Estimate<br>d budget | Annual<br>target | Estimate<br>d budget | Annual<br>target | Estimate<br>d budget |        |
| LTBS-05  | Cemete<br>ries | Regorogile<br>and<br>Northam<br>/Developme<br>nt of<br>cemeteries | Current<br>cemeteries<br>full   | 2,<br>4,7,8,9<br>,10,12 | Number of<br>cemeteries<br>developed     | 3      | 2                | R1 500<br>000        | -                | -                    | 1                | R1 00<br>0 000       | TLM    |
| LTBS-06  | Solid<br>Waste | Developme<br>nt of<br>Rooiberg<br>landfill site                   | Illegal<br>disposal of<br>waste | 2                       | Number of<br>landfill site<br>developed  | 2      | 1                | R1 500<br>000        | 1                | R2 50<br>0 000       | -                | -                    | TLM    |

|         |                    |                                    |                                  |           |                                      |   |   |            |   |            |   |            |     |
|---------|--------------------|------------------------------------|----------------------------------|-----------|--------------------------------------|---|---|------------|---|------------|---|------------|-----|
| LTBS-07 | Solid Waste        | Maintenance of landfill sites      | Current landfill site overloaded | 2,4,7,8   | Number of landfill sites constructed | 3 | 1 | R4 000 000 | 1 | R4 500 000 | 1 | R5 000 000 | TLM |
| LTBS-08 | Community Services | Refurbishment of Public Facilities | Dilapidated public facilities    | All wards | Number of public facilities upgraded | 5 | 2 | R1 000 000 | 1 | R600 000   | 2 | R1 300 000 |     |

| KPA 3:LOCAL ECONOMIC DEVELOPMENT  |          |  |   |                |  |  |                                       |          |                                       |          |         |   |               |
|---|----------|--|---|----------------|--|--|---------------------------------------|----------|---------------------------------------|----------|---------|---|---------------|
| STRATEGIC OBJECTIVE: To ensure a better life for all communities through local economic development and job creation. |          |  |   |                |  |  |                                       |          |                                       |          |         |   |               |
| TO  |          |  |   |                |  |  |                                       |          |                                       |          |         |   |               |
| PROJECT NO.   | PRIORITY | PROJECT NAME   | PROBLEM DESCRIPTION                             | LOCATION/ WARD | KEY PERFORMANCE INDICATOR (KPI)              | TARGET                                 | MTEF                                  |          |                                       |          |         |   | Funder        |
|   |          |  |   |                |  |  | 2017/18                               |          | 2018/19                               |          | 2019/20 |   |               |
| LTLED-2   | LED      | Market Municipal economic potential through media publications and exhibitions | Inadequate exposure of the economic potential   | All            | Number of media publications and exhibitions | 4 Media Publications and 2 exhibitions | 2 Media Publications and 1 exhibition | R100 000 | 2 Media Publications and 1 exhibition | R150 000 | -       | - | TLM           |
| LTLED-3   | LED      | LED Support (Skills development for SMMEs &                                    | No funding for coordinating the LED initiatives | All            | % of budget spent                            | 100                                    | 100                                   | R100 000 | -                                     | -        | -       | - | Dept of Agric |

|              |     |   |   |     |  |    |   |          |    |            |   |            |                            |
|--------------|-----|---|---|-----|--|----|---|----------|----|------------|---|------------|----------------------------|
|              |     | emerging farmers)   |   |     |  |    |   |          |    |            |   |            |                            |
| LTLED-4      | LED | Thabazimbi construction of Market Stalls                  | Unstructured informal businesses/trading          | 2   | Number of market stalls constructed              | 20 | - | -        | 20 | R3 500 000 | - | -          |                            |
| LTLED-5      | LED | Organic Farming – Agro processing and vegetable packaging | No sustainable agricultural secondary activities. | All | Number of Quarterly reports from Funder          | 8  | 4 | R600 000 | 4  | R4 500 000 | - | -          | Kumba Mine                 |
| LTLED-6      | LED | Establish a Recycling Plant                               | High volumes of littering, and unemployment       | All | Number of Quarterly reports from Funder          | 4  | - | -        | 2  | R1 800 000 | 2 | R1 800 000 | Private Sector             |
| LTLED-7      | LED | Establish a Business Development Centre                   | Low skills capacity of local SMMEs                | All | Number of business development centres developed | 1  | - | -        | 1  | R2 000 000 | - | -          | Godisa ng Thabazimbi Trust |
| LTLED-8      | LED | Tourism Information Centre-Maintenance                    | Unstructured tourism information.                 | All | Number of tourism information centres maintained | 1  | 1 | R300 000 | -  | -          | - | -          | Kumba Mine                 |
| <b>TOTAL</b> |     |   |   |     |  |    |   |          |    |            |   |            |                            |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION  |              |                           |                                  |                       |  |            |         |                     |         |                     |         |                     |            |
|--|--------------|---------------------------|----------------------------------|-----------------------|--|------------|---------|---------------------|---------|---------------------|---------|---------------------|------------|
| STRATEGIC OBJECTIVE: ACHIEVING AND PROMOTING GOOD GOVERNANCE, TRANSPARANCY AND COMMUNITY PARTICIPATION |              |                           |                                  |                       |  |            |         |                     |         |                     |         |                     |            |
| PROJEC<br>T NO.  | PRIORIT<br>Y | PROJECT<br>NAME           | PROBLEM<br>STATEMEN<br>T         | LOCAT<br>ION/<br>WARD | KEY<br>PERFORMA<br>NCE<br>INDICATOR<br>(KPI) | TARGE<br>T | MTEF    |                     |         |                     |         |                     | Fund<br>er |
|  |              |                           |                                  |                       |  |            | 2017/18 |                     | 2018/19 |                     | 2019/20 |                     |            |
|  |              |                           |                                  |                       |  |            | Target  | Estimated<br>Budget | Target  | Estimated<br>Budget | Target  | Estimated<br>Budget |            |
| LTG- 3   | IDP          | Printing of IDP document. | Inadequate access to information | All                   | Number of IDP documents printed              | 200        | 200     | R200 000            | 200     | R400 000            | 200     | R450 000            | TLM        |
| LTG-8  | PMS          | Printing of SDBIP         | Inadequate access to information | All                   | Number of SDBIP Copies Printed               | 600        | 200     | R150 000            | 200     | R200 000            | 200     | R250 000            | TLM        |
| TOTAL  |              |                           |                                  |                       |  |            | 540     | R500 000            | 400     | R600 000            | 400     | R700 000            |            |

### 7.3 SECTOR PROJECTS

| PROJECT NAME  | MTEF                |         |         | FUNDER  |
|---|---------------------|---------|---------|---|
|   | 2016/17             | 2017/18 | 2018/19 |   |
| Upgrade + D26 +J29, J42 (Koedoeskop to Northam to Dwaalboom | Equit Share         |         |         | Dept. Roads and Public Works<br>PPC & Northwest |
| Repair of flood damaged infrastructure in Thabazimbi        | (Conditional Grant) |         |         | Dept. Roads and Public Works                    |
| Preventative Maintenance (P10/1 to Northam – PUDP 684       | (Conditional Grant) |         |         | Dept. Roads and Public Works                    |
| Hoerskool Frikkie Meyer – Maintenance and Repairs           | R14 145 000         |         |         | Dept. of Education                              |
| Laerskool Koedoeskop – Maintenance and Repairs              | R12 607 000         |         |         | Dept. of Education                              |
| Laerskool Thabazimbi – Maintenance and Repairs              | R12 180 000         |         |         | Dept. of Education                              |
| Krause Primary - Upgrade and Additions                      | R6 615 000          |         |         | Dept. of Education                              |
| Ysterberg Laerskool - Upgrade and Additions                 | R4 200 000          |         |         | Dept. of Education                              |

## QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

### KPA: LED AND SPATIAL RATIONALE

**Strategic Objective: To ensure sustainable spatial development and inclusive economic growth.**

| SDBIP Ref Number | Key Activities  | Current baseline indicators   | KPI   | Target | Quarterly Target |    |    |    | Actual Performance | Evidence | Reason for underperformance | Corrective measure |
|------------------|---|---|---|--------|------------------|----|----|----|--------------------|----------|-----------------------------|--------------------|
|                  |   |   |   |        | Q1               | Q2 | Q3 | Q4 |                    |          |                             |                    |
| PED01            | Finalisation of township Establishment in Regorogile ext 9, Thabazimbi ext 58, Northam ext 16 & 20, & Raphuti | The township Establishment processes stalled in 4 settlements due to financial constraints as at 30 June 2015 | Number of Township establishments finalised | 1      | -                | -  | -  | 1  |                    |          |                             |                    |
| PED02            | Development Plans for Thabazimbi, Leeupoort & Dwaalboom   | Unstructured development growth in 3 settlement areas as at 30 June 2015                                      | Number of Development Plans developed       | 1      | -                | -  | -  | 1  |                    |          |                             |                    |



| SDBIP Ref Number | Key Activities   | Current baseline indicators  | KPI   | Target                              | Quarterly Target |    |                          |                    | Actual Performance | Evidence | Reason for underperformance | Corrective measure |
|------------------|--|--|---|-------------------------------------|------------------|----|--------------------------|--------------------|--------------------|----------|-----------------------------|--------------------|
|                  |  |  |   |                                     | Q1               | Q2 | Q3                       | Q4                 |                    |          |                             |                    |
|                  |  |  |   |                                     |                  |    |                          |                    |                    |          |                             |                    |
| PED03            | Formalisation of informal settlements: Skierlik, Smashblock, Mamoraka, Phatsima, Matikiring, Dwaalboom, Raphuti, John Dube, ga-Botha, Northam ext 16 and Jabulani. | 12 informal settlements without formal social and basic services as at 30 June 2015.           | Number of EIA and Geotech Repors submitted          | 1 EIA Study<br><br>1 Geotech Report | -                | -  | Appoint Service Provider | EIA<br><br>Geotech |                    |          |                             |                    |
|                  |  | Facilitate/ participate in processes of relocation of Smashblock informal settlement community | Number of reports submitted                         | 4 reports                           | 1                | 2  | 3                        | 4                  |                    |          |                             |                    |
| PED04            | Identify land use and building contraventions within the Municipal area  | 30% Building and Land use contraventions identified as at 30 June 2015                         | % Of identified land use and building contravention | 100                                 | 50               | 60 | 80                       | 100                |                    |          |                             |                    |

| SDBIP Ref Number | Key Activities   | Current baseline indicators   | KPI   | Target | Quarterly Target |     |     |     | Actual Performance | Evidence | Reason for underperformance | Corrective measure |
|------------------|--|---|---|--------|------------------|-----|-----|-----|--------------------|----------|-----------------------------|--------------------|
|                  |  |   |   |        | Q1               | Q2  | Q3  | Q4  |                    |          |                             |                    |
|                  |  |   | s referred to CS                                  |        |                  |     |     |     |                    |          |                             |                    |
| PED05            | Processing of land/site developments are in line with SPLUMA, SDF and other land use regulations | Processed 60% submitted applications as at 30 June 2015                         | % of land/site development applications processed | 80     | 60               | 70  | 80  | 80  |                    |          |                             |                    |
| PED06            | Processing of Building Plans received by the Municipality  | 100% of building plans are processed as at 30 June 2015                         | % of building plans processed                     | 100    | 100              | 100 | 100 | 100 |                    |          |                             |                    |
| PED07            | Transfer of land from Public Works to TLM  | Engagements between TLM and Public Works regarding land transfer have commenced | Number of land portions transferred               | 1      | -                | -   | -   | 1   |                    |          |                             |                    |

| SDBIP Ref Number | Key Activities  | Current baseline indicators   | KPI   | Target                      | Quarterly Target |    |    |          | Actual Performance | Evidence | Reason for underperformance | Corrective measure |
|------------------|---|---|---|-----------------------------|------------------|----|----|----------|--------------------|----------|-----------------------------|--------------------|
|                  |   |   |   |                             | Q1               | Q2 | Q3 | Q4       |                    |          |                             |                    |
|                  |   | with the assistance of COGHSTA as at 31 March 2016  |   |                             |                  |    |    |          |                    |          |                             |                    |
| PED08            | Explore alternative funding models for full land acquisition and full services provision (including bulk) | No land owned by the Municipality.<br><br>Only Township establishment processes in Northam ext 20 and Regorogile ext 9 are due for completion as at 31 March 2016 | Number of engagement programs and reports on funding models | 1 programme<br><br>1 report | 1 programme      | -  | -  | 1 report |                    |          |                             |                    |
| PED09            | Processing of investment proposals received by the Municipality   | 80% of received Investment proposals processed as   | % of Investment proposals received and processed            | 80                          | 60               | 70 | 80 | 80       |                    |          |                             |                    |

| SDBIP Ref Number | Key Activities  | Current baseline indicators   | KPI  | Target         | Quarterly Target |    |    |    | Actual Performance | Evidence | Reason for underperformance | Corrective measure |
|------------------|---|---|--|----------------|------------------|----|----|----|--------------------|----------|-----------------------------|--------------------|
|                  |   |   |  |                | Q1               | Q2 | Q3 | Q4 |                    |          |                             |                    |
|                  |   | at 30 June 2015   |  |                |                  |    |    |    |                    |          |                             |                    |
| PED10            | Implement the LED Strategy and SDF  | The LED Strategy and SDF were reviewed and adopted by Council in May 2015 | Number of LED Strategy projects implemented      | 4 LED projects | -                | -  | -  | 4  |                    |          |                             |                    |
|                  |   |   | Number of SDF projects implemented               | 8 SDF projects |                  |    |    | 8  |                    |          |                             |                    |
| PED11            | Collection of information on jobs created within the Municipal area (in Private & Public sectors) | 2 reports provided on the number of jobs created                          | Number of reports on municipal wide jobs created | 4              | 1                | 2  | 3  | 4  |                    |          |                             |                    |
| PED12            | Training of local SMMEs   | 5 Trainings provided as at 30 June 2015                                   | Trainings provided to SMME's and cooperatives    | 5              | 1                | 2  | 3  | 5  |                    |          |                             |                    |

| SDBIP Ref Number | Key Activities                            | Current baseline indicators                                       | KPI   | Target                              | Quarterly Target |               |              |               | Actual Performance | Evidence | Reason for underperformance | Corrective measure |
|------------------|---|---|---|-------------------------------------|------------------|---------------|--------------|---------------|--------------------|----------|-----------------------------|--------------------|
|                  |   |   |   |                                     | Q1               | Q2            | Q3           | Q4            |                    |          |                             |                    |
|                  |   | 50 SMMEs trained  | Number of SMMEs trained                         | 60                                  | 20               | 30            | 40           | 60            |                    |          |                             |                    |
| PED13            | Revamping of Municipal Game Farm          | Municipal Game farm (of 2000ha) as at 30 June 2015                | Number of Building Plans developed              | 1                                   | 1                | -             | -            | -             |                    |          |                             |                    |
| PED14            | Marketing of Municipal economic potential | 0 Publications developed and 1 Exhibition held as at 30 June 2015 | 2 Publications developed and 1 exhibitions held | 2 Publications<br><br>1 Exhibitions | -                | 1 Publication | 1 Exhibition | 1 Publication |                    |          |                             |                    |

| KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT                           |   |  |   |               |   |                        |                                      |
|--|---|--|---|---------------|---|------------------------|--------------------------------------|
| Strategic Objective: The provision of effective, efficient and transformed human capital |   |  |   |               |   |                        |                                      |
| Objective  | KPI   | Current Baseline Indicators  | Responsible Manager/Council Committee                       | Annual Target | Input Indicators                                    | Output Indicators      | Outcome Indicators                   |
|  |   |  |   | 2017/18       |   |                        |                                      |
| To capacitate employees in order to enhance service delivery                             | Municipality's budget to be spent on implementing Workplace Skills Plan | 20% of the total budget spent on the implementation of skills development as at 30 June 2016 | MCS / Finance, Institutional Development and Transformation | 100%          | Adequate Budget<br><br>Skilled personnel<br><br>WSP | Well trained workforce | Transformed and productive workforce |

| KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT                          |                             |   |   |               |  |                               |   |
|---|-----------------------------|---|---|---------------|--|-------------------------------|---|
| Strategic Objective: Establish a competitive human capital and regulatory frameworks. |                             |   |   |               |  |                               |   |
| Objective   | KPI                         | Current Baseline Indicators                     | Responsible Manager/Council Committee                       | Annual Target | Input Indicators   | Output Indicators             | Outcome Indicators                              |
|   |                             |   |   | 2017/18       |  |                               |   |
| To ensure compliance with Labour Relations Act  | Compliance to LRA           | No compliance to LRA as at 30 June 2016         | MCS / Finance, Institutional Development and Transformation | 100%          | Targets as per EEP<br><br>Skilled personnel<br><br>HR Policies | Competent Workforce           | Compliance with LRA and a transformed workforce |
| To ensure compliance with OHS Act   | Compliance with OHS Act     | None Compliance with OHS Act as at 30 June 2016 | MCS / Finance, Institutional Development and Transformation | 100%          | Skilled personnel<br><br>HR Policies<br><br>OHS Act            | Enhanced safety in workplaces | A well protected workforce                      |
| To maintain healthy relationship with   | Number of LLF meetings held | 10 LLF meetings to be held as at 30 June 2016   | MCS / Finance, Institutional Development and Transformation | 10            | Skilled personnel  | Enhanced labour relations     | Improved service delivery and labour relations  |

| KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT                          |                                       |  |   |               |   |   |                           |
|---|---------------------------------------|--|---|---------------|---|---|---------------------------|
| Strategic Objective: Establish a competitive human capital and regulatory frameworks. |                                       |  |   |               |   |   |                           |
| Objective   | KPI                                   | Current Baseline Indicators  | Responsible Manager/Council Committee                       | Annual Target | Input Indicators  | Output Indicators                       | Outcome Indicators        |
|   |                                       |  |   | 2017/18       |   |   |                           |
| labour organizations  |                                       |  |   |               |   |   |                           |
| To ensure effectiveness and functionality of the institution                          | Number of job descriptions developed  | 355 job descriptions developed as at 30 June 2016 but not approved | MCS / Finance, Institutional Development and Transformation | 355           | Personnel<br><br>Reviewed and approved Organizational Structure | Developed and approved Job Descriptions | Improved service delivery |
| To promote good governance  | Council Resolutions to be implemented | 60% of Council Resolutions implemented as at 30 June 2016          | MCS / Finance, Institutional Development and Transformation | 80%           | Council Resolutions Register<br><br>Personnel Budget            | Council Resolutions Implemented         | Good Governance           |
| To ensure effective provision of services   | Number of fleet acquired              | Old and insufficient Fleet   | MCS / Finance, Institutional Development and Transformation | 15            | Budget  | Purchased fleet                         | Improved service delivery |



| KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT                          |                               |   |   |               |  |                            |                    |
|---|-------------------------------|---|---|---------------|--|----------------------------|--------------------|
| Strategic Objective: Establish a competitive human capital and regulatory frameworks. |                               |   |   |               |  |                            |                    |
| Objective   | KPI                           | Current Baseline Indicators                         | Responsible Manager/Council Committee                       | Annual Target | Input Indicators                         | Output Indicators          | Outcome Indicators |
|   |                               |   |   | 2017/18       |  |                            |                    |
| To provide legal regulations for the local community                                  | Number of by-laws promulgated | 11 By-laws have been promulgated as at 30 June 2014 | MCS / Finance, Institutional Development and Transformation | 21            | Adequate Budget<br><br>Skilled personnel | Enhanced legal regulations | Good Governance    |

### MONTHLY PROJECTS CASH FLOW PROJECTIONS

| Vote | Project name   | Budget                    | July | Aug | Sept  | Oct | Nov | Dec     | Jan | Feb | March   | April   | May | June       |
|------|--|---------------------------|------|-----|-------|-----|-----|---------|-----|-----|---------|---------|-----|------------|
| 501  | Finalisation of township Establishment in Regorogile ext 9, Thabazimbi ext 58, Northam ext 16, & Raphuti   | R90 000                   |      |     |       |     |     |         |     |     | R90 000 |         |     |            |
| 501  | Development Plans for Thabazimbi, Leeupoort & Dwaalboom (new)  | R80 000                   |      |     |       |     |     |         |     |     |         | R80 000 |     |            |
| 501  | Formalisation of informal settlements: Skierlik, Smashblock, Mamoraka, Phatsima, Matikiring, Dwaalboom, Raphuti, John Dube, ga-Botha, Northam ext 16 and Jabulani. | R27 000 000<br>R1 500 000 |      |     |       |     |     |         |     |     |         |         |     | R1 500 000 |
| 501  | Revamping of Leeupoort farm  | R1000 000                 | -    | -   | R1000 | -   | -   | -       | -   | -   | -       | -       | -   | -          |
| 500  | Market municipal economic potential through media publications and exhibitions   | R100 000                  | -    | -   | -     | -   | -   | R50 000 | -   | -   | R50 000 | -       | -   | -          |

## 8 SECTION H : INTEGRATION PHASE

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:

### 8.1. SECTOR PLANS TABLE

| NO | SECTOR PLAN/ STRATEGY/policy       | CATEGORY   | AVAILABLE/ NOT AVAILABLE | STATUS                                 |
|----|------------------------------------|--|--------------------------|--|
| 1  | Integrated Development Plan        | Overall developmental vision of the municipality | Available                | Annually (2011-2016)                   |
| 2  | Institutional Plan                 | Overall developmental vision of the municipality | Draft                    | To be approved by Council end May 2016 |
| 3  | Spatial Development Plan           | Overall developmental vision of the municipality | Available                | Developed 2009, reviewed 2014          |
| 4  | Land Use Management System         | Overall developmental vision of the municipality | Available                |  |
| 5  | LED Strategy                       | Overall developmental vision of the municipality | Available                | Developed 2009, reviewed 2014          |
| 6  | Investment and Marketing Strategy  | Overall developmental vision of the municipality | Available                | Developed 2010, to be reviewed 2015/16 |
| 7  | Water Services Development Plan    | Service oriented                                 | Available                | To be reviewed                         |
|    | Water Master Plan                  |  | Available                | To be reviewed                         |
| 8  | Financial Plan                     | Overall developmental vision of the municipality | Available                |  |
| 9  | 10 Year Master Plan for Thabazimbi | Service oriented                                 | Available                |  |
| 10 | Energy Master Plan                 | Service oriented                                 | Available                | To be reviewed                         |
| 11 | Electricity Sector Plan            | Service oriented                                 | Available                | Developed 2010 to be reviewed          |

| <b>NO</b> | <b>SECTOR PLAN/ STRATEGY/policy</b>        | <b>CATEGORY</b>  | <b>AVAILABLE/ NOT AVAILABLE</b> | <b>STATUS</b>                          |
|-----------|--|------------------|---------------------------------|--|
| 12        | Consolidated Municipal Implementation Plan |                  | Available                       | Developed 2011 to be reviewed          |
| 13        | 5/3 Year Capital Investment Plan           |                  | Not Available                   |  |
| 14        | Environmental Management Plan              | Service oriented | Not Available                   |  |
| 15        | Tourism Development Strategy               |                  | Available                       | Developed 2011, to be reviewed 2015/16 |
| 16        | Housing Strategy                           |                  | Available                       | Developed 2010 to be reviewed 2015/16  |
| 17        | Integrated Waste Management Plan           | Service oriented | Available                       | Developed 2010 to be reviewed          |
| 18        | Integrated Transport Plan                  | Service oriented | Not Available                   |  |
| 19        | Integrated Human Settlement Plan           | Service oriented | Not Available                   |  |
| 20        | Infrastructure Investment Plan             |                  | Not Available                   |  |
| 21        | Fraud Prevention Plan                      |                  | Available                       |  |
| 22        | Integrated Environmental Programme         |                  | Available                       | To be reviewed                         |
| 23        | Social Crime Prevention Strategy           | Service oriented | Not Available                   |  |
| 24        | Sports and Recreation Plan                 | Service oriented | Not Available                   |  |
| 25        | Poverty Alleviation and Gender Equity Plan |                  | Not Available                   |  |
| 26        | Public Participation Strategy              |                  | Not Available                   |  |
| 27        | Communication Strategy                     |                  | Available                       |  |
| 28        | Workplace Skills Plan                      |                  | Available                       |  |
| 29        | Employment Equity Plan                     |                  | Available                       |  |
| 30        | Risk Management Strategy                   |                  | Available                       |  |
|           | Water and Sanitation Bulk Infrastructure   |                  | Draft                           |  |

## **9. SECTION I: APPROVAL**

- 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