



THABAZIMBI LOCAL MUNICIPALITY

**INTEGRATED DEVELOPMENT
PLAN 2024/25**

**THIS IS A COPY OF THE 5th GENERATION OF
INTEGRATED DEVELOPMENT PLAN (2021 – 2026)
2024/25 Edition
TO BE ADOPTED BY COUNCIL ON THE
31 MAY 2024**



Chairperson of Executive Committee

In terms Section 79 of Municipal Structures Act No.117 of 1998

And Also

The Custodian of Integrated Development Plan and Municipal Budget

In terms of Section 21 of Municipal Finance Management Act 56 of 2003

Her Worship, Johanna Elizabeth Albertina Swanepoel.



**Chairperson of Council and custodian of rules and code of ethics
For Councillors
In terms of Section 36 of Municipal Structures Act No.117 of 1998**

**Honourable Speaker, Cllr Buthana Ben
Tlhabadira**

Elected Councillors 2021-2026



Mayor
Cllr JEA Swanepoel



MPAC
Cllr F Erasmus



Chif Whip
Cllr SC Sikwane



EXCO
Cllr R Kotsedi



EXCO
Cllr J Mogapi



EXCO
Cllr T Mkansi



Speaker
Cllr BB Tlhabadira



Ward 1
Cllr P Solomon



Ward 3
Cllr S Lerumo



Ward 5
Cllr MK Maetse



Ward 6
Cllr ML Sikhwari



Ward 8
Cllr T Ramoabi



Ward 9
Cllr D Masilo



PR
Cllr RH Khotlhang



PR
Cllr OH Selokela



PR
Cllr R Manyama



Ward 12
Cllr KA Sesoma



Ward 11
Cllr X Nozozo



Ward 10
Cllr TN Khalunga



PR
Cllr DM Gouveia



PR
Cllr D Sekgobela



PR
Cllr I Nengwekhulu



PR
Cllr CJH Steenkamp

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:
The Sun: Symbolizes a brighter future for the municipality.	Red: The rich soil upon which our livelihood depends that must be sustainably exploited for future generations.
The Density: (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.	Blue: Represents the ever important dependence on the water elements we find in the Crocodile River, streams and underground water resources.
The Hut: 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 culture and tradition of the people of Thabazimbi.	Yellow: Symbolizes a break with the past, beckoning a brighter, prosperous future for Thabazimbi and all who live in it.
Symbol for Iron: Representing the mining activities in Thabazimbi which are one of the major economic mainstays of the town	Green: Represents the natural environment
The Leopard: As one of the Big Five animals that's found in Thabazimbi. The leopard is a strong animal. It represents the collective strength and resolve of the people of Thabazimbi to build a prosperous town for all.	
The Steel Wheel: Represents the strong agricultural pillar within the broader economic sector of Thabazimbi.	
The Cycad: A unique species found in Marakele National Park and surroundings that represents the booming tourism industry from which all the people in Thabazimbi should benefit.	
The Leaves: Symbolizes the natural environment and scenic beauty of the area.	

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LIST OF ACRONYMS

LETTE	ABBREVIATION	MEANING
A	ABET	AdultBasicEducation&Training
	AC	AccountingOfficer
	AFS	AnnualFinancialStatement
	AGSA	AuditorGeneralSouthAfrica
	AIDS	AcquiredImmuneDeficiencySyndrome
	ANC	AfricanNationalCongress
	AO	AccountingOfficer
B	BBBEE	BroadBasedBlackEconomicEmpowerment
	BEE	BlackEconomicEmpowerment
	BNG	BreakingNewGround
	BTO	BudgetandTreasuryOffice
C	CAPEX	CapitalExpenditure
	CBD	CentralBusinessDistrict
	CBP	CommunityBasedPlanning
	CCTV	ClosedCircuitTelevision
	CDW	CommunityDevelopmentWorker
	CFO	ChiefFinancialOfficer
	CoGHSTA	CooperativeGovernance,HumanSettlement&TraditionalAffairs
	CoGTA	CooperativeGovernance&TraditionalAffairs
	CDT	SIOC-Community Development T
	CIP	ComprehensiveInfrastructurePlan
	CLLR	Councillor
	CMIP	ConsolidatedMunicipalInfrastructureProgramme
	CPF	CommunityPolicingForum
	CPI	ConsumerPriceIndex
	CS	CorporateServices
	CWP	CommunityWorksProgramme

LIST OF ACRONYMS

LETTER	ABBREVIATION	MEANING
D	DA	Democratic Alliance
	DBSA	Development Bank of South Africa
	DoE	Department of Energy
	DORA	Division of Revenue Act
	DWAS	Department of Water and Sanitation
E	EAP	Employee Assistance Programme
	ECD	Early Childhood Development
	EEP	Employment Equity Plan
	EFF	Economic Freedom Fighters
	EXCO	Executive Committee
F	FBE	Free Basic Electricity
	FBS	Free Basic Sanitation
	FBW	Free Basic Water
	FF+	Freedom Front Plus
G	GAP	General Accounting Practices
	GDP	Gross Domestic Product
	GIS	Geographic Information System
	GPRS	General Packet Radio Service
H	HDI	Historically Disadvantaged Individual
	HR	Human Resource
I	ICT	Information Communication
	IDP	Integrated Development Plan
	IGR	Intergovernmental Relations
	IWMP	Integrated Waste Management Plan
K	KPA	Key Performance Areas
	KPI	Key Performance Indicator

LIST OF ACRONYMS

LETTER	ABBREVIATION	MEANING
L	LAB	LocalAreaBased
	LDP	LimpopoDevelopmentPlan
	LED	LocalEconomicDevelopment
	LGSETA	LocalGovernmentSectorEducation&TrainingAuthority
	LLF	LocalLabourForum
	LUS	LandUseScheme
	MEC	MemberofExecutiveCouncil
	MFMA	MunicipalFinanceManagementAct
	MIF	MunicipalInfrastructureInvestmentFramework
	MISS	ManagementInformationSecurityServices
	MOU	MemorandumofUnderstanding
	MPAC	MunicipalPublicAccountsCommittee
	MPRA	MunicipalPropertyRatesAct
	MPRDA	MineralandPetroleumResourcesDevelopmentAct
	MSA	MunicipalStructuresAct
	MSA	MunicipalSystemAct
	MsCOA	MunicipalStandardChartofAccount
	MTBF	MediumTermBudgetFramework
	MTEF	MediumTermExpenditureFramework
	MTSF	MediumTermStrategicFramework
N	NDP	NationalDevelopmentPlan
	NGO	Non-ProfitOrganization
	NSDF	NationalSpatialDevelopmentFramework
	NYDA	NationalYouthDevelopmentAgency
O	OPEX	OperationalExpenditure
	OTP	OfficeofThePremier

LIST OF ACRONYMS

LETTER	ABBREVIATION	MEANING
P	PAA	Public Audit Act
	PAIA	Promotion to Access of Information Act
	PED	Planning and Economic Development
	PEST	Political, Economic, Social and Technological
	PGP	Provincial Growth Points
	PHC	Primary Health Care
	PMS	Performance Management System
	PMT	Political Management Team
	PPC	Pretoria Portland Cement
	PPE	Personal Protective Equipment
	PPP	Public Private Partnership
	PR	Party Representative
S	SA	South Africa
	SADC	Southern African Development Community
	SAPS	South African Police Services
	SBBKM	Sivanda Bakaatla Ba-Kaafela Mine
	SCM	Supply Chain Management
	SDBIP	Service Delivery and Budget Implementation Plan
	SDF	Spatial Development Framework
	SLA	Service Level Agreement
	SLP	Social and Labour Plan
	SMME	Small, Medium and Micro Enterprises
	SDG	Sustainable Development Goals
	SWOT	Strengths, Weaknesses, Opportunities and Threats
T	TBZ	Thabazimbi
	TLM	Thabazimbi Local Municipality
	TRA	Thabazimbi Resident Association
W	WSDP	Water Services Development Plan

VISION, MISSION & VALUES

VISION

A MUNICIPALITY WITH A DIVERSIFIED ECONOMY IN THE PROVISION OF EXCELLENT SUSTAINABLE SERVICES

MISSION

TO BE A LEADING MUNICIPALITY IN THE PROVISION OF EXCELLENT SUSTAINABLE SERVICES IN COLLABORATION WITH STAKEHOLDERS

VALUES

- Honesty and Integrity
- Accountability
- Innovation and Transformation
- Safe environment
- Collaboration
- Transparency and Fairness
- Community involvement

FOREWORD BY THE MAYOR

I am pleased to present to you our integrated development plan (IDP) for the years 2024 and 2025. This plan is a comprehensive roadmap that outlines our vision for the future of our municipality and identifies the key priorities that we will be focusing on during the next two years.

Our IDP is built upon extensive consultation with our residents, local businesses, and other stakeholders. It reflects our commitment to ensuring that Thabazimbi remains a vibrant, inclusive, and sustainable community, where everyone has equal opportunities to thrive and prosper.

Some of the key priorities that we will be focusing on in the coming years include:

- **Infrastructure development:** We will be investing in the maintenance and upgrade of our roads, water systems, and electricity infrastructure. This will help us to provide reliable and efficient services to our residents and support the growth of local businesses.
- **Job creation:** We will be working with local businesses and entrepreneurs to create more job opportunities in the municipality. Our goal is to reduce unemployment and ensure that every resident has access to decent and meaningful work.
- **Community development:** We will be investing in programs and initiatives that promote social cohesion and community development. This will include support for education and skills development, as well as programs that promote health and well-being.

These are just a few of the key priorities that we will be focusing on during the next two years. Our IDP is a dynamic plan that will evolve and adapt as new challenges and opportunities arise. We are committed to working closely with our residents and other stakeholders to ensure that our municipality remains a great place to live, work, and do business.

I would like to take this opportunity to thank all of our residents and stakeholders for their input and support in the development of our IDP. We look forward to working with you to make Thabazimbi an even better community for all.

Cllr Johanna Elizabeth Abertina Swanepoel (Tokkie)
Mayor of Thabazimbi Local Municipality



FINAL

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Chapter 8 - Municipal Priorities

Chapter 9 - Municipal Strategies

Chapter 10 - Project Phase

Chapter 11 - Sector Department Projects

Chapter 12 - Integration Phase

Chapter 13 - Approval Phase



1. CHAPTER 1: PLANNING PROCESS

1.1 Introduction

The Integrated Development Plan (IDP) **process** is a process through which the municipalities prepare strategic development plans for a five-year period. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

Through Integrated development planning, which necessitates the involvement of all relevant Stakeholders, a municipality can:

- Identify its key development priorities
- Formulate a clear vision, mission and values
- Formulate appropriate strategies
- Develop the appropriate organizational structure and systems to realize the vision and mission, and
- Align resources with the development priorities.

1.1.1. Legislative Background and Policy Imperatives

1.1.1.1. *The Objects of Local Government as set out in Section 152 of the Constitution*

Legislative Background and Policy Imperatives

Legislative Background and Policy Imperatives	
Acts	Description/Focus
The Constitution of the Republic of South Africa (Act No. 108 of 1996)	<p>The Constitution of the Republic of South Africa (Act 108 of 1996) section 152 sub section (1) mandate municipalities within their financial and administrative capacity to achieve the objectives and carry out the developmental duties assigned to Local Government to ;</p> <p>(a) Provide democratic and accountable government for all communities.</p> <p>(b) Ensure the provision of services to communities in a sustainable manner.</p> <p>(c) Promote Social and economic development</p> <p>(d) Promote a safe and healthy environment; and</p> <p>(e) Encourage the involvement of communities and community organisation in the matter of local government</p> <p>A municipality must strive, within its financial and administrative capacity, to achieve the objects as set out in subsection (1)</p> <p>Section 153 Developmental duties of municipalities- A municipality must</p> <p>(a)structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community, and to promote the social and economic development of the community</p> <p>(b) Participate in national and provincial development programme.</p>
Spatial Planning and Land Use Management Act,	<p>Prescribe land development procedures based on the principles of integrated planning, optimal use of existing resources and the promotion of sustainable development.</p> <p>Sections of the Act states that development initiatives are necessary for promoting integration in respect of social, economic</p>

Legislative Background and Policy Imperatives	
Acts	Description/Focus
2013	institutional and physical aspects of development; promoting integrated development in rural and urban areas; promoting development of localities that are nearer to residential and employment opportunities; optimizing the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns.
Batho Pele White Paper of 1997	<p>Make provision for eight Batho- Pele principles which should guide conduct of public service in providing services to the communities. In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles):</p> <p>Consultation: Citizens should be consulted about the level and quality of the services they receive and wherever possible, should be given a choice about the services that are offered;</p> <p>Service Standards: Citizens should be told what level and quality of services they would receive so that they are aware of what to expect;</p> <p>Access: All citizens should have equal access to the services to which they are entitled;</p> <p>Courtesy: Citizens should be treated with courtesy and consideration; Information Citizens should be given full, accurate information about the public services that are entitled to receive;</p> <p>Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge;</p> <p>Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when complaints are made, citizens should receive a sympathetic, positive response;</p> <p>Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.</p>
White Paper on Local Government of 1998	<p>White paper on local government paper provides policy clarity the kind of local government needed to democratize and facilitate delivery of services to all communities. It describe the developmental responsibility of local government</p> <p>It further prescribe the basis for a new developmental local government and classify it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet all the needs of communities in a holistic way. The white paper further promotes three important developmental approaches:</p> <p>Integrated development planning and budgeting;</p> <p>Performance management; and</p> <p>Participatory approach, working together with communities and partners.</p>
Municipal Systems Act no 32 of 2000	<p>This is the key legislation that guides the processes in developing and reviewing the IDP/Budget. The Act mandates the municipality by the following:</p> <p>Chapter 4: 16. (1) A municipality must develop a culture of municipal governance that: complements formal representative government with a system of participatory Governance, and must for this purpose-</p> <p>(a) Encourage, and create conditions for, the local community to participate in the Affairs of the municipality, including in—</p> <p>(i) The Preparation. Implementation and review of its integrated development Plan.</p> <p>Chapter 5: Each municipal council shall, upon election, adopt a single inclusive and strategic plan which:</p> <p>links, integrates and co-ordinates municipal implementation plans;</p> <p>Aligns the available resources and capacity with the implementation plan.</p>

Legislative Background and Policy Imperatives	
Acts	Description/Focus
	<p>Chapter 6: Each Municipal council must-</p> <p>(a) manage the development of the municipality's performance management system:</p> <p>(1) A municipality must in terms of its performance management system and in 5 accordance with any regulations and guidelines that may be prescribed—</p> <p>(z) set appropriate key performance indicators as a yardstick for measuring Performance, including outcomes and impact. with regard to the municipality's development priorities and objectives set out in its integrated development plan;</p> <p>(b) set measurable performance targets with regard to each of those development priorities and objectives;</p> <p>(c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b) - 15</p> <p>(i) monitor performance; and</p> <p>(ii) measure and review performance at least once per year;</p> <p>(d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met</p> <p>(b) assign responsibilities in this regard to the municipal manager, and</p> <p>(c) submit the proposed system to the municipal council for adoption</p> <p>Section28: Each municipal council shall adopt an IDP Process Plan to guide all phases of the IDP processes</p> <p>Section 34: Each municipal council shall review its IDP annually, taking into consideration the following aspects:</p> <p>An assessment of its performance measurements</p> <p>To the extent that changing circumstances so demand</p> <p>May amend its IDP according to a prescribed process if deem necessary</p>
The Municipal Structures Act (Act 117 of 1998)	<p>The said Act provides for the following:</p> <p>Chapter 5: Stipulates the general functions and powers of municipalities</p> <p>Section83(1): Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution,Section83(2): Powers and functions must be divided between the District Municipality and the Local Municipalities</p>
Municipal Finance Management Act no 56 of 2003	<p>To secure sound and sustainable management of the financial affairs of the municipalities and other institutions in local government. It provides clarity on municipal budgetary process and how these budgets must be utilized This act addresses three critical aspects in the IDP implementation plan, namely:</p> <p>Transformation of the procurement approach;</p> <p>Alignment of the IDP, budgeting and performance management processes;</p> <p>Linkage of IDP time frames with budget time frames.</p>
Intergovernmental relations framework Act no 13 of 2005	<p>This provides clarity on how all the three spheres of government must work together. The Act is a response to the limited successes in the alignment efforts among the three spheres of government. It creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal</p>

Legislative Background and Policy Imperatives	
Acts	Description/Focus
	IDP's. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.
National Environmental Management Act no 107 of 1998	Provide guidance on issues of environmental management and how Municipalities can integrate issues of environment into development. It identifies economic, social and environmental issues as pillars of sustainable development. make provision environmental impact assessment as an instrument that can used to assess the negative and positive impacts of proposed projects ad recommend to mitigate potential negative impacts and enhance the positive impacts
Local Government: Planning and Performance Regulations, 2001	Set out the following further requirements for the IDP: An Institutional Framework for implementation of the IDP and to address the Municipality's internal transformation. Investment initiatives that should be clarified. Development initiatives including infrastructure, physical, social and institutional development. All known projects, plans and programmes to be implemented within the Municipality by any organ of state.

Policies and Legislative Frameworks

Policies/Frameworks	
Policies	Description/Focus
Local Agenda 21	This advocates for governments including municipalities to engage in sustainable development. Development so that future generations can still be able to survive. Local authorities must work in partnership with their communities
Millennium Development Goals	Identifies eight millennium development goals that all nations must achieve by 2015.it advocates amongst others halving poverty, universal primary education, global partnership for development, improved environmental sustainability, reducing child mortality, reducing maternal mortality, eliminating gender disparity and halting the spread of HIV/Aids
National Spatial Development Perspective (NSDP)	The National Spatial Development Perspective is the primary spatial lens through which policy makers view socio-economic development in the country as a whole. It presents wide variety of socio economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future
Limpopo Development Plan Objectives	(a) Create decent employment through inclusive economic development and sustainable livelihoods (b) Improve the quality of life of citizens. (c) Prioritise social protection and social investment (d) Promote vibrant and equitable sustainable rural communities (e) Raise the effectiveness and efficiency of a developmental public service (f) Ensure sustainable development.
New Growth path	The framework guide the government to create decent jobs, reducing inequality and defeating poverty and calls for;

Policies/Frameworks	
Policies	Description/Focus
	(a) A more inclusive and greener economy (b) Government to prioritise its efforts and resources to support employment creation and equity (c) Business to take challenge of investing in new areas (d) A vision to achieve a more developed , democratic and cohesive and equitable society
National Development Plan Priorities	NDP Priorities Education Health Rural development and food security The fight against crime and corruption
Twelve National Outcomes	In pursuit of the above state five key priorities twelve national outcomes were developed to guide the programmes of department, parastatals, municipalities and civil society in general. <ul style="list-style-type: none"> • Improve the quality of basic education • Improve health and life expectancy • All people in South Africa protected and feel safe • Decent employment through inclusive economic growth • A skilled and capable workforce to support inclusive growth • An efficient, competitive and responsive economic infrastructure network • Vibrant, equitable and sustainable rural communities and food security • Sustainable human settlements and improved quality of household life • A response and accountable, effective and efficient local government system • Protection and enhancement of environmental assets and natural resources • A better South Africa, a better and safer Africa and the world • An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
1.2.3 Back to Basics	<p>The Presidential Local Government Summit held in September 2014 on the State of municipalities across the country, that Cabinet approved the framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities. The Back to Basics Approach should provide municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcoming expressed in September 2014 State of Municipality Report.</p> <p>The declaration endorsed at the Presidential Local Government Summit commits the country towards the mobilization of all stakeholders and all municipalities to differentiate municipal specific interventions on and support aimed at achieving the following strategic objectives:</p> <ul style="list-style-type: none"> • Putting people first; • Delivering basic services; • Good governance; • Sound financial management; • Building capacity. <p>In order to strengthen local government coordination, municipalities are required to report on monthly basis on the implementation of</p>

Policies/Frameworks	
Policies	Description/Focus
	Back to Basics Approach.

Summary of the State of the National Address 2024 (SONA)

Key Government Priorities/Tasks	Summary
Restoring Energy Security	<p>We are on track to resolve the most important constraints on economic growth by stabilising our energy supply and fixing our logistics system. As these obstacles are removed, the true potential of our economy is unleashed.</p> <p>We set out a clear plan to end load shedding, which we have been implementing with a single-minded focus through the National Energy Crisis Committee. We have delivered on our commitments to bring substantial new power through private investment on to the grid, which is already helping to reduce load shedding.</p> <p>Last year, we implemented a major debt relief package which will enable Eskom to make investments in maintenance and transmission infrastructure and ensure its sustainability going forward. Since we revived our renewable energy programme five years ago, we have connected more than 2,500 MW of solar and wind power to the grid with three times this amount already in procurement or construction. Through tax incentives and financial support, we have more than doubled the amount of rooftop solar capacity installed across the country in just the past year.</p> <p>We have implemented sweeping regulatory reforms to enable private investment in electricity generation, with more than 120 new private energy projects now in development. These are phenomenal developments that are driving the restructuring of our electricity sector in line with what many other economies have done to increase competitiveness and bring down prices. Through all of these actions, we are confident that the worst is behind us and the end of load shedding is finally within reach.</p> <p>But we are not stopping there.</p> <p>To ensure that we never face a similar crisis ever again, we are reforming our energy system to make it more competitive, sustainable</p>

Key Government Priorities/Tasks	Summary
	<p>and reliable into the future. We are going to build more than 14,000km of new transmission lines to accommodate renewable energy over the coming years.</p> <p>To fast-track this process, we will enable private investment in transmission infrastructure through a variety of innovative investment models. Last year, we tabled the Electricity Regulation Amendment Bill to support the restructuring of Eskom and establish a competitive electricity market.</p> <p>As we undertake these reforms, we are positioning our economy for future growth in a world shaped by climate change and a revolution in green technologies. In the last three years, our country has seen an increase in extreme weather events, often with disastrous consequences.</p> <p>This is why we are implementing a just energy transition, not only to reduce carbon emissions and fight climate change, but to create growth and jobs for our own people. We will undertake this transition at a pace, scale and cost that our country can afford and in a manner that ensures energy security.</p> <p>With our abundance of solar, wind and mineral resources, we are going to create thousands of jobs in renewable energy, green hydrogen, green steel, electric vehicles and other green products. The Northern Cape, with its optimal solar conditions, has already attracted billions of rands in investment.</p> <p>We are going to set up a Special Economic Zone in the Boegoebaai port to drive investment in green energy. There is a great deal of interest from the private sector to participate in the boom that will be generated green hydrogen energy projects. We have decided to support electric vehicle manufacturing in South Africa to grow our automotive sector, which provides good jobs to thousands of workers.</p> <p>We have decided to give special focus to regions like Mpumalanga to enable the creation of new industries, new economic opportunities and sustainable jobs. And in the past year, we have increased the financing pledges for our Just Energy Transition</p>

Key Government Priorities/Tasks	Summary
	<p>Investment Plan from around R170 billion to almost R240 billion.</p> <p>Climate Change</p> <p>Extreme weather events in the form of drought, floods and wild fires increasingly pose a risk to the health, well-being and safety of people. Government will continue its just transition to a low carbon economy at a pace the country can afford and in a manner that ensures energy security.</p> <p>Government will undertake its just transition in a way that opens up the possibility of new investments, new industrialisation and that, above all, creates new jobs.</p> <p>The Presidential Climate Commission is guiding much of this work, and, in doing so, building a new model for inclusive and collective decision-making, incorporating the individuals, workers and communities that are most affected in the transition.</p> <p>Just Energy Transition investment Plan (JET-IP)</p> <p>Through the JET-IP, R1.5 trillion will be invested in the economy over the next five years in new frontiers such as renewable energy, green hydrogen and electric vehicles. Several new sectors are emerging in the economy, such as major green hydrogen, electric vehicles and fuel cells.</p> <p>A number of projects are already underway, including the development of a new facility by Sasol at Boegoebaai in the Northern Cape, the Prieska Power Reserve in the Free State, and the Hydrogen Valley initiative in Limpopo, Gauteng and KwaZulu-Natal.</p> <p>The Northern Cape has already attracted well over R100 billion in investments in renewable energy projects. These and other massive investments in renewable energy will create jobs and stimulate local economies not only in the Northern Cape, but also in the Eastern Cape, Western Cape and Mpumalanga, turning even the most arid desert into a giant energy source.</p> <p>Above all, the just transition will prioritise workers and communities in vulnerable industries to ensure that no one is left behind.</p>
Economy	<p>Economic Growth</p> <p>“Our economy needs to grow much faster if we are to meaningfully reduce unemployment. In the SoNA last year, we spoke of our intention to forge a comprehensive social compact that would join allsocial partners in a common programme to rebuild our economy and enable higher growth.</p> <p>“We were not able to conclude a social compact in the timeframe we had envisaged because a number of new circumstances emerged</p>

Key Government Priorities/Tasks	Summary
	<p>that made it difficult for social partners to forge a consensus.</p> <p>“The social partners have expressed their intention to conclude a social compact and have continued to work on a framework to enable joint action in key areas such as energy, transport and logistics, employment creation and skills development, investment and localisation, social protection, crime and corruption.</p> <p>“While we remain committed to forging a new consensus among all sectors of our society, we have also undertaken practical collaboration in specific areas. A number of other compacts have been concluded amongst social partners.</p> <p>“We see the commitment of all social partners in the compacts that have been forged to fight the COVID-19 pandemic and undertake the largest vaccination programme in our history.</p> <p>“We have seen it in initiatives like the Solidarity Fund that mobilised society, citizen activism and funding to achieve common goals, and in partnerships to end gender-based violence and femicide (GBVF), and to respond to the effects of climate change.</p> <p>“We have seen the benefits of this approach to promote investment and to develop master plans in sectors of the economy such as automotive, clothing and textiles, poultry, sugar, agriculture and global business services.</p> <p>” The master plans that have been concluded are supporting the revival of the relevant sectors, the injection of investment by the private sector and the creation of new jobs and livelihoods.</p> <p>Government is pleased that social partners, particularly business, has been providing support to implement the Energy Action Plan in the spirit of social compacting. Similarly, government has developed a close working partnership with both labour and community in supporting other aspects of the energy crisis response.</p> <p>Just as energy is essential for economic growth, so is a reliable water supply and an efficient transport and road infrastructure system.</p> <p>Red Tape Reduction</p> <p>Last year, the President announced that government would be seeking to reduce red tape so that it can rid the country of the unnecessary bureaucracy that often holds us back.</p> <p>The Red Tape Reduction Team in The Presidency under Mr Sipho Nkosi has been working with various departments to make it easier to do business. It has taken a collaborative approach, working with departments and agencies in areas such as the mining rights system, tourism transport operator licences, visas and work permits, early childhood development (ECD) and the informal sector.</p> <p>Support for Small, Medium and Micro Enterprise (SMME)</p>

Key Government Priorities/Tasks	Summary
	<p>This year, government will finalise amendments to the Businesses Act, 1991 (Act 71 of 1991) to reduce regulatory impediments for SMMEs and cooperatives, and make it easier for entrepreneurs to start businesses.</p> <p>Through the Small Enterprise Finance Agency, government plans to provide R1.4 billion in financing to over 90 000 entrepreneurs. Government, in partnership with the SA SME Fund, is working to establish a R10-billion fund to support SMMEs' growth. Government is looking at the possibility of providing R2.5 billion for the fund and for the balance of R7.5 billion to be raised from the private sector.</p> <p>State Bank</p> <p>The licensing of the PostBank will lay the foundation for the creation of a state bank that will provide financial services to SMMEs, youth and women-owned businesses and underserved communities. As the National Assembly considers the Postbank Amendment Bill, the Postbank is reviewing its service offerings so that it can provide a viable and affordable alternative to the commercial banks.</p> <p>Woman Empowerment</p> <p>Since announcing its determination to direct at least 40% of public procurement to women-owned businesses, government has sought to establish an enabling environment to support women entrepreneurs. It has trained more than 3 400 women-owned enterprises to prepare them to take up procurement opportunities. Through the Women's Economic Assembly, government has seen industry associations and companies committing to industrywide gender transformation targets. The Industrial Development Corporation has earmarked approximately R9 billion to invest in women-led businesses.</p> <p>Other entities, including the Public Investment Corporation and the National Empowerment Fund, have also committed to establish special purpose vehicles to support women-owned businesses.</p>
Rail Network	<p>The rail network has suffered from many years of underinvestment, lack of maintenance, criminal activity and inefficiency. To address this, last year, government adopted the National Rail Policy to guide the modernisation and reform of the rail sector, providing, among other things, for third-party access to the rail network.</p> <p>Government is working across government to develop a Transnet Roadmap that will translate its policy commitments into reality, including the restructuring of Transnet Freight Rail(link is external) to create a separate Infrastructure Manager for the rail network by October 2023. Transnet(link is external) and private sector companies will conclude partnerships at the Durban and Ngqura container terminals, to enable new investment in the ports and improve their efficiency.</p> <p>This will help the ports regain their global position as some of the most efficient ports once again. There has been great success in repositioning the Port Elizabeth Automotive Terminal, which has more than doubled its capacity and has already seen an increase in exports.</p>

Key Government Priorities/Tasks	Summary
	<p>Many more vehicles destined for overseas markets are rolling off the Port Elizabeth Automotive Terminal. Transnet is also rehabilitating its idle locomotives and expanding its fleet. South Africa has faced challenges in the transportation of commuters on passenger rail.</p> <p>Following the restructuring that is underway in the Passenger Rail Agency of South Africa (link is external), 13 commuter rail lines have been reopened, significantly reducing the cost of travel for many workers.</p>
Water Security	<p>The reliable supply of water is essential for the well-being of people and the growth of the economy. To ensure water security now and into the future, the Department of Water and Sanitation is leading the process of investing in major infrastructure projects across the country.</p> <p>Lesotho Highlands project</p> <p>After being delayed for several years, full-scale construction works for the Lesotho Highlands Phase Two project will commence this year. The Lesotho Highlands project is critical for ensuring security of water supply to Gauteng, Free State, Mpumalanga, North West and the Northern Cape.</p> <p>Construction of dams</p> <p>Several decades after it was first proposed and nine years after a sod-turning ceremony was held, the first phase of the Umzimvubu Water Project will start in the next financial year. This phase, which involves construction of the Ntabelanga Dam, irrigation infrastructure and the distribution of water to communities, will be financed by government.</p> <p>The next phase will be the construction of the Lilane Dam, which will include a hydropower station. Major projects to increase the capacity of the Clanwilliam Dam, Hazelmere Dam and the Tzaneen Dam will improve the supply of water to the West Coast, eThekweni and the eastern part of Limpopo.</p> <p>Water-use licences</p> <p>Last year, government announced a comprehensive turnaround plan to streamline the process for water use licence applications, which is vital to enable greater investment.</p> <p>Since then, government has cleared the backlog of water-use licences and reduced the turnaround time for applications to 90 days.</p>
Telecommunications	<p>In the telecommunications sector, the completion of the spectrum auction has unlocked new investment and contributed R14 billion to the fiscus. During the course of this year, government will migrate the remaining households to digital television signal and complete the switch-off of analogue transmission.</p>

Key Government Priorities/Tasks	Summary
	<p>Roll-out of 5G mobile networks</p> <p>This will release valuable spectrum for the roll-out of 5G mobile networks and will reduce the cost of data. These actions will bring government closer to its vision of affordable, high-speed Internet access for all.</p>
<p>Trade and Investment</p>	<p>In the SoNA last year, government said it would concentrate its efforts on mobilising greater levels of investment, which is essential to growing the economy and creating jobs. It said that it would give impetus to the campaign that it embarked on nearly five years ago to raise R1.2 trillion in new investment.</p> <p>South Africa Investment Conference (SAIC)</p> <p>Last year, the 4th SAIC raised R367 billion in investment commitments, bringing its five-year investment target firmly within sight. Over the last year, many of these commitments have resulted in the companies that made those commitments investing in new factories, call centres, solar power plants, undersea fibre optic cables, the expansion of production lines and the adoption of new technologies.</p> <p>Importantly, these investments have resulted in new jobs and new opportunities for small emerging businesses. On 13 April this year, government will hold its 5th SAIC. At this conference, government will set a new target to mobilise more than R2 trillion in new investments by 2028.</p> <p>The investments that have flowed into the economy to date have contributed to a substantial increase in local production. These investments have encouraged efforts to buy local.</p> <p>Hemp and Cannabis Sector</p> <p>In 2022, government committed to unlocking investment in the hemp and cannabis sector. It is moving to create the enabling conditions for the sector to grow.</p> <p>The Department of Agriculture, Land Reform and Rural Development and the Department of Health will address existing conditions for the cultivation of hemp and cannabis to allow outdoor cultivation and collection of harvests from traditional farmers.</p> <p>This will unlock enormous economic energy in the rural areas of the country, especially in the Eastern Cape, KwaZulu-Natal and Mpumalanga.</p> <p>An enabling regulatory framework</p> <p>Urgent work is being finalised by government to create an enabling regulatory framework for a whole plant, all legitimate purposes approach for complimentary medicines, food, cosmetics, and industrial products, aligned to international conventions and best practices.</p>

Key Government Priorities/Tasks	Summary
	<p>This includes the reprioritisation of departmental budgets for sector development and support for traditional black farmers and the alignment of the SAPS enforcement with regulatory reforms. A growing economy must also be an increasingly inclusive economy.</p>
Jobs	<p>Skills Development</p> <p>The most effective and sustainable way to build an economy is to equip people with the skills and know-how to drive it. Government has therefore been working to strengthen the link between the skills that it develops and the skills the workplace needs.</p> <p>This year, the National Skills Fund will provide R800 million to develop skills in the digital and technology sector through an innovative model that links payment for training to employment outcomes.</p> <p>In 2022, government said that it would place over 10 000 Technical and Vocational Education and Training (TVET) college graduates in employment. It has surpassed that figure and has now set a target for 2023 of 20 000 TVET college graduates to be placed in employment.</p> <p>The number of students entering artisan training in TVET colleges will be increased from 17 000 to 30 000 in the 2023 academic year. One of the key ingredients for economic growth and competitiveness is the ability to attract skills which the economy needs.</p> <p>Visa System</p> <p>Having completed a comprehensive review of the work visa system, government will move quickly to implement the recommendations put forward. These include establishing more flexible points- based system to attract skilled immigration, implementing a trusted employer scheme to make the visa process easier for large investors and streamlining application requirements.</p> <p>Presidential Employment Stimulus</p> <p>Last year, government spoke about the value of the Presidential Employment Stimulus in providing work and livelihood opportunities. The initiative has now created over one million opportunities, reaching every province and district in the country.</p> <p>Last week, a new cohort of 150 000 school assistants started work at more than 22 000 schools, offering dignity, hope and vital work experience to young people who were unemployed. The Social Employment Fund is recruiting 50 000 participants in its next phase to undertake work for the common good, and the revitalised National Youth Service will create a further 36 000 opportunities through non- profit and community-based organisations.</p> <p>The Department of Home Affairs has appointed the first cohort of 10 000 unemployed young people to digitise more than 340 million paper-based civic records. There are now more than three million users registered on SAYouth.mobi, a zero-rated online platform for</p>

Key Government Priorities/Tasks	Summary
	<p>young South Africans to access opportunities for learning and earning.</p> <p>This has been done in close collaboration with the National Youth Development Agency, which continues to provide valuable assistance to young entrepreneurs and work seekers. The Presidential Employment Stimulus is also supporting people to earn their own living.</p> <p>Support for Small- Scale Farmers</p> <p>Around 140 000 small-scale farmers have received input vouchers to buy seeds, fertiliser and equipment, providing a boost for food security and agricultural reform. This initiative has led to the cultivation of some 640 000 hectares of land. An impressive 68% of these farmers are women.</p>
Social Security	<p>Right now in the country, there are more than 25 million people who receive some form of income support. In addition, around two million indigent households receive free basic water, free basic electricity and free solid waste removal</p> <p>Social Relief of Distress (SRD) Grant</p> <p>In support of this work and to counter the rising cost of living, government will continue the SRD Grant, which currently reaches around 7.8 million people. It will ensure that existing social grants are increased to cushion the poor against rising inflation. This will be set out in the budget by the Minister of Finance.</p> <p>Work is underway to develop a mechanism for targeted basic income support for the most vulnerable, within fiscal constraints. This will build on the innovation government has introduced through the SRD Grant, including linking the data that it has across government to make sure it reaches all those who are in need.</p> <p>Title deeds for subsidised houses</p> <p>This year, government will take steps to unlock massive value for poor households by expediting the provision of title deeds for subsidised houses. The current backlog in processing title deeds is over one million houses, which amounts to an estimated R242 billion in assets that should be in the hands of South Africa's poorest households. Government will focus not just on eradicating this backlog, but on making the title deed system more effective and more accessible.</p> <p>As government undertook in the SoNA last year, the Department of Public Works and Infrastructure has finalised the transfer of 14 000 hectares of state land for housing.</p>
Education	<p>Access to quality education for all is the most powerful instrument to end poverty. Government needs to start with children who are very young, providing them with the foundation they need to write and read for meaning, to learn and develop</p>

Key Government Priorities/Tasks	Summary
	<p>It is, therefore, significant that the number of children who receive the ECD subsidy has more than doubled between 2019 and 2022, reaching one-and-a-half million children. The Department of Basic Education is streamlining the requirements for ECD centres to access support and enable thousands more to receive subsidies from government.</p> <p>While at the other end of the basic education journey, government applauds last year's matric pass rate of 80%, with all provinces showing improved results. This was up from 76% the year before. The share of bachelor passes in no-fee schools improved from 55% in 2019 to 64% in 2022.</p> <p>This means that the performance of learners from poorer schools is steadily improving, confirming the value of the support that government provides to them. What these results reveal is that there is a silent revolution taking place in the schools.</p> <p>The Sanitation Appropriate for Education Initiative – known as SAFE – together with government's Accelerated School Infrastructure Delivery Initiative has built 55 000 appropriate toilets with resources from the public and private sector.</p> <p>To produce the skills the country needs, government is expanding vocational education and training systems through the implementation of the approved curriculum of the three-stream model.</p> <p>This year, government plans to finalise the Comprehensive Student Funding Model for Higher Education, particularly for students who fall outside the current National Student Financial Aid Scheme criteria; reaching those who are known as the 'missing middle'.</p>
Fight against crime and violence	<p>Government is strengthening the SAPS to prevent crime and improving the capacity of the National Prosecuting Authority (NPA) and courts to ensure perpetrators are brought to justice.</p> <p>This includes putting more police on the streets and setting up specialised teams that will focus on specific types of crime. Last year, government undertook to recruit 12 000 new police personnel.</p> <p>Since then more than 10 000 new recruit have graduated from police academies and a further 10 000 will be recruited and trained this year.</p> <p>The specialised police teams that are working on tackling crimes like kidnapping, extortion and illegal mining have had several breakthroughs, arresting dozens of suspects and achieving several convictions. Firm action is being taken to tackle economic sabotage and related crimes that are causing great damage to the economy.</p> <p>Multidisciplinary Economic Infrastructure Task Teams are now operational in 20 identified hotspots. Last year, President Ramaphosa drew attention to the enormous damage caused by the theft of copper cable and metal from the electricity system, train lines and other public infrastructure. Since then, the police have been cracking down on cable theft.</p>

Key Government Priorities/Tasks	Summary
	<p>In December, government introduced a temporary ban on the export of scrap copper cable and certain metals to disrupt criminal syndicates and enable a new trading system to be put in place.</p> <p>Just as government has embarked on economic reforms in electricity, water, telecommunication and logistics through Operation Vulindlela, it is embarking on a process of reform to improve the effectiveness of its fight against crime. It will use its competitiveness in call centre operations to support the proper functioning of the 10111 helpline, partnering with the private sector.</p> <p>Government will also use data-driven methods in a more sophisticated way to identify and target crime hotspots. Significantly, more funding will be made available in this budget for the police, the NPA and the Special Investigating Unit.</p> <p>Prioritising crimes against women and children</p> <p>Crimes against women and children remain a deeply disturbing feature of the national life. In November last year, government held the second Presidential Summit on GBVF to assess progress in the implementation of the National Strategic Plan (NSP), which it adopted as a comprehensive, effective and united response to this pandemic.</p> <p>One of the great successes of government's effort to fight GBV is the extent to which social partners have rallied around the NSP. In January last year, the President signed into law three key pieces of legislation that afford greater protection to survivors of GBV and ensure that perpetrators are no longer able to use legislative loopholes to evade prosecution.</p> <p>Government continues to improve the accessibility and functioning of Sexual Offences Courts and expand the network of Thuthuzela Care Centres. A key aspect of the NSP is the economic empowerment of women.</p>
Fight against Corruption	<p>Last year, President Ramaphosa said government would take decisive action against corruption and make a clear break with the era of state capture. The State Capture Commission headed by Chief Justice Raymond Zondo completed its work and submitted the final part of its report in June last year.</p> <p>The recommendations of the commission are being implemented according to the plan that President Ramaphosa submitted to Parliament in October last year so that the systemic weaknesses identified by the commission are addressed and state capture is never allowed to occur again.</p> <p>The National Anti-Corruption Advisory Council, consisting of people from across society, is in place to advise on suitable mechanisms to stem corruption, including an overhaul the institutional architecture for combatting corruption.</p> <p>Protection for whistle-blowers</p> <p>Government is working to capacitate the Witness Protection Unit and will introduce amendments to the Protected Disclosures Act,</p>

Key Government Priorities/Tasks	Summary
	<p>2000 (Act 26 of 2000) and Witness Protection Act, 1998 (Act 112 of 1998) to strengthen protection for whistle-blowers. Work is already underway to improve access to the witness protection programme for public servants that expose maladministration, corruption and unethical conduct.</p> <p>Tightening procurement regulations</p> <p>Government will finalise the draft Public Procurement Bill to address weaknesses identified by the State Capture Commission and improve efficiency, value for money and transparency.</p> <p>The reinvigorated law-enforcement agencies are taking firm action against companies and individuals alleged to have been involved in state capture. The National Prosecuting Authority's Investigating Directorate, which was established in 2019, has taken 187 accused persons to court in 32 state capture and corruption cases.</p> <p>Over R7 billion has so far been returned to the state from state capture cases. To date, R12.9 billion of funds and assets have been frozen. This year, the Investigating Directorate will be established as a permanent entity within the National Prosecuting Authority.</p>
Building a Capable and Effective State	<p>To achieve any progress in addressing the urgent challenges, South Africa needs a capable and effective State. The greatest weaknesses are in state-owned enterprises and local government. Many of the state-owned enterprises are struggling with significant debt, under-investment in infrastructure, the effects of state capture and a shortage of skills</p> <p>Government will implement the recommendation of the Presidential State-owned Enterprises Council to establish a state-owned holding company as part of a centralised shareholder model that will ensure effective oversight of state-owned enterprises.</p> <p>Rationalising government departments, entities and programmes</p> <p>Separately, the President has instructed The Presidency and National Treasury to work together to rationalise government departments, entities and programmes over the next three years.</p> <p>National Treasury estimates that government could achieve a potential saving of R27 billion in the medium term if it deals with overlapping mandates, closes ineffective programmes and consolidates entities, where appropriate. The poor performance of many local governments remains an area of concern.</p> <p>Improving municipalities</p> <p>Too many of the municipalities, 163 out of 257, are dysfunctional or in distress due to poor governance, ineffective and sometimes corrupt financial and administrative management and poor service delivery.</p> <p>Government is implementing a number of interventions to address failures at local government level and improve basic service</p>

Key Government Priorities/Tasks	Summary
	<p>delivery. These include enhancing the capacity of public representatives and officials, maintaining and upgrading local infrastructure, and invoking the powers of national government to intervene where municipalities fail to meet their responsibilities.</p> <p>Professionalising the public sector</p> <p>A professional public service, staffed by skilled, committed and ethical people, is critical to an effective state and ending corruption, patronage and wastage. In response to the State Capture Commission and in line with the framework for the professionalization of the public service, integrity assessments will become a mandatory requirement for recruitment to the public service and entry exams will be introduced.</p> <p>Government is amending legislation and strengthening the role of the Public Service Commission to ensure that qualified people are appointed to senior management positions and to move towards creating a single, harmonised public service.</p>
International Relations	<p>“Just as we are committed to improving the fortunes of our countrymen and women and to advancing shared prosperity for all, so too is our commitment to achieving a Better Africa and a Better world. We are greatly concerned at the recent escalation of tensions between Israelis and Palestinians, and call for an end to hostilities and for a resumption of the stalled peace process.”</p> <p>Africa expresses its deepest condolences to the government and people of Türkiye following the devastating earthquake earlier this week.</p> <p>Government remains deeply concerned about the ongoing Russia-Ukraine conflict and urges all parties to cease hostilities and seek a peaceful solution through dialogue.</p> <p>Africa</p> <p>“South Africa’s fortunes are inextricably linked to those of our continent, and to the Southern African Development Community in particular. For the sake of our own stability and prosperity, we are duty bound to pursue interventions that will bring peace, stability and development in our continent.”</p> <p>South Africa will continue to expand trade and investment opportunities with its global trade partners and will look to attract investment and financing to South Africa through participation in multilateral forums such as the Group of Twenty(link is external), which it will host in 2025.</p> <p>This year South Africa assumes the chairmanship of the Brazil, Russia, India, China and South Africa(link is external) group of countries. Its focus will be on collaboration on sustainable development, the just energy transition, industrialisation and the implementation of the African Continental Free Trade Area(link is external) (AfCFTA).</p>

Key Government Priorities/Tasks	Summary
	<p>South Africa, together with its neighbours in the Southern African Customs Union(link is external), will soon finalise its industrial offer on the AfCFTA. Once fully operationalised, the AfCFTA will provide an unprecedented opportunity to deepen African economic integration, grow national economies, and open up new frontiers and markets for South African companies.</p> <p>“We are a nation seized with the challenges of the present, but we are also a nation striving to fulfil the promise of our future. When we took our first steps on the road to democracy, we had a clear vision of where that road would lead us.</p> <p>“We saw a country in which all people were equal. We saw a country in which the wealth of our resources would be enjoyed by all. We saw a country in which we could live together in peace, in which we could work together to build a common identity and a shared future.</p> <p>“Our nation is founded on a Constitution which affirms the democratic values of dignity, equality and freedom, and the rights of each and every one of us. The actions we have outlined this evening, building on the work we have already done, will bring us closer to that vision.</p> <p>“They will enable us, working together and with purpose, to emerge from this crisis as a nation transformed. We will emerge from this crisis with an electricity system that is more efficient, more reliable and more competitive.</p> <p>“We will emerge with ports and railways that again rival the best in the world, with broadband access for more South Africans in more parts of the country, and with a sustainable supply of quality water. We will welcome more tourists to our country, and develop and attract the skills our economy needs.</p> <p>“We will create work for those who are unemployed, and give hope to those who have waited too long. With more police on the street, with functioning community policing forums and an effective and independent prosecution authority, our people will be able to count on the protection of the State.</p> <p>“By fighting economic sabotage and organised crime, our infrastructure will be more secure and businesses will be able to operate more freely. Through a strengthened and expanded social protection system, fewer people will live in poverty and fewer households will experience hunger.</p> <p>“We must do all of these things, not only to overcome our immediate challenges, but to renew the promise of South Africa. It is a promise that we have kept alive in our hearts and in our actions.</p> <p>“This year, it will be 10 years since we bid farewell to Nelson Mandela, the first President of a democratic South Africa, our beloved Madiba. It will also be 105 years since his birth. As we honour his great life, let us draw inspiration from the words he spoke at his inauguration in 1994, when he said:</p>

Key Government Priorities/Tasks	Summary
	<p>“Out of the experience of an extraordinary human disaster that lasted too long, must be born a society of which all humanity will be proud.</p> <p>“Our daily deeds as ordinary South Africans must produce an actual South African reality that will reinforce humanity’s belief in justice, strengthen its confidence in the nobility of the human soul and sustain all our hopes for a glorious life for all.”</p> <p>To build such a society, to overcome the great difficulties of the moment, we need to work together. We need to stay the course. “We need, as a nation, at this time more than any other, to reveal our true character. We need to work together and leave no one behind.”</p>

Summary of the State of the Provincial Address 2024 (SOPA)

Key Government Priorities/Tasks	Summary
Restoring Energy Security	<p>We are pleased to report that we have now recovered our lost ground after the disruption caused by the COVID-19 pandemic.</p> <p>Last year, on this occasion, we made a commitment to traverse the path of economic recovery towards a post-COVID-19 pandemic era. Our plan has been guided by the path of economic renewal, geared strategically towards fighting unemployment, poverty and inequality.</p> <p>Notwithstanding these positive developments in respect of our response to Covid-19 pandemic, we are convening here today amidst other harsh global and national economic conditions.</p> <p>Indications are that geopolitical conflicts, such as the war in Ukraine and the wider impact of the sanctions associated with it, will affect other economies, including ours.</p> <p>Already, our country has witnessed spikes in fuel prices, which have a negative impact on the production and transportation of many products, including food. In addition, the rising cost-of-living has led to tightening financial conditions in most regions. This, together with the lingering COVID-19 pandemic in China, weighs heavily on the economic outlook. Similarly, the State of the Province Address is taking place at a time when our country is grappling with the detrimental effects of the electricity crisis. It is for this reason that we welcome the pronouncements by President Ramaphosa regarding measures the country is taking to mitigate the effects of this crisis. As Limpopo, we will also ensure that we play our part, including in the just energy transition.</p> <p>In making our contribution to help resolve the energy crisis and to build a just energy transition, we will need to prioritise the building of an uninterrupted electric power supply capability for essential services. In this regard, the Office of the Premier is assigned to play a major and wider co-ordinating role, in giving guidance to our provincial efforts. Key amongst these, is the development of a province-specific and comprehensive energy plan to ensure that we build a new electricity generation capacity in our province.</p> <p>To this effect, the provincial government, and subsequently municipalities, must include in their plans the development of energy</p>

	<p>production projects. These plans must encapsulate the possible retrofitting of solar panels to all government buildings. This will have to be done in a way that will complement Eskom.</p> <p>The provision of healthcare and education services should be amongst the first to be insulated from the electric power supply interruptions. And it is in this context that as a start, I have mandated the MEC for Health to prioritise the installation of solar power to hospitals and clinics in the province.</p> <p>In the same spirit, I am pleased to report about the launch of the Renewable Energy Strategy by Musina-Makhado SEZ in partnership with the United States Agency for International Development.</p> <p>The strategy, which will be launched next month in March, will serve as a blueprint to guide investments in our energy cluster and also to promote sustainable development.</p>
Economy	<p>On the economic front, there has been some signs of recovery as we confront the triple challenges of poverty, unemployment, and inequality. It is also worth noting that the official unemployment rate in our country has decreased in six provinces.</p> <p>We are pleased to report that the largest decrease was recorded in Limpopo at 5,3 per cent, that is from 36,3 per cent, down to 31 per cent. A worrying trend, however, is that as per Statistics South Africa's Quarterly Labour Force Survey, of the 3rd Quarter 2022, young people aged 15 to 24 and 25 to 34 record the highest unemployment rates nationally. In that quarter, there were about 10,2 million young people aged 15 to 24 years across the country, of whom 34,5 per cent were not in employment, education or training.</p> <p>Notwithstanding these challenges, I am pleased to report that our Provincial Socio-Economic Recovery Plan, as anchored in our efforts to industrialise the province, has begun yielding positive results.</p> <p>Last year during this sitting, we reported that we had to urgently start visible work at the Musina-Makhado Special Economic Zone. I am happy to report that after the approval of the Environmental Impact Assessment, construction work in the North-Site has commenced with the laying of bulk infrastructure.</p> <p>The construction of the 14 kilometres internal roads has already created immediate opportunities for work-seekers and local entrepreneurs. Additional bulk installations, such as water, sewer, electricity, and integrated security infrastructure, will continue in 2023. It is also worth mentioning that the appeal process, in respect of the Musina-Makhado SEZ South-Site Environmental Impact Assessment was concluded in July 2022. This has paved a way for the completion of the township establishment and the roll-out of the requisite bulk infrastructure services.</p> <p>Nevertheless, we are aware of the other parties that continue litigating against the development of the Musina-Makhado SEZ. We are confident that, as before, we shall overcome this hurdle.</p> <p>In the recent past, there has, on the other hand, been an outcry about the unavailability of water to support the MusinaMakhado SEZ. We are, however, pleased to announce that the Department of Water and Sanitation has given us an assurance that it will support the project with water on a short, medium- to long-term basis. Among the proposed water sources, are ground water, imported water, and the development of new dams in the Vhembe District.</p>

Another catalytic project we reported about during the State of the Province Address last year, is the Fetakgomo-Tubatse SEZ. I am delighted to report that the Environmental Impact Assessment was granted. We have since allocated a budget for Fetakgomo-Tubatse SEZ infrastructure development. We are now ready to submit the application for the designation of the Fetakgomo-Tubatse SEZ to Cabinet.

We projected to create over 6,000 jobs over the implementation of the Industrial Parks Revitalisation Programme in all the five districts of our province.

The Critical Infrastructure Programme has approved R49,9 million funding for the Seshego Industrial Park to refurbish the top structures of 11 factories. The plan is to start immediately with construction. We envisage that this construction will be completed in the next financial year.

In 2021 we hosted the first Limpopo Investment Conference. Through this initiative, we raised R209 billion worth of investment pledges. To date, more than seven major projects worth more than R50 billion are in the implementation phase. Anglo-American has committed to advancing the hydrogen economy. Already, it has implemented R40 billion worth of their commitment in Mogalakwena.

President Ramaphosa had the opportunity to launch the nuGen Hydrogen Truck in 2022. The development of the nuGen Truck Hydrogen Truck and its successful launch in the mining sector in Limpopo were an important contribution in the global response to climate change, specifically the decarbonisation of energy, transport, and broader industry.

Mining in our province is a major contributor to our production output. The sector is poised to play an increasing role given our mineral endowments. It is my pleasure to announce that Mining Restoration Investment has made a significant investment in the mining sector, with a pledge of R700 million towards a chrome and Platinum Group Metal mine in the Thabazimbi. I am proud to say that the company has already spent R140 million of the productive investment. Sefateng Chrome Mine is revolutionising chrome mining with its unique underground shaft. They have invested a substantial sum of R1 billion to make this project a reality.

This investment has created 350 jobs during the construction phase and provided a long-term source of employment for 600 individuals once production begins.

Last year, we reported to this august house progress regarding the Corridor Mining Resources, which is a shareholder through Limpopo Economic Development Agency to the Mphahlele Platinum Group Element Mining.

In 2023, there will be further drilling to upgrade the resources. The equity partner, Sedibelo, is mobilising R1 billion to operationalise the mine. Mozweli Engineering, which has pledged R115 billion investment, is paving the way in small-scale nuclear power. Shekinah Lion and Game Lodge, which made an initial investment of R60 million, is now leading the way in ecotourism. Nalane Green Solar Energy Project, which has started implementing their R5 billion investment pledge, is providing a unique, socially responsible, approach to energy generation.

The Nkuna City Investment is creating a vibrant, dynamic community that seamlessly integrates business, retail, commercial, industrial, hospitality, institutional, and residential land use. In just the first two phases of the project, it has created over 2,000 temporary jobs and 550 permanent jobs, with an estimated worth of R370 million.

	<p>I am honoured to stand before you here today, to share some exciting news regarding the ZZ2 Packhouse. The company is undoubtedly committed to the growth and development of the agricultural sector in our province. We are proud to announce that ZZ2's investment of R128 million into a cutting-edge agro-processing facility for avocados and tomatoes is now complete.</p>
Rail Network	<p>The larger proportion of our population, mostly workers and work-seekers, depends on public transport, such as the Great North Transport buses, to commute daily. The Great North Transport has been repositioned to achieve its mandate of providing affordable and reliable public transport to the people of Limpopo. Having accepted its challenges, the Great North Transport had to adopt a Turnaround Plan, which is unfolding.</p> <p>We have also noted the challenges of transport planning on provincial economic nodes such as Tubatse, Musina, Lephalale and Polokwane. The economic pressures of migration affect transport planning. The Department of Transport and Community Safety will be tasked to build requisite capacity on transport planning at departmental and municipal levels.</p> <p>Our economic recovery route rests mainly, although not only, on the number of jobs we are able to create in our leading sectors and support for SMMEs.</p> <p>In the 2022 State of the Province Address, I made commitments about rehabilitation and upgrading of roads in the province. I can now confirm that those projects have since been completed. They include;</p> <ul style="list-style-type: none"> • The rehabilitation of 11 kilometres on Road D1589 from Ga-Kgobokanang to Ga-Makgato and De-Vrede in the Capricorn District. • The rehabilitation of 7,3 kilometres on Road D2537 road in Penge in the Sekhukhune District. • The rehabilitation of 9 kilometres on Road D11 from GaMamaila Kolobetona connecting the R81 in the Mopani District is complete. To ensure the entire D11 is in a good condition, we have also appointed another contractor for Phase 3 in November 2022. When Phase 3 is completed, the entire D11 will be in a good condition to ensure that the districts of Mopani and Vhembe are connected. • The rehabilitation of 27 kilometres on Road D3840 from Giyani to Phalaborwa in the Mopani District is at 67 per cent. I can confirm that Phase 1 of the project has been completed. We have recently appointed a contractor for Phase 2. I would also like to announce that we have made significant progress on the other projects I pronounced on in 2022. We have completed the construction of bridge 6116 in Makuleke; We completed rehabilitation of 5 kilometres on Road D3200 Lebaka to Mohlabaeng; Phase 2 of the rehabilitation of 30 kilometres of Road D4, Elim to Malamulele; has reached practical completion. We have seen that the condition of the road from N1 to Elim is in a dire state. We appointed a contractor to do major rehabilitation on the road. The rehabilitation of flood damaged Road D4240, Maseven in Sekhukhune is at 70 per cent; Phase 1 of the rehabilitation of 40 kilometres on Road D1483, Musina to Pongorwa in Vhembe is complete. We have appointed another contractor for phase 2 who is currently at 75 per cent progress. Upon completion of Phase 2, we will appoint another contractor for phase 3 to ensure the road leading to Mapungubwe Nature Park is in a good condition. We have completed the upgrading of 13 kilometres on Road D2922, D2919 from Keerom to Tshikanosi. <p>In the same speech I pronounced on the appointment of contractors by the end of 2022. I would like to give a progress report as well, in this regard: Following the completion of designs for Road D4180, Atok Mine to Ga-Selepe to Modimolle in Sekhukhune, the construction work will commence in the next financial year, 2023/2024. Designs have also been completed for Road D4260, Malope to Phokwane in Sekhukhune and the construction work will commence in the next financial year.</p> <p>The construction work for D4090, D4093, D4094, D4096 Malimate Roads in Capricorn District will commence in next financial year.</p>

	<p>Finally, the construction work for D4199 Apel to Ga-Nkoana to D4190 in Sekhukhune District will commence in the next financial year. In the same vein, we have prioritised other roads in the province, and, to this end, contractors have been appointed:</p> <ul style="list-style-type: none"> • D3278 Blouberg Hospital to Buffelshoek in Capricorn. • D3561 Segole 1 and Segole 2 (Masebe Nature Reserve to N11 (Waterval) in Waterberg. • D3669 Mavhunga access road in Vhembe. • D3734 Tshatshama road in Mopani. • D3436, D3428, D5007 Ga-Ramoshwane, GaRammetlwane, GaRamotlwana in Capricorn. • D3248 Thapane access to Nwamitwa in Mopani. • D4283 Glencowie to Malaka in Sekhukhune. • D3671 Musekwa to Maranikwe in Vhembe, and • The upgrading of the 10 kilometres Road D4109 from Mmamatonya to Road D885 in the Capricorn District. <p>I would like to further mention that 83 maintenance and rehabilitation projects will be attended to in the province to fix the ailing road network in the 2023/2024 financial year.</p> <p>I am also glad to announce that we have appointed 41 Engineering Consultants to design roads in all five districts of the province.</p> <p>The designs are expected to be completed over a period of twelve months. This forward planning approach will help us ensure that whenever funds are available for construction, we implement without waiting for designs to be completed.</p>
Water Security	<p>Water provisioning is high on the agenda of this government. During the State of the Province Address last year, we presented a detailed report about progress and challenges regarding water supply in Limpopo.</p> <p>Major projects for water resource development will be implemented by the Department of Water and Sanitation.</p> <p>These include the raising of the Tzaneen Dam wall, Olifants River Water Resources Development, Musina-Makhadzo SEZ bulk water supply and Nandoni Water Treatment Works.</p> <p>Municipalities which are responsible for water reticulation require the bulk resource to complete supply of water to communities.</p> <p>I am pleased that during our engagement with the Minister of Water and Sanitation, Mr Senzo Mchunu, it was agreed that we have to expedite these bulk water infrastructure projects, especially the Nandoni-Nsami Bulk pipeline, Giyani Water Treatment Phase 1, Giyani Water Services, and the Loskop Regional Bulk Water Supply.</p> <p>This we must do without hesitation because the people of Giyani have been waiting for water for a long-time. They must drink water before the end of the financial year.</p> <p>I am happy that Mopani District Municipality did not wait for the pipeline to be completed. They have just appointed contractors to commence with the work of laying infrastructure for reticulation.</p> <p>We expect our municipalities to invest more in the development and maintenance of water, sanitation, electricity, and road infrastructure. In the past years, our municipalities were performing above expectations in Municipal Infrastructure Grant spending. The COVID-19</p>

	<p>pandemic impacted the Municipal Infrastructure Grant spending negatively.</p> <p>Nevertheless, there are still municipalities which have performed well regarding their Municipal Infrastructure Grant. They include,</p> <ul style="list-style-type: none"> • Maruleng Municipality at 91,2 per cent. • Ephraim Mogale Municipality at 80,9 per cent • and Elias Motsoaledi Municipality at 72,1 per cent. <p>This is not mere spending, it is, most importantly, infrastructure development and maintenance, which involves the provision of work as well. It is also worth noting that the Municipal Infrastructure Grant was allocated to other important infrastructure development project besides water:</p> <ul style="list-style-type: none"> • A total of 25 kilometres local access streets has been added into the provincial road network. • 8 community services projects were completed. • The community facilities constructed include community halls, sports facilities, cemeteries, and high mast lights. • One bulk water project was completed in the Capricorn District to benefit 2,745 households. By the end of the financial year, municipalities had spent R2,8 billion. That amounts to 92,3 per cent of the total Municipal Infrastructure Grant allocation. <p>These, of course, are encouraging signs and I therefore call on the municipalities to sustain the momentum.</p> <p>We have since encouraged municipalities as the water service authorities to utilise a portion of their Municipal Infrastructure Grant to refurbish or replace ageing infrastructure. We shall continue to align all these projects through the Premier's InterGovernmental Relations Forum, so that the District Development Model can shape the manner in which we provide services to our people.</p>
Telecommunications	<p>In keeping with the dictates of the Fourth Industrial Revolution and demands of knowledge economy, the project of providing our learners and educators with appropriate ICT resources is well on track.</p> <p>In the previous financial years, we provided Grades 1 and 8 learners in quintile 1 to 3 select school with tablets and their educators with laptops. There is still a lot of work we need to do to complete the shift, inclusive of building learning and teaching interactivity on the eLearning platform and securing digital connectivity across the province.</p> <p>Similarly, we recognise the critical role that the Early Childhood Development programme plays. Cabinet took a decision to transfer this function to the Department of Education with effect from 1st of April 2022. We have since put in place systems to ensure that 105 000 children aged 0 to 4 years access registered ECD programmes in community based centres throughout the province.</p>
Trade and Investment	<p>In 2021 we hosted the first Limpopo Investment Conference. Through this initiative, we raised R209 billion worth of investment pledges.</p> <p>To date, more than seven major projects worth more than R50 billion are in the implementation phase. Anglo-American has committed to advancing the hydrogen economy. Already, it has implemented R40 billion worth of their commitment in Mogalakwena. President Ramaphosa had the opportunity to launch the nuGen Hydrogen Truck in 2022.</p> <p>The development of the nuGen Truck Hydrogen Truck and its successful launch in the mining sector in Limpopo were an important contribution in the global response to climate change, specifically the decarbonisation of energy, transport, and broader industry. Mining</p>

	<p>in our province is a major contributor to our production output. The sector is poised to play an increasing role given our mineral endowments.</p> <p>It is my pleasure to announce that Mining Restoration Investment has made a significant investment in the mining sector, with a pledge of R700 million towards a chrome and Platinum Group Metal mine in the Thabazimbi.</p> <p>I am proud to say that the company has already spent R140 million of the productive investment.</p> <p>Sefateng Chrome Mine is revolutionising chrome mining with its unique underground shaft. They have invested a substantial sum of R1 billion to make this project a reality.</p> <p>This investment has created 350 jobs during the construction phase and provided a long-term source of employment for 600 individuals once production begins.</p> <p>Last year, we reported to this august house progress regarding the Corridor Mining Resources, which is a shareholder through Limpopo Economic Development Agency to the Mphahlele Platinum Group Element Mining.</p> <p>In 2023, there will be further drilling to upgrade the resources. The equity partner, Sedibelo, is mobilising R1 billion to operationalise the mine. Mozweli Engineering, which has pledged R115 billion investment, is paving the way in small-scale nuclear power.</p> <p>Shekinah Lion and Game Lodge, which made an initial investment of R60 million, is now leading the way in ecotourism. Nalane Green Solar Energy Project, which has started implementing their R5 billion investment pledge, is providing a unique, socially responsible, approach to energy generation.</p> <p>The Nkuna City Investment is creating a vibrant, dynamic community that seamlessly integrates business, retail, commercial, industrial, hospitality, institutional, and residential land use. In just the first two phases of the project, it has created over 2,000 temporary jobs and 550 permanent jobs, with an estimated worth of R370 million.</p> <p>I am honoured to stand before you here today, to share some exciting news regarding the ZZ2 Packhouse. The company is undoubtedly committed to the growth and development of the agricultural sector in our province.</p> <p>We are proud to announce that ZZ2's investment of R128 million into a cutting-edge agro-processing facility for avocados and tomatoes is now complete.</p>
Jobs	<p>Our economic recovery route rests mainly, although not only, on the number of jobs we are able to create in our leading sectors and support for SMMEs.</p> <p>We are pleased to report that, during the 2022/2023 financial year, we have exceeded our target for supporting SMMEs that helped to sustain up to 1,000 jobs.</p> <p>In addition, a total of R4,4 million worth of loans were disbursed to support SMMEs and co-operatives. A total of just over 13,000 local enterprises received assistance throughout the province.</p>

	<p>We shall continue to support 100 SMMEs and 100 cooperatives in the next financial year. Our support for development of youth entrepreneurs has received a major boost.</p> <p>In partnership with the National Youth Development Agency, we have set aside no less than R10 million, to support established and aspiring youth entrepreneurs in the province.</p> <p>We are therefore inviting young people to apply in their numbers and take advantage of this opportunity so that they become meaningful role players in the mainstream economy in future.</p> <p>We have in place a strategic partnership with EXXARO to operate a Satellite Office in Lephalale Region. We have also partnered with Impact Catalyst for the complementation of specific enterprise development programmes on behalf of the participating mining houses in Limpopo.</p> <p>Further, we have a strategic partnership with Black Umbrellas for the co-implementation of enterprise supplier development programmes targeting the private and public sectors</p> <p>In 2022, we reported about several agricultural projects that needed our focused attention so that we ensure food security for our people.</p> <p>The Lebowakgomo Abattoir has received a boost, with an approval of R32 million by National Empowerment Fund.</p> <p>We also reported about the interventions we planned to make in supporting the turnaround of the Zebediela Citrus Estate. Our intervention is bearing the fruits. Preparatory work on the development of a comprehensive Master Plan for Zebediela in partnership with Impact Catalyst has started, following the conclusion, and the signing of a Cooperation Agreement in October 2022.</p> <p>Thus far, and despite the challenges experienced, mainly financial constraints from lower-than-expected income, the production of oranges is well on course. Preparations for harvesting are underway, scheduled to start later this month.</p> <p>The contribution made through the Social Employment Fund, which is implemented by Impact Catalyst, has managed to create more than 600 jobs.</p> <p>Notable progress has been made through the Farmer Production Support Units Programme. The building for Masala Farmer Production Support Unit in Mopani District has been completed. This will benefit no less than 110 farmers producing food on the 2,203 hectares of land. Since Project Koba-Tlala Production Brigade was initiated in 2022/2023, the South African National Defence Force procured over R1 million worth of fresh produce from the farmers involved.</p> <p>Similarly, 32 collection points have been established to ensure active participation of small-scale farmers close to military establishments.</p>
Social Security	<p>Government has since developed a turn-around strategy, to address the Human Settlement portfolio, which has been of great concern to us because of its performance.</p> <p>The implementation of the strategy is already yielding results and the current level of performance in the delivery of housing units is now at 3,881, excluding the 35 units delivered through the Finance Linked Individual Subsidy Programme.</p>

	<p>We envisage that the Human Settlements Development Grant Budget allocation, mainly earmarked to deliver 4,973 housing units in 6,055 sites, will create housing opportunities for 3,150 qualifying job seekers.</p> <p>We are very excited that finally, the long awaited Limpopo Academic Hospital is going to be constructed this year.</p> <p>The Minister of Finance yesterday announced in Parliament that the construction of this 488-bed Hospital will begin next month. Of particular importance is that this massive project, will not only help towards improving the provision of health services in the province, but will also create job and business opportunities for our people during and post-construction.</p>
Education	<p>School infrastructure remains high on the agenda of this government as it is prerequisite for conducive learning environment. To this effect the province will build an additional 150 classrooms in the next financial year. This will go a long way towards reducing classrooms backlog at our schools.</p> <p>On the other hand, we have made great strides in addressing the challenge of schools with inappropriate sanitation facilities. The next phase is to attend to those schools that have inadequate sanitation. About 150 of such schools will be provided with additional sanitation facilities over the next Medium-Term Expenditure Framework period.</p>
Fight against crime and violence	<p>Last year we recommitted ourselves to make life very difficult for criminals, especially those who wish to use Limpopo as a haven for their nefarious activities.</p> <p>This was largely because peace and stability have always been defining features of our province. However, as of December 2022, the province experienced an increase in various categories of crime. The total number of crime statistics reported at that time was 242, which was an increase from the previous statistics.</p> <p>There is however, a notable decrease in reported cases of both sexual offence and attempted sexual offence. This indicates that the province, through SAPS and other partners in the safety and security cluster, are confronting gender-based violence head-on.</p> <p>Whilst noting this provincial decrease, we are concerned that incidents of gender-based violence continue to rise in Thohoyandou, Mankweng, Seshego and Giyani.</p> <p>For us to win the battle against gender-based violence, we need everyone to play their part.</p> <p>Last year, there were numerous inter-sectoral campaigns through face-to-face, print and electronic media in an effort to intensify our fight against crime.</p> <p>All districts held dialogues wherein NGOs, Traditional Leaders, Interdenominational and sector departments participated. This platform has brought about a renewed commitment to fight crime on the part of our people.</p>

	<p>We shall therefore put mechanisms in place to ensure that departmental coordination and stakeholder collaborations are strengthened.</p>
<p>Fight against Corruption</p>	<p>As part of this important journey, we committed ourselves to fight against corruption in government, wastage, and mismanagement of public resources.</p> <p>During the State of the Province last year, we gave a report to this august house on the work of Special Investigating Unit into COVID-19 funds.</p> <p>To date, the provincial government is implementing the SIU recommendations. We are also supporting the SIU where investigations are still going on.</p> <p>At least five officials are facing internal disciplinary processes in this regard. One former official is facing criminal investigation.</p> <p>We are sending a strong message to all those in the public service, who are prone to commit corruption, fraud and maladministration, to avoid being on the wrong side of the law!</p> <p>We are well on track in restoring corporate governance and improving financial administration in Limpopo. Sustained audit improvements over this period attest to our commitment to clean governance.</p> <p>In 2021/2022 alone, Limpopo Provincial Government attained four clean audit opinions. We have also received nine unqualified audit opinions, while only two remain qualified.</p>
<p>Building a Capable and Effective State</p>	<p>The Provincial Government has made significant inroads towards the building a capable, ethical, and developmental state.</p> <p>We are confident that we have stabilised the provincial government. This was confirmed by the Auditor General when she said: "The province improved its overall audit outcomes over the three years since the previous administration.... The province improved its compliance with laws and regulations over the administration period, with 12 auditees (71 per cent) having material non-compliance findings in 2021-22, compared to 16 auditees (94 per cent) in 2018-19. We find it encouraging that improved compliance translated into a notable reduction in irregular expenditure incurred."</p> <p>I would also want to welcome the Cabinet decision to adopt the framework on the professionalization of the public service. We accordingly commit ourselves to implementing this framework. We equally call upon municipalities to embrace this effort to professionalise this sphere of government.</p> <p>The call for professionalization of public service will help us intensify good governance.</p> <p>During the State of the Province Address last year, we committed our provincial departments and municipalities to play a leading role in executing the District Development Model.</p> <p>We are pleased with the progress regarding the implementation of this model, especially the alignment of plans. In Limpopo, all the district municipalities have adopted the DDM approach.</p>

1.1.1.2. District Development Model Waterberg District One Plan

Background

On the 26 November 2019, the President launched the District Development Model (DDM) in Lephalale, Waterberg. This was followed by the launch of the DDM Hub and its associated expertise and services by the Minister of Cooperative Governance and Traditional Affairs (CoGTA), Dr Nkosazana Dlamini Zuma on the 5th September 2020. The outcome of the first step in the DDM institutionalization.

Government is using the DDM as a practical method to improve cooperative governance and promote integrated planning, budgeting and implementation on the basis of stakeholder and community involvement, and thereby build a capable and ethical Developmental State with strong local government that can respond to current and future needs and effectively implement national priorities.

The objective of the DDM will be achieved through the One Plan. According to the DDM content guide, the One Plan serves as a strategic framework:

The One Plan is a Strategic Long-Range Framework including short, medium and long-term objectives/interventions to guide all state and private investment within the district and metropolitan areas. It is not a detailed or comprehensive plan covering the full range of departmental and municipal responsibilities.

This One Plan as a key instrument of the DDM, it is championed at the highest level by the President and is facilitated by the Minister for Cooperative Governance and Traditional Affairs. The Waterberg One Plan is based on the DDM Theory of Change which postulates six transformation areas (1. Demographic change and people development, 2. Economic Positioning, 3. Spatial Restructuring and Environmental Sustainability, 4. Infrastructure Engineering, 5. Integrated Services Provisioning, and 6. Governance and Management) to move from the current state of underdevelopment to a desired better future. The Waterberg One Plan aims to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly and diversified economy.

This will result in the Waterberg being a desired investment destination that leverage from its locational advantage with respect to the Gauteng global city region and various international border posts, its global resource competitiveness relating to mineral resources and the unique world heritage site and finally the social potential rooted within the district.

To achieve the aspiration of a well-managed district, respective role players will aim to stabilize governance framework and policies and improve intergovernmental communication and collaboration through the hub in order to focus on appropriate service delivery, focusing on existing asset maintenance and the provision of bulk basic services such as renewable energy and water supply.

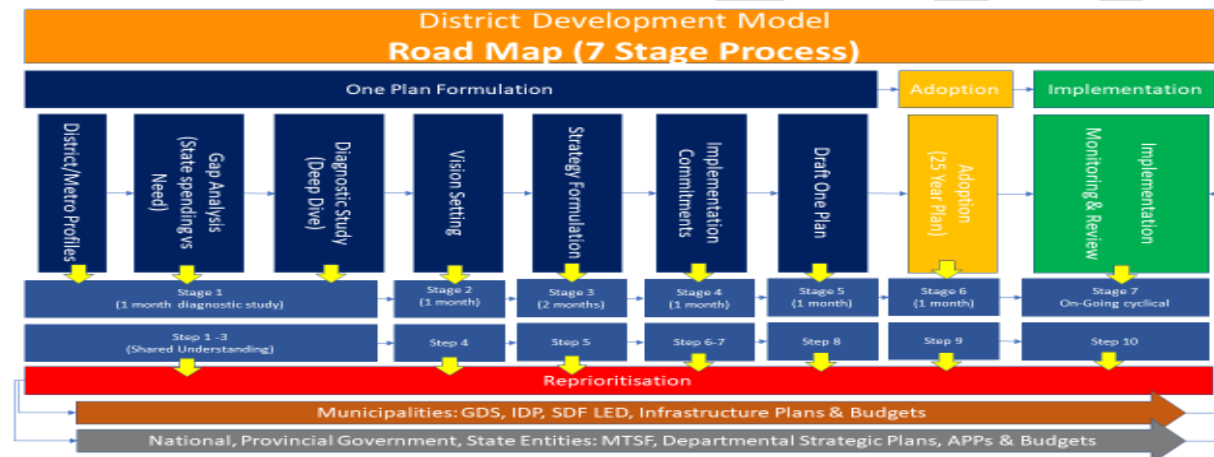
1.1.1.3. The purpose of this Waterberg District One Plan is:

- i. To give effect to the District Development Model approved by cabinet as a practical method to improve service delivery and development impact in the Waterberg space through integrated planning, collaborative budgeting and focused delivery by all three spheres of government working together with stakeholders and communities;
- ii. To achieve the objectives of the National Development Plan (“NDP”), the National Spatial Development Framework (“NSDF”), the Integrated Urban Development Framework (“IUDF”) and other key national provincial and local socio-economic and spatial development policies;
- iii. To jointly and coherently as all government and stakeholders develop a common vision and approach in addressing the current and future development needs and challenges and key priorities of the Waterberg district space;

- iv. To restructure the Waterberg economy from a focus on primary activities such as mining and agriculture to secondary and tertiary activities which include manufacturing and downstream beneficiation opportunities;
- v. To create an environment which is conducive for investment;
- vi. To stabilize governance and financial management practices in the Waterberg district;
- vii. To capacitate people, in particular the vulnerable groups such as women, youth and the disabled through skills redevelopment and development to meaningfully participate in the economy; and
- viii. To focus on infrastructure planning, maintenance and expansion.

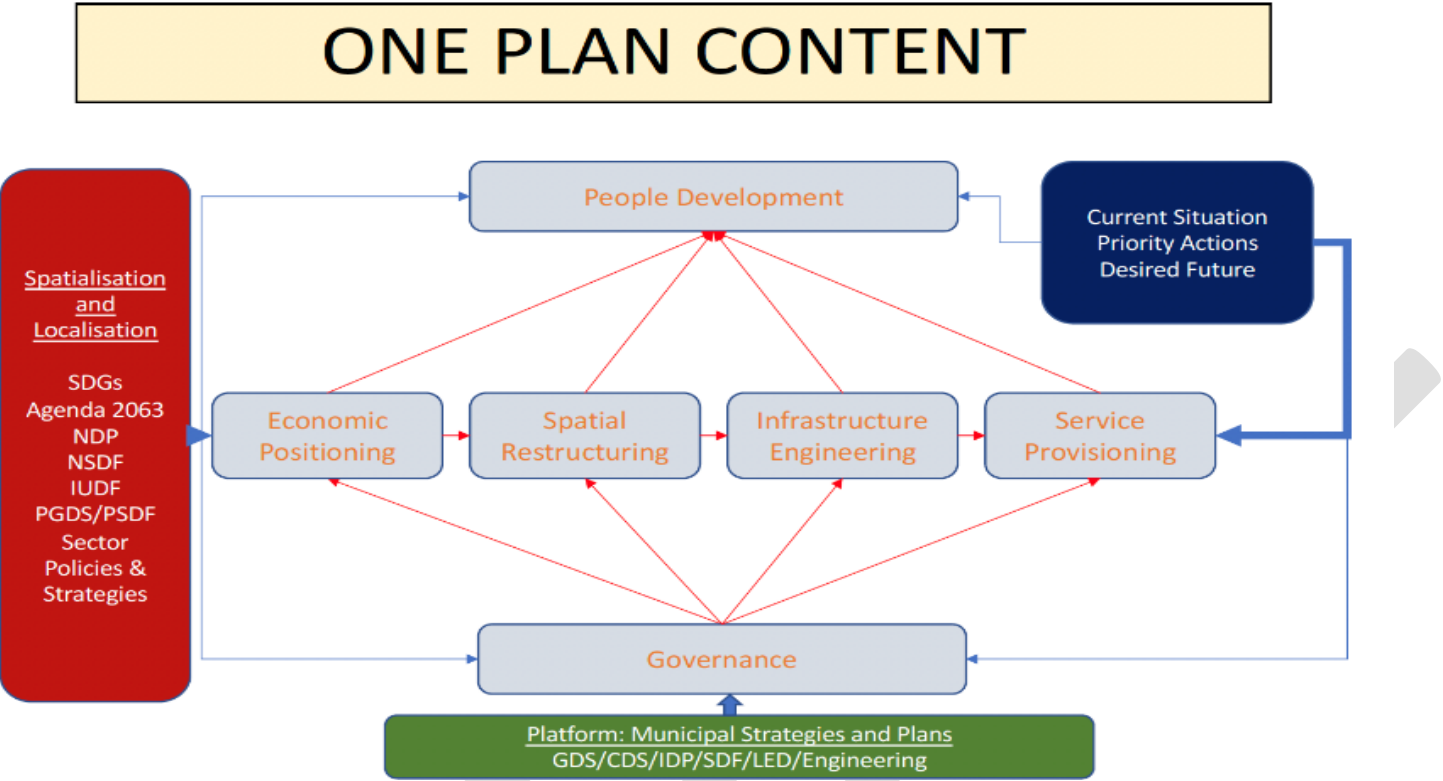
The Waterberg One Plan provides multiple spheres of government, stakeholders, communities, and investors with a strategic direction unique to the district in moving from the current situation to the desired future to which to aspire to. The strategic direction is represented by a set of key strategies and an action plan to start moving towards the realization of the desired future state. In fact, it is a product of a multi-sphere government approach with stakeholders and communities as strategic partners to change the fortunes of the people of Waterberg. Only through collaboration, internalization and a whole-of-society embedding of what needs to be done to tap into the potential of Waterberg – and respond to that – will the One Plan be successful.

The One Plan formulation process followed the seven DDM stages roadmap as depicted in the following diagram.



The One Plan content, catered on the Waterberg Vision 2050, follows the DDM theory of Change and logical framework and is structured in relation to the six DDM Transformation Focal Areas or Goals to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly and diversified economy.

One Plan content: Relationship between themes



Vision

Waterberg - A tourism and energy hub that enables a participative, investment friendly and diversified economy

Vision framework

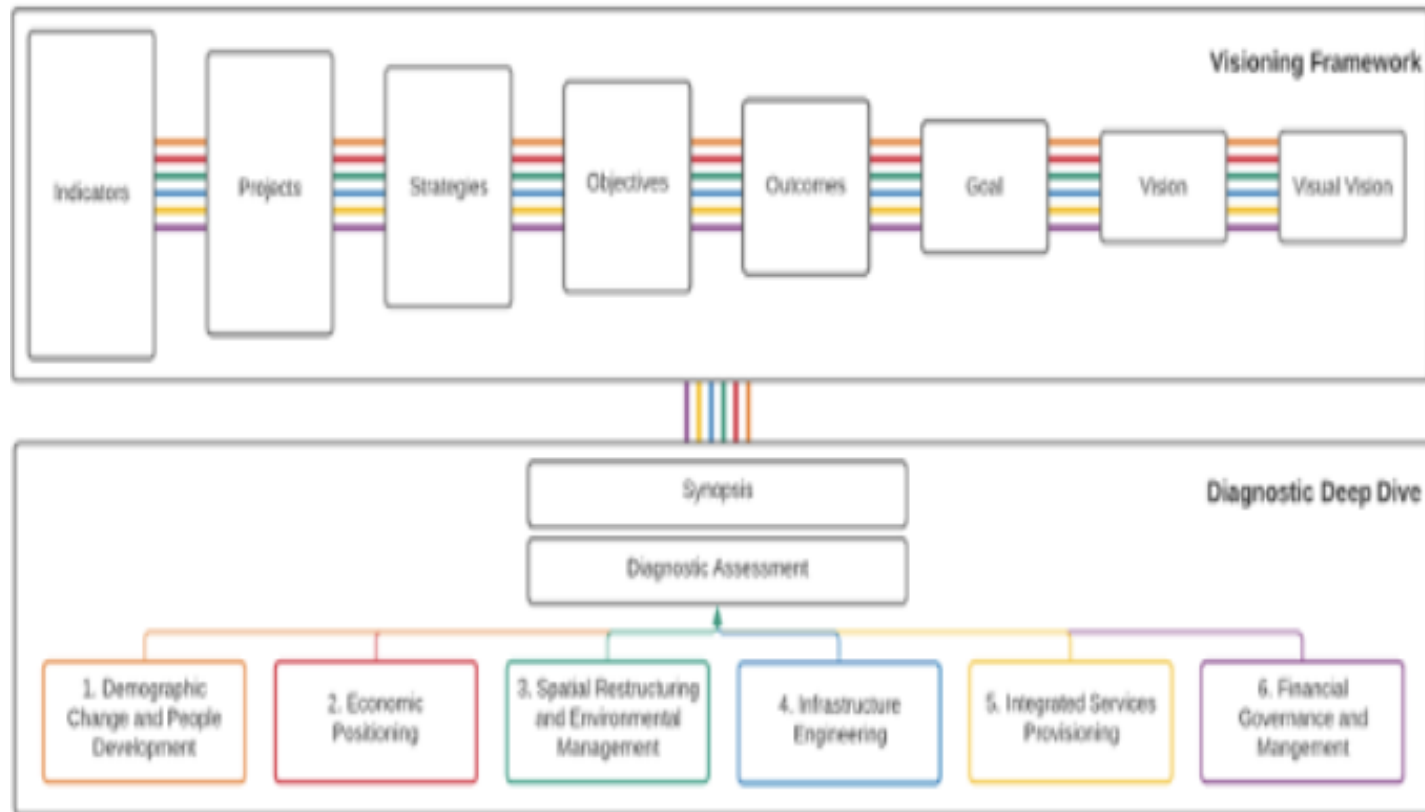
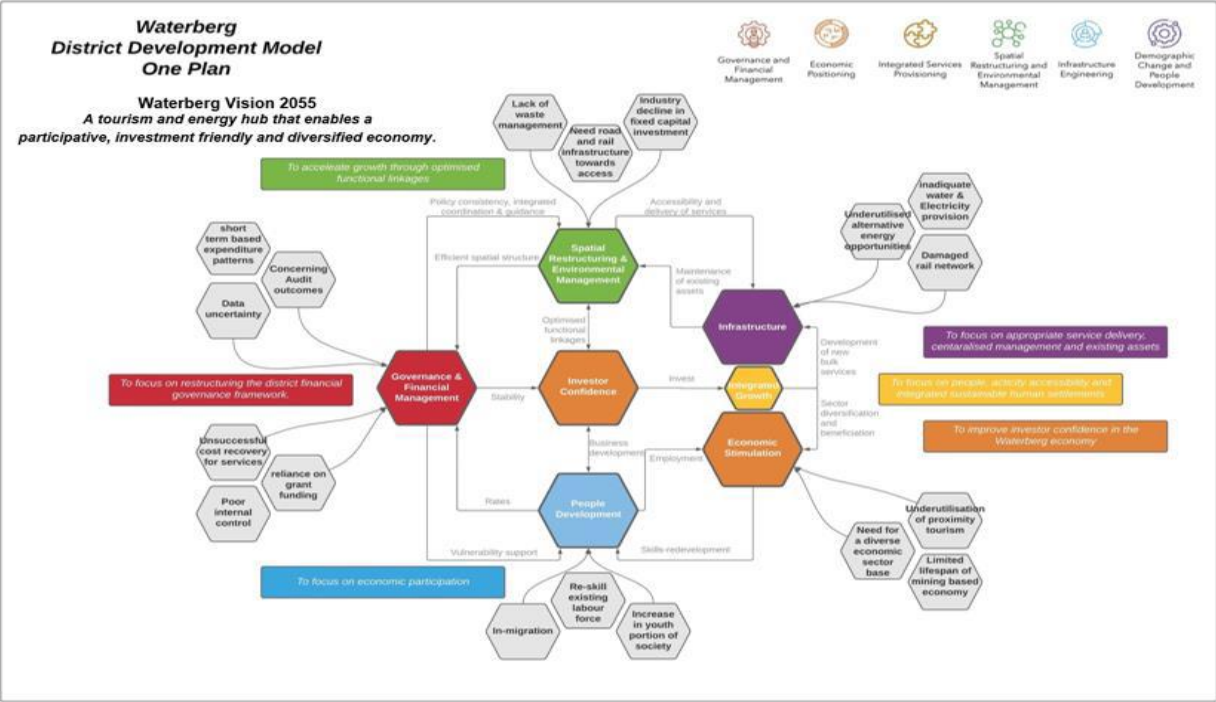


Figure below, highlights the self-reinforcing upliftment and sustainability cycle which indicates the interplay of the 21 strategies and various programmes emanating from the diagnostics. The sequencing is informed by the root causes and vision alignment. There are no one to one strategy and theme relationship. There is a complex interplay of governance, socio, economic, spatial elements that requires a whole system approach rather than a per-theme based approach. The figure shows the inter-relatedness and interdependence relationships of various strategies with the potential to positively reinforce each other.

Self-reinforcing upliftment and sustainability cycle



1.1.1.4. One Plan Strategies

The strategic goals below provide direction for all of government and the private sector in order to bring about the desired future in the Waterberg district and achieve the set vision. The strategies for each goal are outlined in this section and these strategies of a competitive nature, as well as strategies related to the operations of public sectors active in the district.

One Plan Strategic Goals

DDM Focal Area	Strategic Goal
Demographic change and People Development	To focus on economic participation
Economic Positioning	Improve investor confidence in the Waterberg economy
Spatial Restructuring and Environmental	Accelerate growth through optimised functional linkages between activities
Infrastructure Engineering	Focus on appropriate service delivery, centralised management, and existing asset maintenance.
Integrated Service Provisioning	Focus on people, activity accessibility and integrated sustainable human settlements.
Governance and Financial Management	Focus on restructuring the district financial governance framework.

1.2 Municipal Powers and Functions

Section 155(1) of the Constitution of the Republic of South Africa, Act No. 108 of 1996 states that a category B municipality is a municipality that shares municipal executive and legislative authority in its area with category C municipality within whose area it falls. Therefore Thabazimbi local municipality and Waterberg district municipality have the right to administer the local government matters as listed in part B of schedule 4 and part B of schedule 5, and 84 of the Municipal Structures Act outline the powers and functions of the municipality

These powers and functions are contained in the table below:

Service	Local municipality authorities service	District authorities service
Air Pollution	Yes	
Building Regulation	Yes	
Electricity Reticulation	Yes	
Fire Fighting	No	Yes
Local Tourism	Yes	
Municipal Airports	Yes	
Municipal Planning	Yes	
Municipal Health	No	Yes
Municipal Public Transport	Yes	
Storm-water Management	Yes	
Trading Regulation	Yes	
Potable Water	Yes	
Sanitation	Yes	
Billboards and Display of Advertisement in Public Places	Yes	

Service	Local municipality authorities service	District authorities service
Cemeteries Crematoria	Yes	
Cleansing	Yes	
Control of Public Nuisance	Yes	
Fencing and Fences	Yes	
Local Sports Facilities	Yes	
Municipal Parks and Recreation	Yes	
Municipal Abattoirs	No	Yes
Municipal Roads	Yes	
Noise Pollution	Yes	
Public Places	Yes	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Yes	
Street Trading	Yes	
Street Lighting	Yes	
Traffic and Parking	Yes	

1.3 Priority Issues from Municipal Perspective

NO	PRIORITY	
1	Local Economic Development	<ul style="list-style-type: none"> To create an environment conducive for investment and increased economic activity in the municipal area Creating job opportunities through facilitation of business development

		<ul style="list-style-type: none"> • To increase agriculture production and processing • Stimulate and facilitate sustainable tourism • To upgrade the informal sector <p>To market the municipality and its opportunities that it offers</p>
2	Water, Sanitation, Electricity, Roads and Stormwater	<ul style="list-style-type: none"> • To ensure that all households in formal and informal settlements in the Municipal area have access to basic level of water and sanitation • To ensure that farms have access to water source <p>To ensure that all (100%) of registered indigents have access to free basic services</p> <p>To increase access to electricity and ensure that all households in the municipality area have access to electricity.</p> <ul style="list-style-type: none"> • To ensure that internal roads in the municipality area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality <p>To provide a safe environment for all road users</p>
3	Land for development	
4	Institutional Development and Financial Viability	<ul style="list-style-type: none"> • To facilitate institutional transformation and development in the municipality <p>To ensure that the municipality has in place all the relevant prescribed policies and by-laws</p>
5	Waste Management and Environment	To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal areas
6	Community participation and Communication	<ul style="list-style-type: none"> • Strengthen & Improve Communication internally and externally • Improve current customer satisfaction <p>To monitor, evaluate and improve the financial viability of the municipality.</p>
7	Sports, Arts and Culture	To ensure access to quality sport and recreational in the municipal area
8	Disaster Management	
9	Transport and Community Safety	<ul style="list-style-type: none"> • Ensure Zero tolerance on fraud and corruption

1.4 IDP Planning Process

Institutional Arrangements to Drive IDP Process

The following table portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process.

Roles and Responsibilities

Structure/ Stakeholder	Composition	Roles and Responsibilities
MAYOR/EXCO	Mayor and Executive Committee	Manage the drafting process, assign responsibilities and submit the draft plan to council for adoption must enforce implementation, monitoring and reporting. Chair meetings of IDP/Budget
COUNCIL	All Councillors	To approve the Process Plan and the IDP/Budget and SDBIP
IDP	Municipal Manager	The Municipal Manager is responsible for the design and execution of all arrangements
STEERING COMMITTEE	Development planning Portfolio Committee Finance Portfolio Committee IDP Manager Managers Officials Sector Departments Heads	Municipal Manager ensures the Steering committee meets as per schedule. Oversee the whole IDP process and to take responsibility therefore. Provide relevant technical and financial support Contribute technical expertise in the consideration and finalization of strategies and identification of projects

Structure/ Stakeholder	Composition	Roles and Responsibilities
REPRESENTATIVE FORUM	Ward Committees All Councillors NGOs Business Sector Faith based Organization representatives Sector Departments SOEs	Link the planning process to their wards. Assist in the organizing of public consultation and participation engagements. Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward. Disseminate information in the ward; and Monitor the implementation process concerning its area Support the alignment procedures between the municipalities and spheres of government and product related contributions at the IDP representative forum.

1.4.1 Alignment Procedures

1.4.1.1 Vertical alignment: The development of IDP must have Cooperation, Coordination and Co- Planning between national, provincial sector departments and municipalities.

1.4.1.2 Horizontal alignment: There should be alignment of national and provincial projects and programmes responding to municipal strategies and strategic objectives.

1.4.2 IDP Process Overview: Steps and Events

1.4.2.1 Section 28 of the Municipal Systems Act 32 of 2000 as amended requires that the Municipal Council adopts the process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and performance. The Process Plan should have a clear and established mechanisms, procedures and processes to ensure proper consultation with local communities. It should further indicate clearly how it will be rolled out, who will be responsible for what, time frames as milestones will be set and a budget aligned to the Programme.

Summary of Phases and Activities of the IDP Process Plan

Stages/Phases of the IDP Process	
IDP Phases	Activities
Planning/Preparatory Phase	Identification and establishment of stakeholders and/or structures and sources of information. Development of the IDP Framework and Process Plan.

Analysis Phase	Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies Phase	Reviewing the Vision, Mission, Strategies and Objectives.
Projects Phase	Identification of possible projects and their funding sources at this stage, SDBIPs must be drafted.
Integration Phase	Summaries of Sector plans and programs to be incorporated
Approval Phase	Submission of Draft IDP/Budget to Council SDBIP to be approved by the end of June. Legislative Publication of both IDP/Budget and SDBIP

1.4.3 Process for Amending an Adopted IDP

In terms of Municipal Planning and Performance Management Regulations of 2001, only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council. Any proposal for amending a municipality's integrated development plan must be aligned with the framework adopted in terms of Section 27 of the Municipal Planning and Performance Management Regulation of 2001. In terms of the regulations, no amendment to a municipality's integrated development plan may be adopted by the municipal council unless: all the members of the council have been given reasonable notice; proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public, an opportunity to make representations with regard to the proposed amendment; the municipality, if it is a district municipality, has consulted all the local municipalities in the area of the district municipality on the proposed amendment, and has taken all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.

1.4.4. Drafting and Adoption of Municipal Budget

IDP planning Phases	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	Apr	May	Jun
Phase 1: Analysis	_____	_____	_____								
Phase 2: Strategies			_____	_____	_____	_____					
Phase 3: Projects					_____	_____					
Phase 4: Integration						_____	_____				
Phase 5: Approval							_____	_____	_____		
Draft IDP/Budget 2024/2025							_____	_____			
Final IDP/Budget 2024/2025										_____	
Public Participation		

The drafting of the Municipal budget is regulated in terms of the Municipal Finance Management Act of 2003 (MFMA). Section 21(1) of the Municipal Finance Management Act states that the Mayor of a municipality must co-ordinate the processes for preparing the annual budget, and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated

development plan and budget-related policies are mutually consistent.

1.4.5 Mechanisms for Public Participation

The following will be done to ensure widespread and effective stakeholder participation:

- IDP Representative Forum

This forum will be represented by all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the IDP Representative Forum and ensure their continuous participation throughout the process.

- Media

Local newspapers and posters will be used to inform the community of the progress of the IDP

- Municipal Website

- The Municipality's website will also be utilized to communicate and inform the community. Copies of the IDP will be placed on the website for community and stakeholders to download.
- IDP, Budget and O-PMS Activity Flow
- The IDP Operational and Steering Committee shall be involved in the drafting of the Framework and IDP Process Plan,
- The IDP Steering Committee will submit the Framework and Process Plan to Portfolio Committee head of IDP.
- The IDP Steering committee shall further submit the Framework to the IDP Representative Forum through the IDP Manager.
- The Portfolio Committee head of IDP Manager shall further submit the Framework and Process Plan to Executive Committee.
- The Municipal Manager shall facilitate the Steering Committee in the drafting of the IDP in all phases.
- The IDP Manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities in determining performance criteria, targets, outcomes impact as well as adherence to time frames throughout.
- The Municipal Manager will initiate the review of the O-PMS Framework and policies.
- Section 56 Managers must ensure alignment between IDP, Budget and O-PMS (SDBIP).
- The Draft IDP/Budget and SDBIP shall be submitted to the Portfolio Committee for oversight.
- Section 56 managers will submit their SDBIP's to Portfolio Committee and sign Performance Agreements and SDBIP's annexures.
- The Draft IDP shall be submitted to EXCO for consideration and recommendation to council.
- The Mayor shall submit the Draft IDP/Budget to the Council through the Portfolio head.
- The Mayor shall approve the SDBIP 28 days after the adoption of the Final IDP and Budget.

1.4.6 IDP Process Plan: Monitoring, Evaluating and Reporting

The Municipal Manager and the Portfolio Committee will be responsible for monitoring the IDP Framework and Process Plan. The PMS will ensure that IDP process, strategies, projects and programs are achieved according to the set standards as approved by Council.

1.4.7 Mayors IDP Roadshows

The Mayor IDP Roadshows is regarded as another platform where municipal council consults with the community. At least two (2) IDP roadshows per ward are held in financial year. The schedule of this consultation will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to comment on the draft IDP. Some of the meetings will be held virtually due to COVID-19 pandemic.

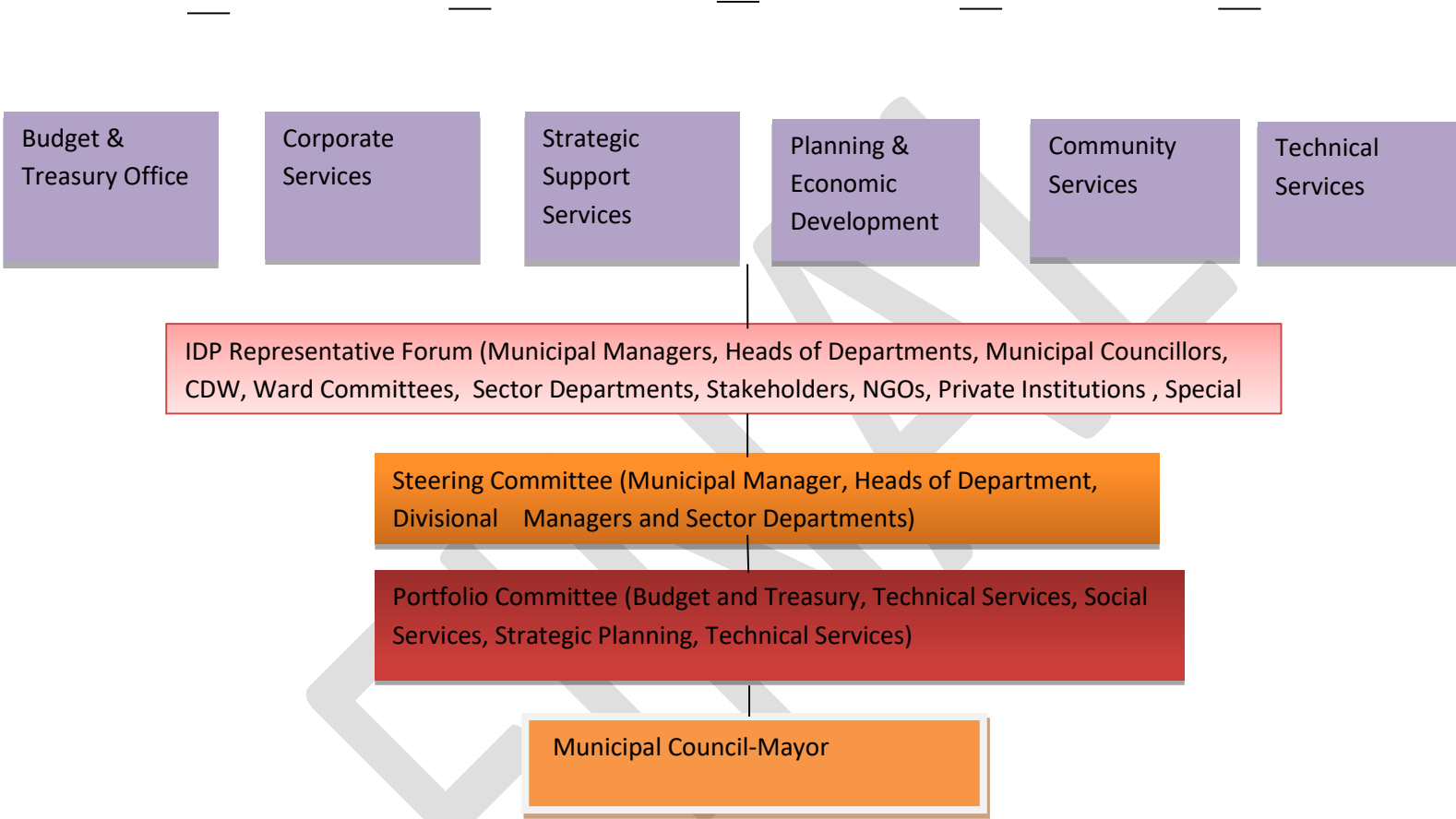
1.4.8 Binding Plans and Planning Requirements

In order to further facilitate coordination and alignment between the spheres of government, the IDP's of municipalities must within the prescripts of the Intergovernmental Relations Framework Act of 2005 (IGR Act), reflect planning frameworks and plans of the other spheres of government. There are other critical binding requirements that emanate from local government legislation which the IDP's must comply with. See table below,

Binding Requirements

Section 25 of MSA	Adoption of IDP
Section 26 of Municipal Systems Act	<ul style="list-style-type: none"> ▪ Council's long term vision ▪ Critical development and internal transformation needs ▪ Existing level of development ▪ Access to basic municipal services ▪ Development priorities, objectives and strategies ▪ Spatial Development Framework ▪ Disaster Management Plan ▪ Financial Plan ▪ Performance Management System
Section 41 of MSA	PMS
Section 57 of MSA	Performance agreements
Section 12 of Water Services Act	Water Services Development Plan
Section 53 of Disaster Management Act	Disaster Management Plan
Section 11	Integrated Waste Management Plan
Section 9 of Housing Act of 1997	Housing Plan/Strategy
Section 16 of MFMA	Annual budget
Section 53 of MFMA	SDBIP
Section 111 of MFMA	Supply Chain Management Policy
Section 121 of MFMA	Annual Report

1.4.9 Structure that Manage/Drive the IDP/Budget/PMS



1.4.10 mSCOA Budget and Risk Management Activities

Stapes	Priorities	Budget Process	mSCOA activity	Risk Management Activity	Time Frames
1	Planning	Preparation and tabling of Schedule of key deadlines	Download the latest mSCOA chart for implementation by Oct/Nov 2017 for use in budget compilation. Un pack "R & M" and other operational projects and all new capital projects into the mSCOA project segment	Identify and schedule key Risk Management activities aligned to the budget process Schedule	31 August
2	Strategizing	Strategic sessions to review IDP, Policies and set service delivery objectives. Consult on tariffs, indigent, credit control, free basic services, etc and consider local, provincial and National issues, previous year's performance and current economic and demographic trends.	Capture the IDP in the mSCOA classification on system.	Identification of strategic risk that may hinder the achievement of objectives	September- November
3	Preparing	Preparation of revenue and expenditure projections (budget preparation)	Compilation of detailed budgets mSCOA classification across segments (2018/2019 MTREF)	Review of operational risks. Assessing of budget allocation in line with priorities and key risk identified	December- February
4	Tabling	Table complete proposed budget, ID revisions and budget related policies to council	Table mSCOA complaint A1 schedule format and upload mSCOA data string on portal	Risk awareness and tabling of the risk policies and draft risk register to council	31 March
5	Approval	Council approves budget and related policies	Upload mSCOA data string of the final budget and IDP	Council approves the risk and fraud prevention policies	31 May – 30 June
6	Finalising	Preparation, Approval and publication of SDBIP Signing of performance agreements		Finalizations of the risk Strategic and operational risk register Inclusion of risk management responsibilities in Performance Management Agreements of Officials	June – July

1.4.11 Process Overview: Steps and Events (IDP Process Plan)

Section 28 of the Municipal System Act, Act 32 of 2000 requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and Performance. The Process Plan should have clear and established mechanism, procedures and processes to ensure proper consultation with the local communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the programme.

Section 21 of the Municipal Finance Management Act no 56 of 2003 also provides the following: The mayor of a municipality must –

- (1) (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget:

Summary of Process Plan

ACTIVITY	RESPONSIBLE STAKEHOLDER	DATE
Develop draft 2024/2025 IDP process plan	IDP Unit	July
WDM IDP & PMS Managers Meeting	Waterberg District Municipality	25-26 July 2023
First IDP steering Committee	IDP Unit	7 August 2023
First IDP Representative Forum	IDP Unit	15 August 2023
First District IDP Rep Forum	Waterberg District Municipality	11 August 2023
Adoption of IDP/Budget Process Plan for 2024/2025	Council	25 August
Public notice of the adopted IDP/Budget Process Plan 2024/2025	IDP Unit	September 2023
Demographics & Service Delivery data, Socio_Economic data, Institutional data analysis, Spatial data analysis and Environmental data analysis	IDP, Planning department, Community Services department and Sector departments	September 2023
Community Engagement Session	IDP & Public Participation Office	5-21 September

WDM IDP & PMS Managers meeting	Waterberg District Municipality	5-6 October 2023
Second IDP steering committee	IDP Unit	12 October 2023
Second IDP Representative Forum	IDP Unit	24 October 2023
Submission of Mid-year Budget/Performance report	PMS	February 2024
Priority Programmes and Projects	All Departments	February 2024
2024/2025 Adjustment Budget	BTO	February 2024
Third IDP Steering Committee	IDP Unit	12 March 2024
Third IDP Representative Forum	IDP Unit	20 March 2024
Third District IDP Rep Forum	Waterberg District Municipality	22 March 2024
IDP & PMS Managers Meeting	Waterberg District Municipality	24-26 April 2024
Public Participation Process	IDP & Public Participation Office	April 2024
Fourth IDP Steering Committee	IDP Unit	10 May 2024
Fourth IDP Rep Forum	IDP Unit	21 May 2024
Fourth District IDP Rep Forum	Waterberg District Municipality	17 May 2024
Tabling the 2024/25 IDP & Budget to Council for approval	IDP Unit	
Submission of approved IDP to MEC	IDP Unit	

1.4.11 2024/2025 WATERBERG DISTRICT MUNICIPALITY YEAR PLANNER

MUNICIPALITY	FIRST QUATER	SECOND QUATER	THIRD QUATER	FOUR QUATER	ACTIVITY
Thabazimbi	18/08/2023 28/09/2023	08/11/2023 05/12/2023	31/01/2024 28/02/2024 29/03/2024	31/05/2024	Council dates
Waterberg	31/08/2023 28/09/2023	07/12/2023	25/01/2024 22/02/2024 27/03/2024	30/05/2024	Council dates District
Thabazimbi	08/08/2023	12/10/2023	12/03/2024	08/05/2024	Steering committee
Waterberg	08/08/2023	14/11/2023	14/03/2024	13/05/2024	Steering committee
Thabazimbi	14/08/2023	24/10/2023	18/03/2024	15/05/2024	Rep Forum
Waterberg	11/08/2023	23/11/2023	20/03/2024	17/05/2024	Rep Forum
Thabazimbi			04-05 March 2024		Strategic Planning Session
Waterberg			05-06 March 2024		Strategic Planning Session
Thabazimbi	01 – 30 September 2023	NA	NA	01 – 30 April 2024	IDP Roadshows

1.5 MEC IDP ASSESSMENT REPORT FOR 2022/ 23

According to the CoGTA IDP assessment template or guidelines, a credible Integrated Development Plan must comply with relevant legislation, be budgeted for, and be implemented through the Services Delivery and Budget Implementation Plan (SDBIP). This is why the report also indicates whether projects reflected in the IDPs (as a –year plan) are included in the SDBIPs (annual operational plans).

The IDP assessment template accentuated six (6) Key Performance Areas (KPs), namely;

- Spatial Rationale;
- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Good Governance and Public Participation;
- Financial Viability and
- Municipal Transformation and Organizational Development

The 2022/23 MEC IDP Assessment report is solution- oriented and deliberately focused on IDP Sector Plans. The report methodology and approach are informed by the need to contribute to the constant improvement of IDPs in Limpopo Province.

The approach is informed by the advent of the District Development Model (DDM) and provincial resolution adopted during the IDP/DDM District Engagement session.

The 2022/23 MEC Assessment report details the shortfalls of each Municipality to trigger an immediate response. Each sector plan's purpose and legislative prescripts are outlined to guide the response.

The 27 Municipalities in Limpopo Province have met basic requirements of what constitutes a credible IDP as per CoGTA guidelines. CoGHSTA also analyzed the alignment of IDPs and SDBIPs to determine whether municipal projects reflected in the IDP/Budgets are the same as the ones in the SDBIP.

The consistency is commendable; however, in some municipalities, there needs to be an alignment of the IDPs and SDBIPs, the findings for

Thabazimbi Municipality are reflected below;

NAME OF MUNICIPALITY	2018/19	2019/20	2020/21	2021/22	2022/23
THABAZIMBI	High	High	High	High	High

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Chapter 8 - Municipal Priorities

Chapter 9 - Municipal Strategies

Chapter 10 - Project Phase

Chapter 11 - Sector Department Projects

Chapter 12 - Integration Phase

Chapter 13 - Approval Phase



CHAPTER 2: MUNICIPAL PROFILE

2.1 Municipal Profile Description

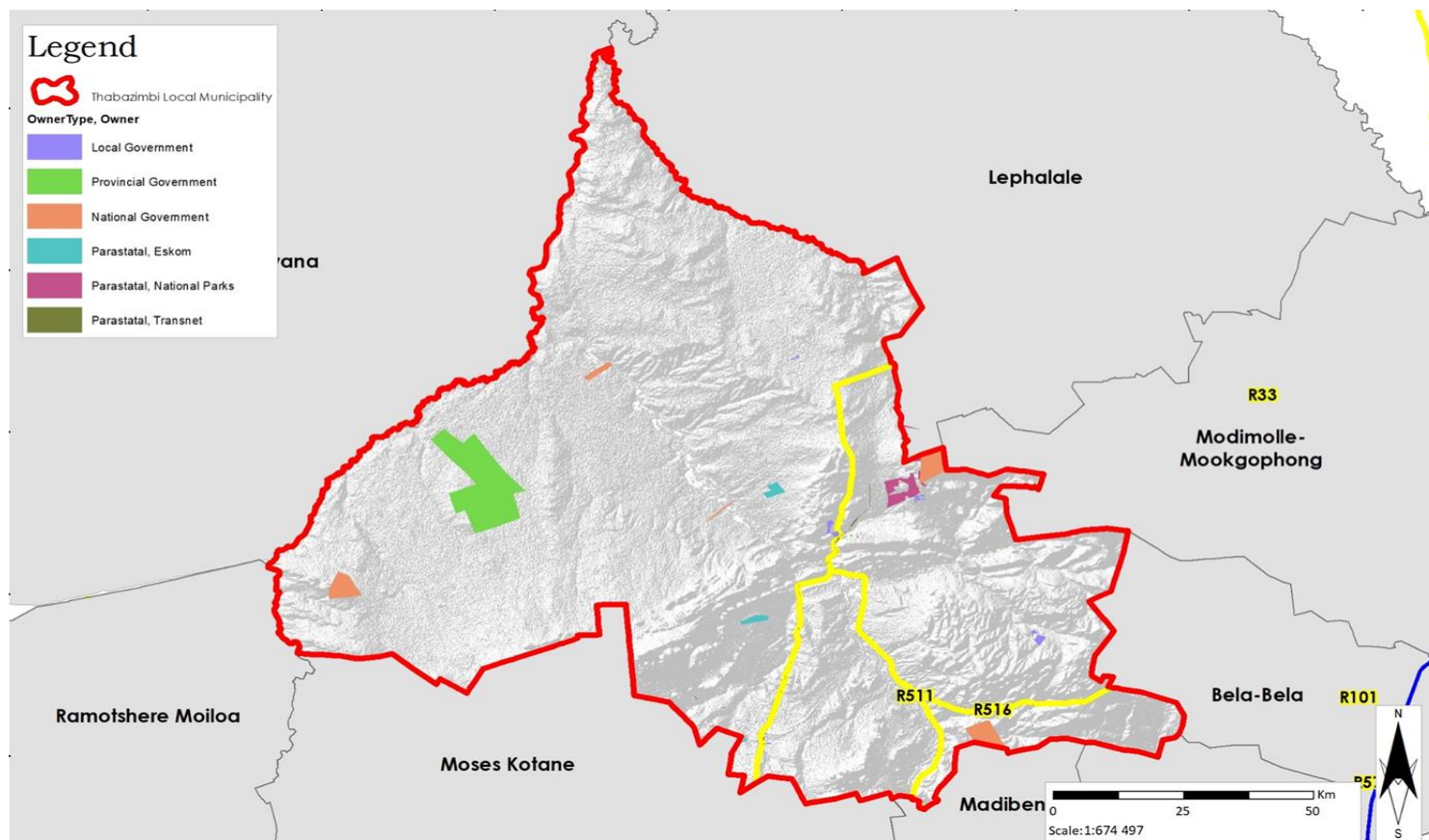
MUNICIPALITY	AREA(km ²)	% of District
THABAZIMBI	10882km ²	23.8%

2.2. DESCRIPTION OF MUNICIPAL AREA

The Thabazimbi Local Municipality is located in the Limpopo Province and extends to the Botswana border. It is one of five municipalities in the Waterberg District area of jurisdiction. The Northwest and Gauteng Provinces border the Municipality to the south, and Botswana to the west. Thabazimbi Town is the municipal capital and one of major towns in the District. Routes R511, R510 and R516 are the only regional roads that traverse the western parts of the District.

The Thabazimbi area is between 100km and 250km from three international airports, being ± 245 km from the O.R. Tambo Airport to the east of Johannesburg,

± 190 km from the Lanseria Airport to the north of Johannesburg, and 100km from the Pilanesberg Airport, adjacent to the Pilanesberg Game Reserve. Furthermore, it is ± 200 km from Tshwane and ± 130 km from Lephalale, a major city and an emerging node respectively. The study area is closer to Johannesburg and Tshwane in Gauteng than it is to Polokwane, its provincial capital (± 300 km).



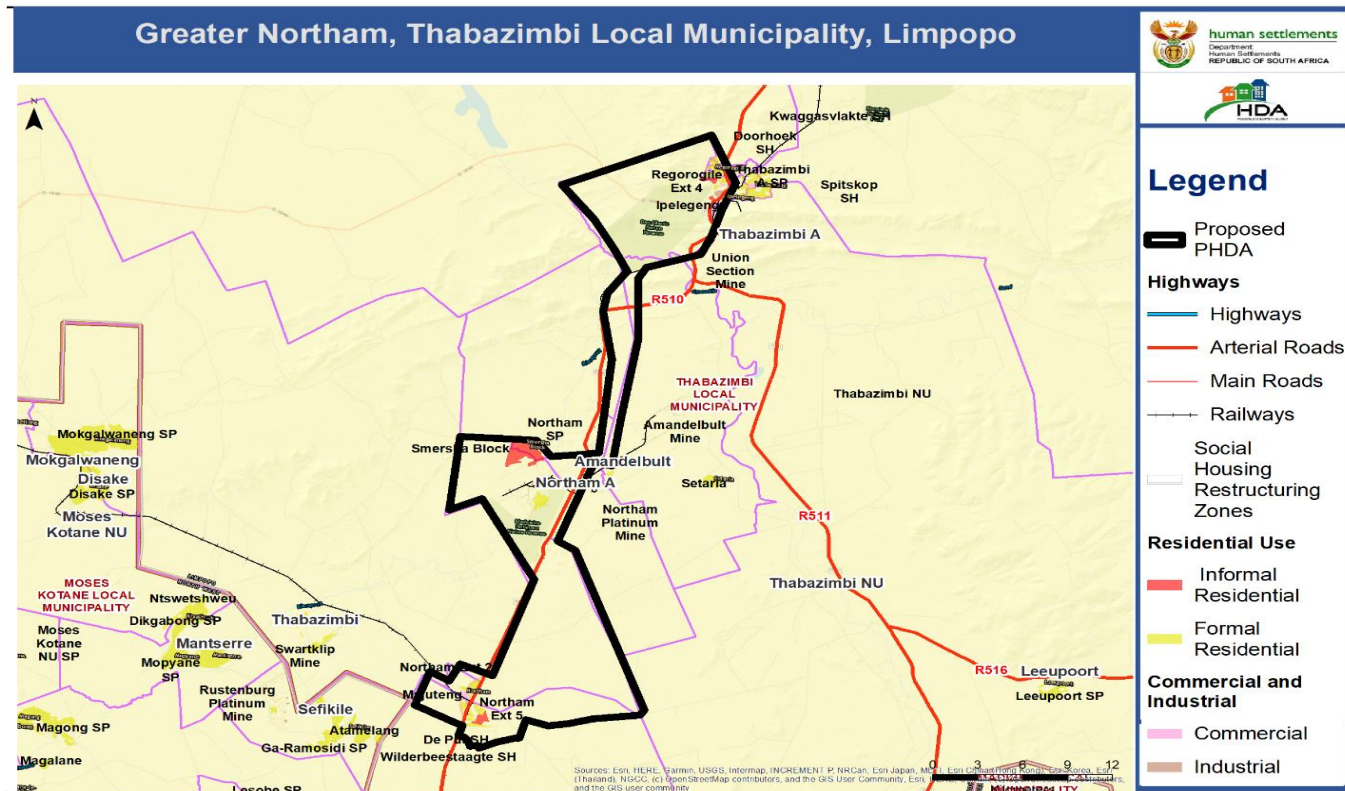
Source: TLM DRAFT SDF-2022

POTENTIAL/STRATEGIC DEVELOPMENT AREAS

There were eleven Priority Human Settlements and Housing Development Areas (PHSHDAs) gazetted for Limpopo Province. In compliance to the MTSF, an integrated implementation programme should be completed for all the PHSHDAs. The Housing Development Agency is in process to develop the PHSHDA Development Plans on behalf of the province.

The declaration of Priority Human Settlements and Housing Development Areas (PHSHDA) is a national directive to influence the macro spatial

outlook towards spatial transformation. The PSHDA identified in Thabazimbi Local Municipality is: the distressed mining communities of Northam. Below map depicts the gazette PSHDAs for Thabazimbi Local Municipality.



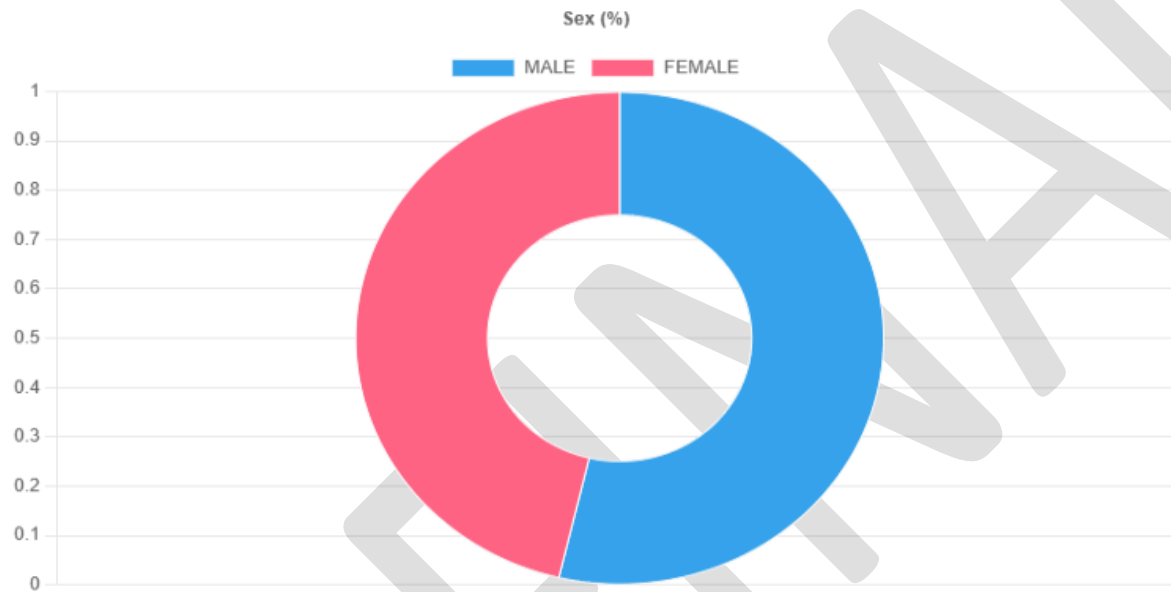
Source: TLM DRAFT SDF-2022

2.3 SITUATIONAL ANALYSIS

2.3.1 Demographic Profile

Name	2022	2011
Total population	65 047	85 234
Young children (0-14 years)	20,7%	21,1%
Working age population (15-64 years)	73,7%	76,4%
Elderly (65+ years)	5,6%	2,4%
Dependency ratio	35,7	30,8
Sex ratio	115,9	141,1
No schooling (20+ years)	4,8%	8,8%
Higher education (20+ years)	9,6%	7,6%
Number of households	26 832	25 079
Average household size	2,4	3,4
Formal dwellings	83,6%	70,7%
Flush toilets connected to sewerage	77,4%	67,9%
Weekly refuse disposal service	69,2%	60,4%
Access to piped water in the dwelling	59,7%	47,3%
Electricity for lighting	89,3%	76,8%

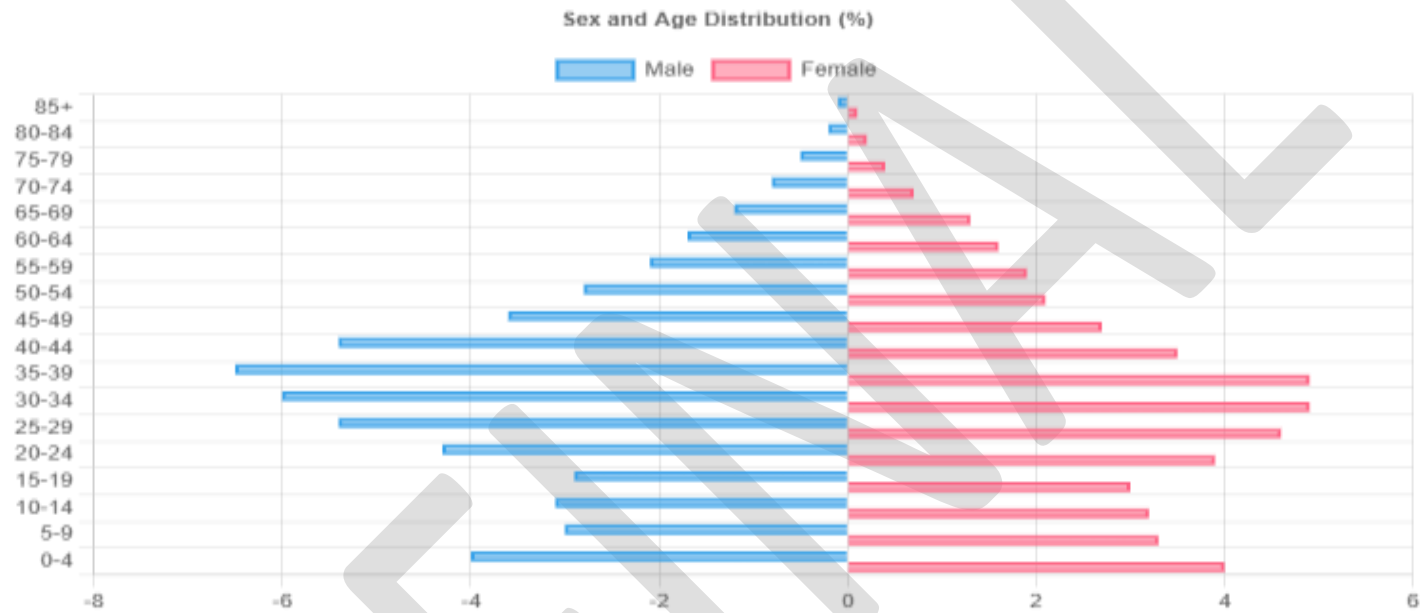
Name	Frequency	%
Male	34 913	53.7%
Female	30 134	46.3%



Source: StatsSA

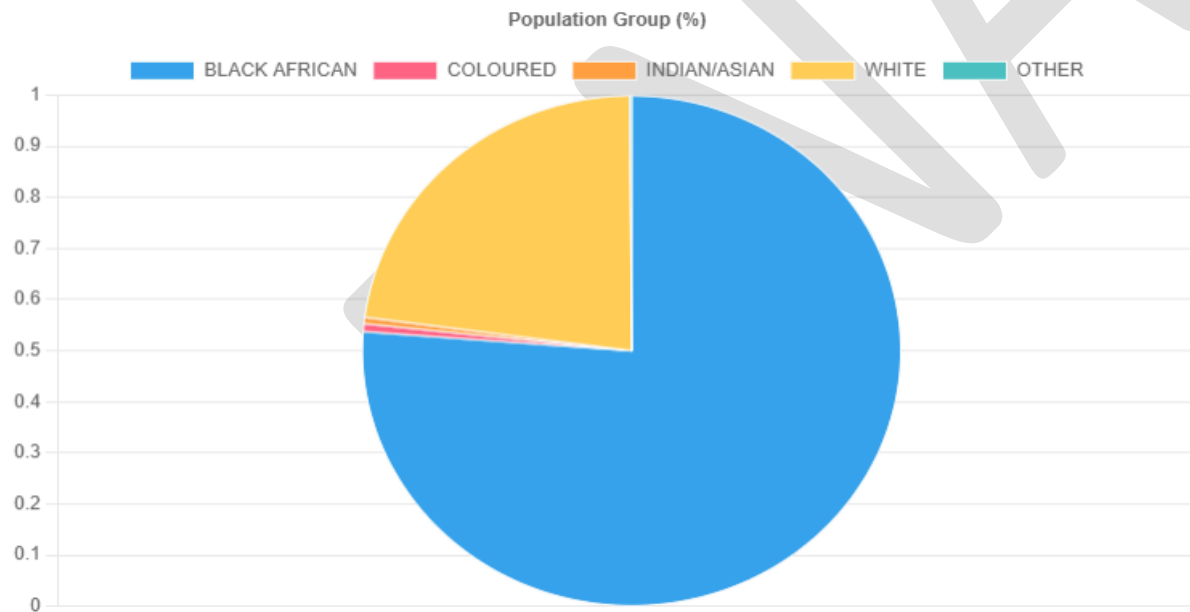
Age	Male	Male (%)	Female	Female (%)
85+	45	0.1%	88	0.1%
80-84	139	0.2%	137	0.2%
75-79	321	0.5%	284	0.4%
70-74	531	0.8%	436	0.7%
65-69	799	1.2%	860	1.3%
60-64	1 083	1.7%	1 044	1.6%
55-59	1 396	2.1%	1 224	1.9%
50-54	1 798	2.8%	1 346	2.1%
45-49	2 350	3.6%	1 736	2.7%
40-44	3 540	5.4%	2 270	3.5%
35-39	4 254	6.5%	3 159	4.9%
30-34	3 899	6.0%	3 155	4.9%
25-29	3 528	5.4%	3 015	4.6%
20-24	2 772	4.3%	2 538	3.9%
15-19	1 863	2.9%	1 955	3.0%
10-14	2 039	3.1%	2 110	3.2%

5-9	1 969	3.0%	2 157	3.3%
0-4	2 581	4.0%	2 618	4.0%



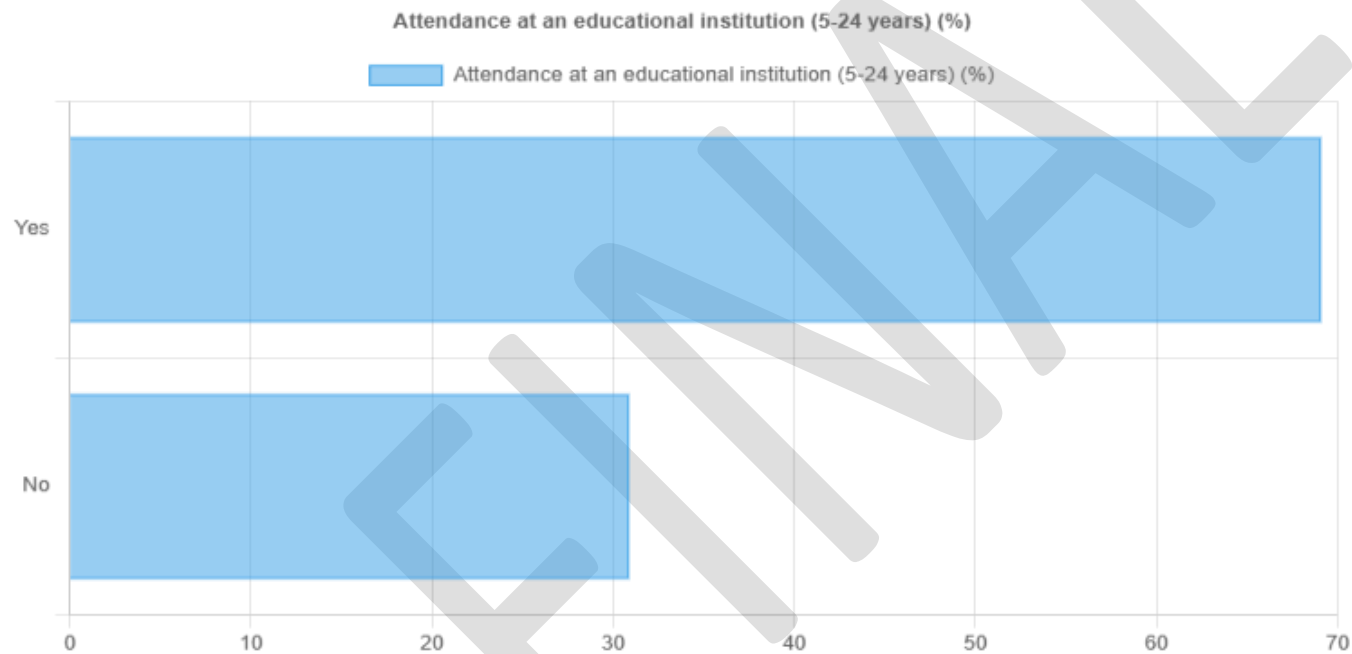
Source: StatsSA

Ethnicity	Frequency	%
Black African	49 504	76.2%
Coloured	328	0.5%
Indian/Asian	285	0.4%
White	14 796	22.8%
Other	80	0.1%



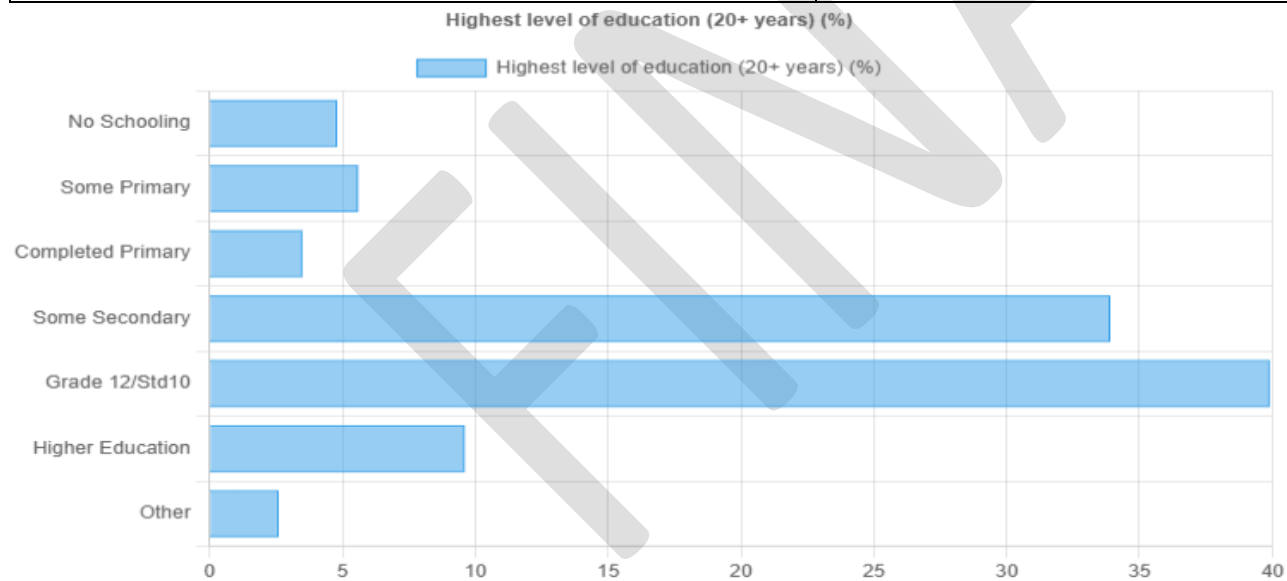
Source: StatsSA

Name	Frequency	%
Yes	11 411	69.1%
No	5 111	30.9%



Source: StatsSA

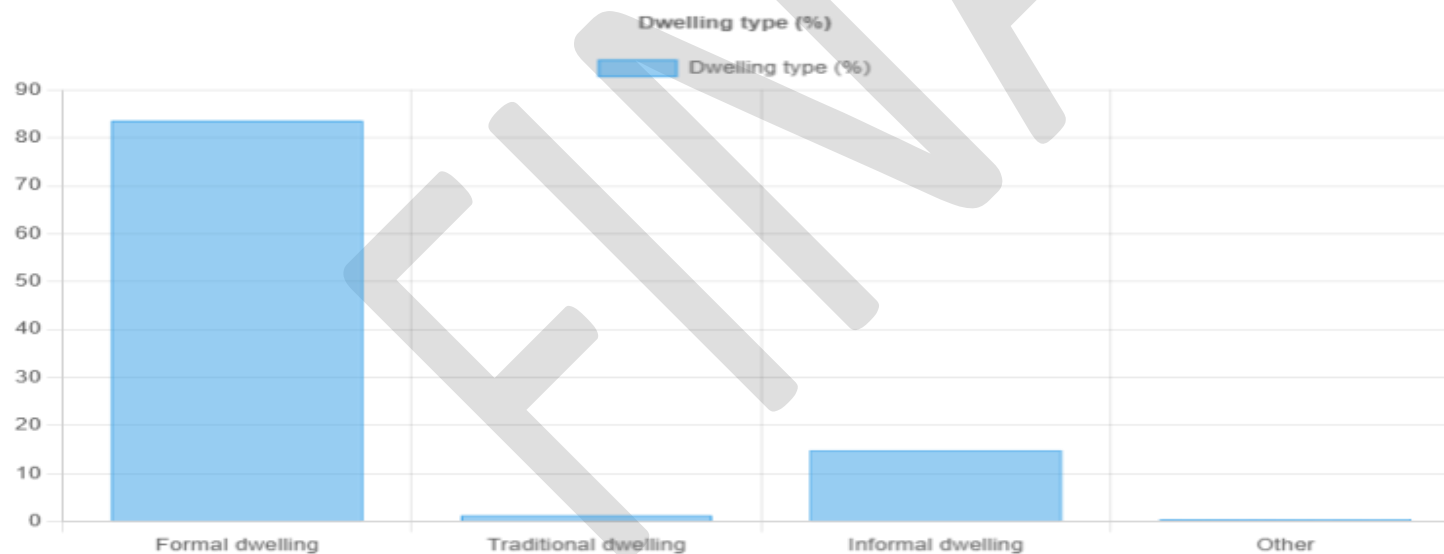
Name	Frequency	%
No Schooling	2 131	4.8%
Some Primary	2 503	5.6%
Completed Primary	1 533	3.5%
Some Secondary	15 041	33.9%
Grade 12 / Std 10	17 706	39.9%
Higher Education	4 272	9.6%
Other	1 159	2.6%



Source: StatsSA

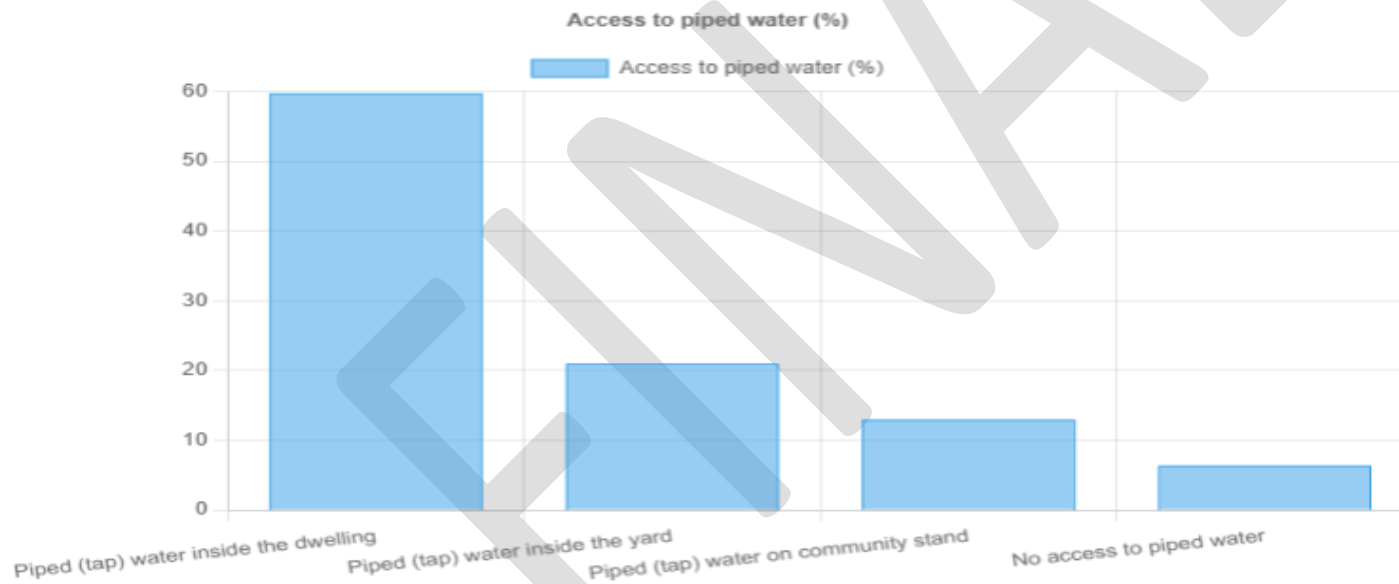
The tables below indicates demographics in relations to the type of services that the municipality offers. This also assists in determining the backlog in terms of service delivery and/or provision of basic services.

Name	Frequency	%
Formal dwelling	22 426	83.6%
Traditional dwelling	335	1.2%
Informal dwelling	3 966	14.8%
Other	105	0.4%



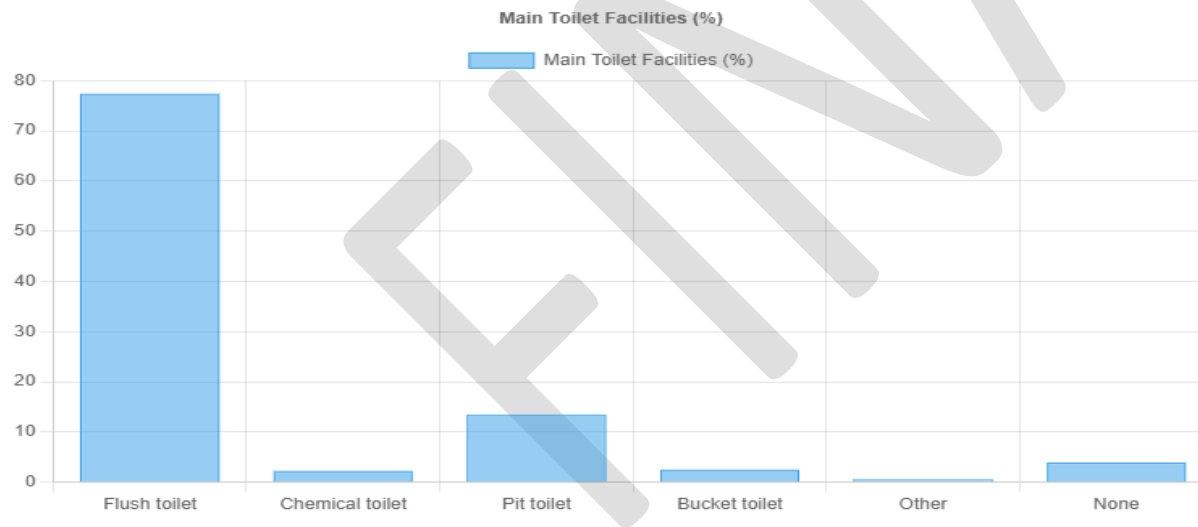
Source: StatsSA

Name	Frequency	%
Piped (tap) water inside the dwelling	16 013	59.7%
Piped (tap) water inside the yard	5 627	21.0%
Piped (tap) water on community stand	3 479	13.0%
No access to piped water	1 713	6.4%



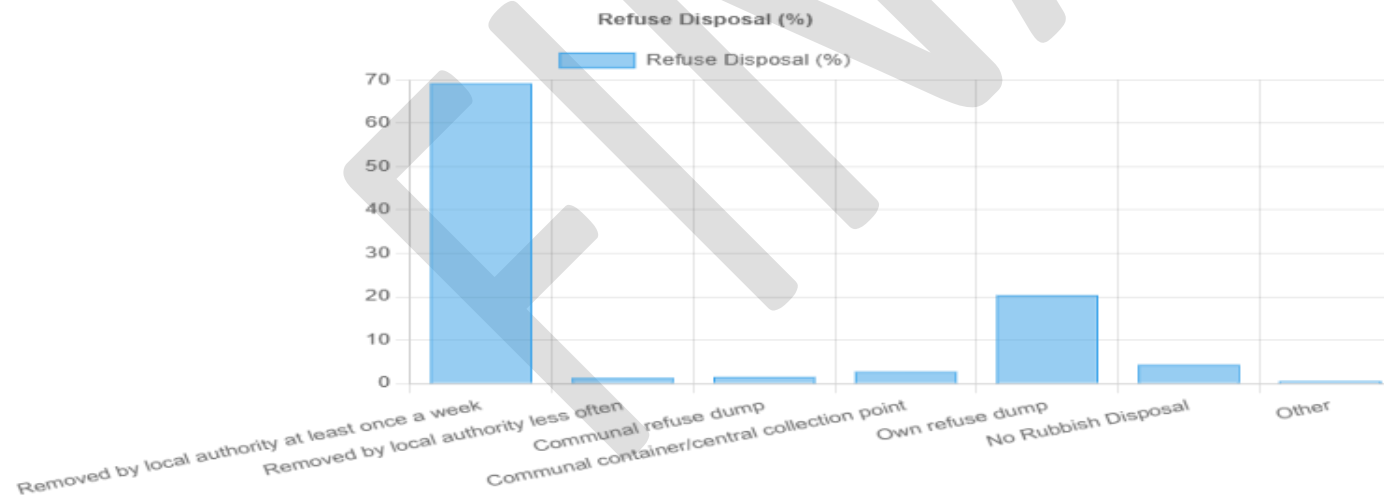
Source: StatsSA

Name	Frequency	%
Flush toilet	20 771	77.4%
Chemical toilet	578	2.2%
Pit toilet	3 603	13.4%
Bucket toilet	677	2.5%
Other	142	0.5%
None	1 060	3.9%



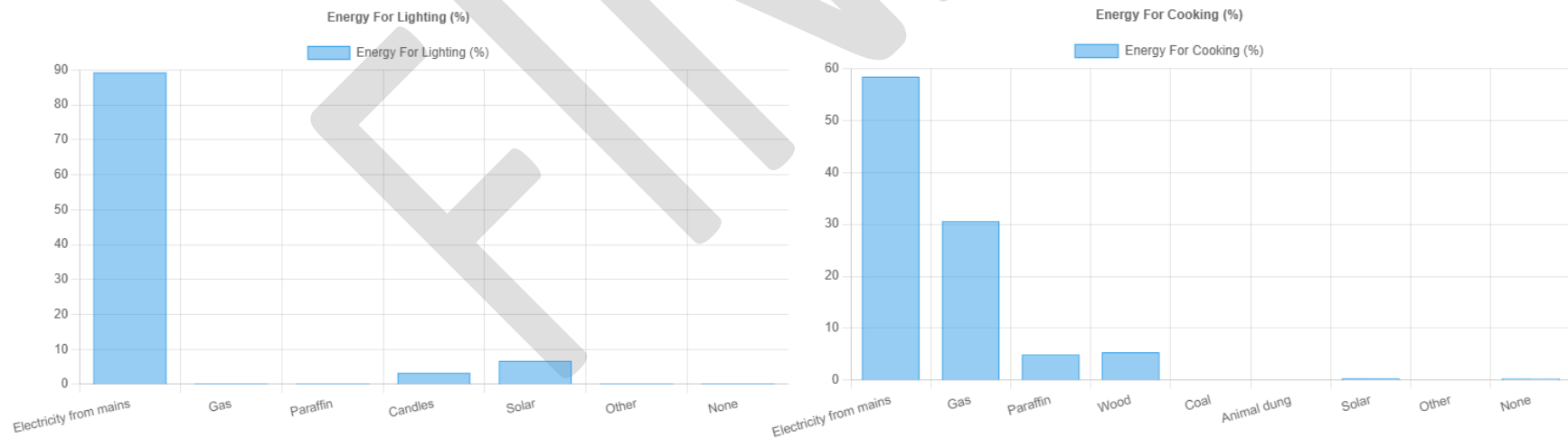
Source: StatsSA

Name	Frequency	%
Removed by local authority at least once a week	18 580	69.2%
Removed by local authority less often	347	1.3%
Communal refuse dump	396	1.5%
Communal container / central collection point	728	2.7%
Own refuse dump	5 462	20.4%
No rubbish disposal	1 166	4.3%
Other	152	0.6%



Source: StatsSA

Name	Frequency	%
Electricity from mains	15 669	58.4%
Gas	8 223	30.6%
Paraffin	1 309	4.9%
Wood	1 457	5.4%
Coal	21	0.1%
Animal dung	0	0.0%
Solar	82	0.3%
Other	21	0.1%
None	51	0.2%



Source: StatsSA

INDEX

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Chapter 3 - Situational Analysis

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Chapter 8 - Municipal Priorities

Chapter 9 - Municipal Strategies

Chapter 10 - Project Phase

Chapter 11 - Sector Department Projects

Chapter 12 - Integration Phase

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CHAPTER 3. SITUATIONAL ANALYSIS

3.1. KPA-3 Spatial Rationale

The Thabazimbi SDF is an overall strategic land development document that provides municipal-wide strategic direction in terms of spatial development patterns,

the promotion of economic development in close proximity to residential developments, the conservation of valued environmental assets, the enhancement of the

effectiveness of public capital projects, the optimization of existing and planned municipal engineering infrastructure, the promotion of mining and agri-tourism

industries, and addressing the distorted spatial human settlement patterns brought about by apartheid spatial policy.

SWOT: SPATIAL RATIONALE

STRENGTH	WEAKNESSES
<ul style="list-style-type: none">SPLUMA By-Law in placeApproved SDF in placeIndependent MPT established and functionalTurnaround strategies for housing beneficiariesEnforcement of building regulationsTimeously response to housing disputesHousing allocation target meet	<ul style="list-style-type: none">Shortage of staff and resourcesGIS with no municipal GIS licenseLack of fundsInsufficient municipal owned land for human settlements.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none">Good working relationship with developersWall to wall land Use Scheme under reviewCBD Plan in place	<ul style="list-style-type: none">Incomplete / Un-proclaimed township establishmentMushrooming of informal settlement.Lack of sufficient technical infrastructures

Facilitation and encouragement for land development for private/public sectors	RDPs occupied by wrongful owners Fragmented settlements
--	--

3.1.2. SPATIAL DEVELOPMENT FRAMEWORK

The formulation of a Spatial Development Framework is legally required in terms of Chapter 5, Section 26(e) of the Local Government: Municipal Systems Act,

2000; and Chapter 2, Section 4 of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

3.1.3. What is Spatial Development Framework in relation to Integrated Development Planning?

A Spatial Development Framework (SDF) serves as a long term strategic document that guides spatial planning and future development within a municipal space (reviewed every 5 years), whereas an Integrated Development Plan (IDP) serves as a short term (5 year) implementation tool (reviewed annually) to give effect to, and achieve the Spatial Development Framework.

The SDF is an integral component of an IDP, informs and translates the IDP spatially and guides how the implementation of the IDP should occur in space.

The SDF therefore guides the overall spatial distribution of land uses /management within a Municipality in order to give effect to the spatial vision, goals and objectives of the Municipality.

The current municipal SDF was adopted in 2014 and undergoing a review whereby the Draft SDF 2022 is annexed.

3.1.3. LAND USE MANAGEMENT AND ADMINISTRATION

The inclusion of the SDF in the integrated development plan, with a direct legal link to the land use management scheme, is an essential step towards integrated and coordinated planning for sustainable and equitable growth and development.

For the SDF to achieve its objectives, it requires the land use scheme to act as a management tool to implement the strategic plans prescribed by the

SDF. In other words the relationship between the SDF and the land use scheme is generally that the land use scheme will ensure that land uses on the ground are in accordance with the proposals of the SDF.

Land Use Management Schemes (LUMS) were also developed and approved in 2012 however need to be reviewed to incorporate zoning of newly established township(s).

The existing LUS of the TLM which was adopted in 2014 and is also under review to give effect to and be consistent with the SDF; and determine the use and development of land within the municipal area. The review is further informed by the fact that the present Land Use Scheme was approved in terms of the Town Planning and Townships Ordinance, 1986 as such does not align to the current framework for spatial planning and land use management (SPLUMA)

3.1.4. Hierarchy of settlements

The prevalent driving forces behind current settlement patterns are economic activities and industrial employment opportunities, e.g. mining, agriculture and tourism)

- o The settlements in the Municipal area is characterized by small towns including 3 mining towns and 11 informal settlements.
- o Thabazimbi is the major center while other prominent settlements in the municipal area include Northam, Dwaalboom and Rooiberg; smaller settlements include Leeupoort, Kromdraai, Koedoeskop, Skierlek Makoppa and Sentrum.
- o The remaining settlements are either mining towns(Setaria, Swartklip and Amandebult) and informal settlements (Jabulani, Smashblock, Raphuthi, Kwa Botha, Matikiring and parts of Regorogile etc)

Thabazimbi Local Municipality is served by two established Central Business Districts: the Thabazimbi town CBD and the Northam CBD. Amandelbult is identified as an emerging node. The Thabazimbi Town is the largest composite of business and residential development in the municipal area. The large business centers, public transport infrastructure and administrative offices are located in this vicinity, and has thus been identified as a Provincial growth Point within Limpopo. This area must therefore become a focal area for development. This can be done by consolidating urban development and expansion within this area. Northam is the other major town in the TLM area and has been identified as a Municipal Growth Point. Urban

development grew around Northam due to its locality to the mines. The distance between Thabazimbi Town and Northam is quite substantial and thus aiming for a corridor between the two towns is not feasible. Urban development in the form of economic as well as residential should also be focused in the Northam region. Northam has been identified as a PHSHDA area and residential development will be concentrated in this area moving forward. Lastly,

Amandelbult has been identified as an emerging node where Industry can be focused. It is important to diversify the local economy and provide space for value add industry that can be the result of the mining and agricultural activities in the municipality.

The following table is a summary of the different types of nodes identified within the Municipality:

Town	Function	Nodal Status	Department
Thabazimbi Town	Main	1 st order node	Business, mixed density residential, promotions of industriary and higher order enterprise
Northam	Administrative Centre and Provincial growth point, Regional admin center and regional growth point support center for settlements with 15-20 km radius	1 st order node	
Amandelbult	Mining industry, Business and Residential support	2 nd order node	Emerging industrial node Business & residential support for farming and mining community
Rooiberg		2 nd order node	Tourism development and support, business development, restrict urban sprawl
Dwaalboom		Local node	Business and residential support for farming and mining community

Swartklip		Local node	Restrict urban sprawl
Setaria		Local node	Restrict urban sprawl
Koedoeskop		Local node	Local education, farming and mining support
Leeupoort		Local node	Tourism oriented development
Sentrum/Skierlik		Local node	Restrict urban sprawl

3.1.5. INFORMAL SETTLEMENTS

SCHILPADNEST "SMASHBLOCK"

Located close to Amandelbult (mine area). The settlement is reaching alarming proportions as no formal infrastructure services 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. The geotechnical conditions of settlement area must be assessed to ascertain the suitability of the area for residential settlement or relocation.

JABULANI

Located close to Northam Platinum Mines on the farm Elandskuil. No infrastructure services. The municipality supplies water by truck. The settlement is continuing to grow. 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 10 to formalise this area with 498 Residential stands. The settlement is inundated with formal structures. The formalisation of the settlement should be completed.

DONKERPOORT INFORMAL: THABAZIMBI (KWA - BOTHA)

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 storm water channel running from Regorogile which could pose danger during high floods and rainy seasons.

REGOROGILE INFORMAL

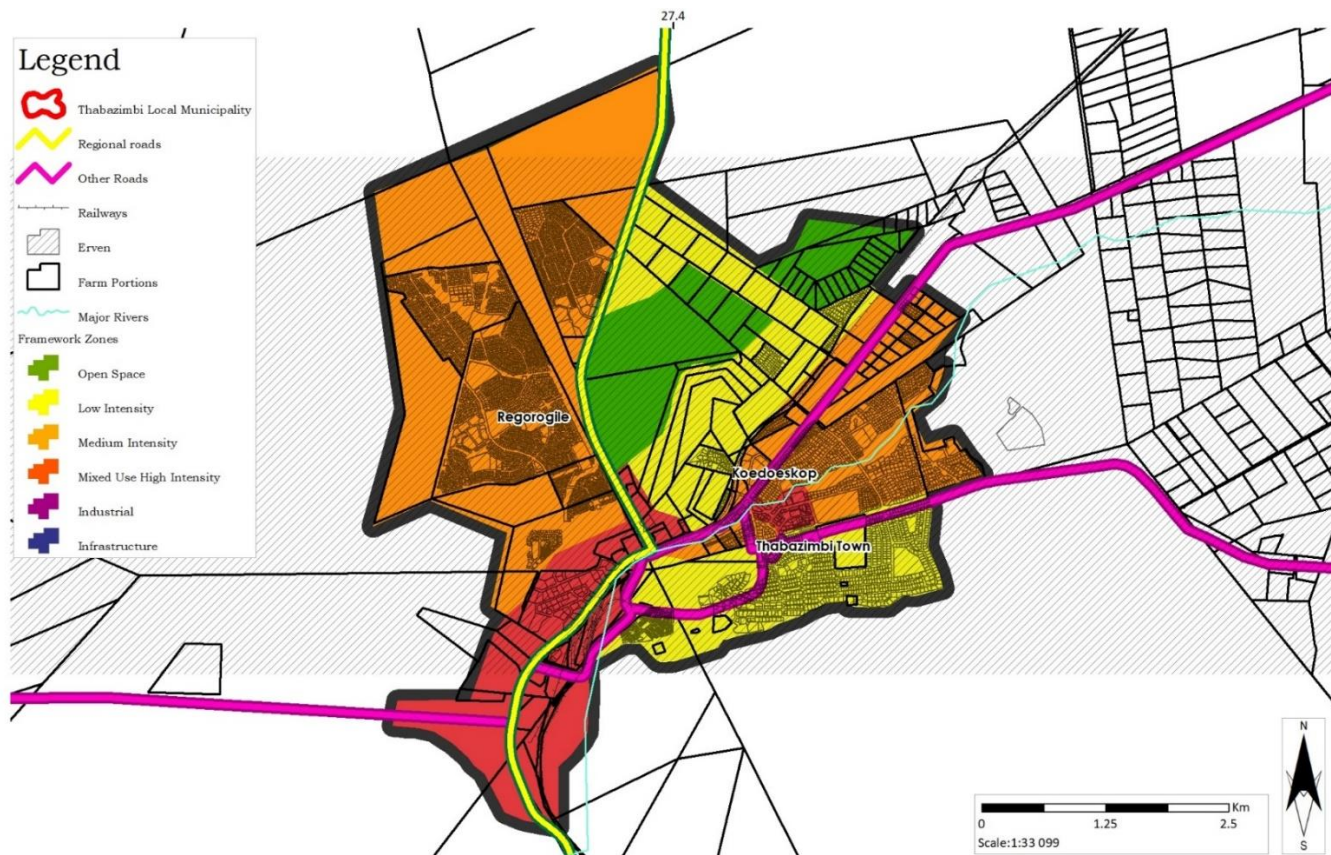
Located in Regorogile Extension 3 & on parts of the farm Rosseauspoort 319-KQ and Apiesdoorn, 316-KQ. This settlement is partly located within an ESKOM servitude area and should be relocated. The remaining area could be formalised into a proper residential township.

DWAALBOOM INFORMAL

Located in the Dwaalboom area on Portion 7 of the farm Dwaalboom, 217-KP. Approximately then (10) new units have also been built on Portion 3, Dwaalboom, 217-KQ, all southwest of the Road D2707.

NORTHAM ILLEGAL

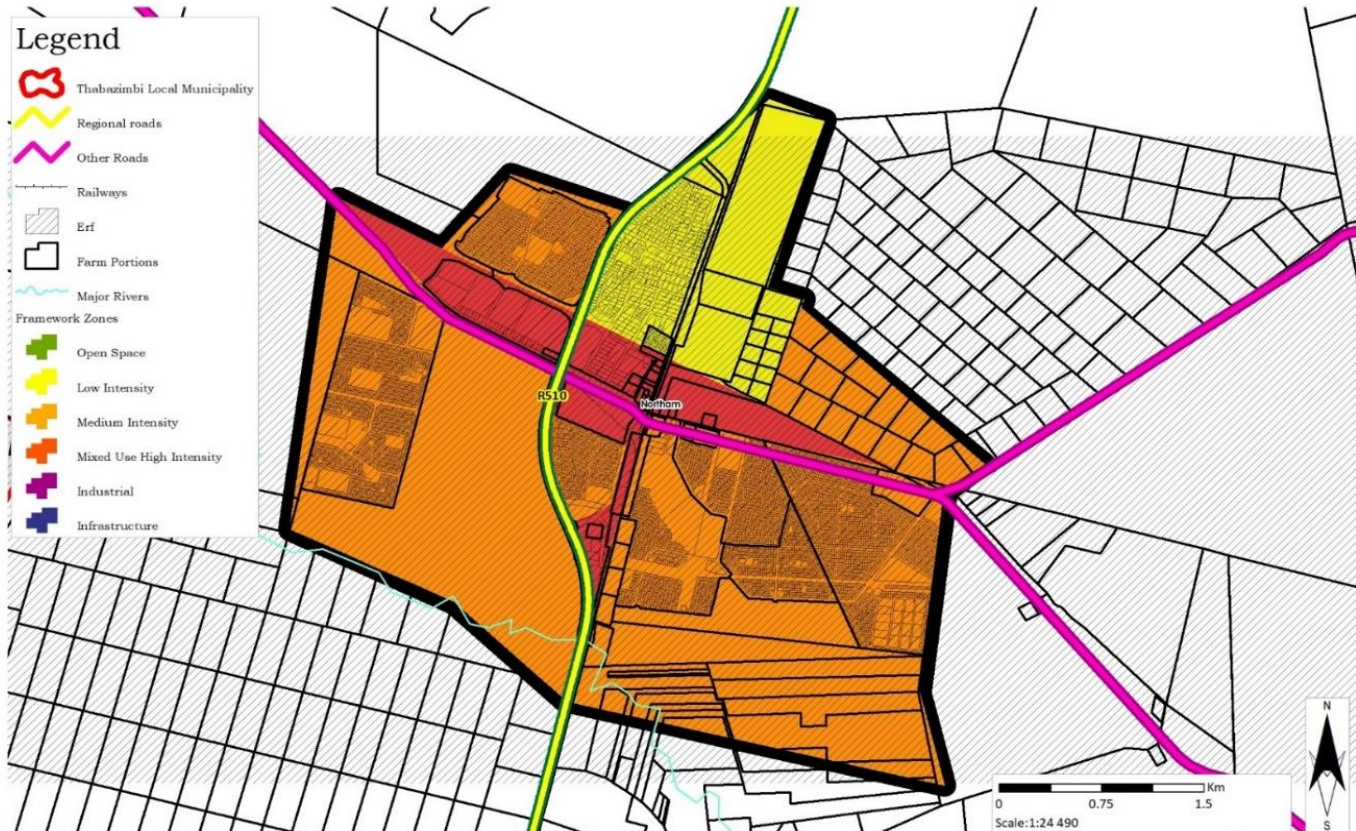
Portion 83 of the farm De Put 412 KQ also known as Northam Ext 20 is illegally occupied within the proposed township area hampering finalisation and formalisation of this settlement area. Similarly, in Northam Extension 7 people are illegally occupying the houses in this township area which stifles the allocation and administration of approved beneficiaries.



Thabazimbi and Regorogile settlements

Objective: create economic opportunities in terms of business and industry and allow for residential expansion.

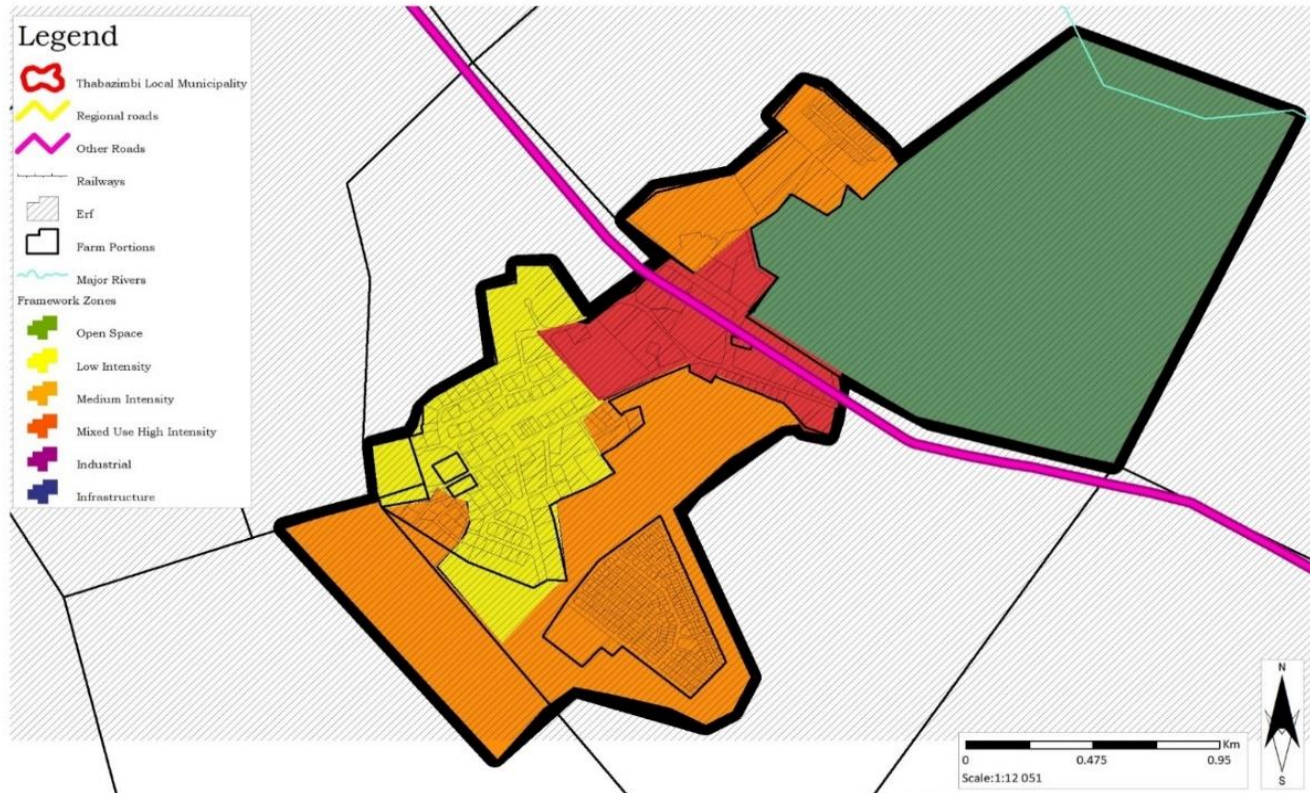
Source: TLM DRAFT SDF-2022



Northam Settlement

Objective: create economic opportunities in terms of business and industry and allow for residential expansion.

Source: TLM DRAFT SDF-2022



Rooiberg settlement

Objective: encourage economic opportunities in terms of business and industry and allow for residential expansion. Subject to geotechnical and environmental approval.

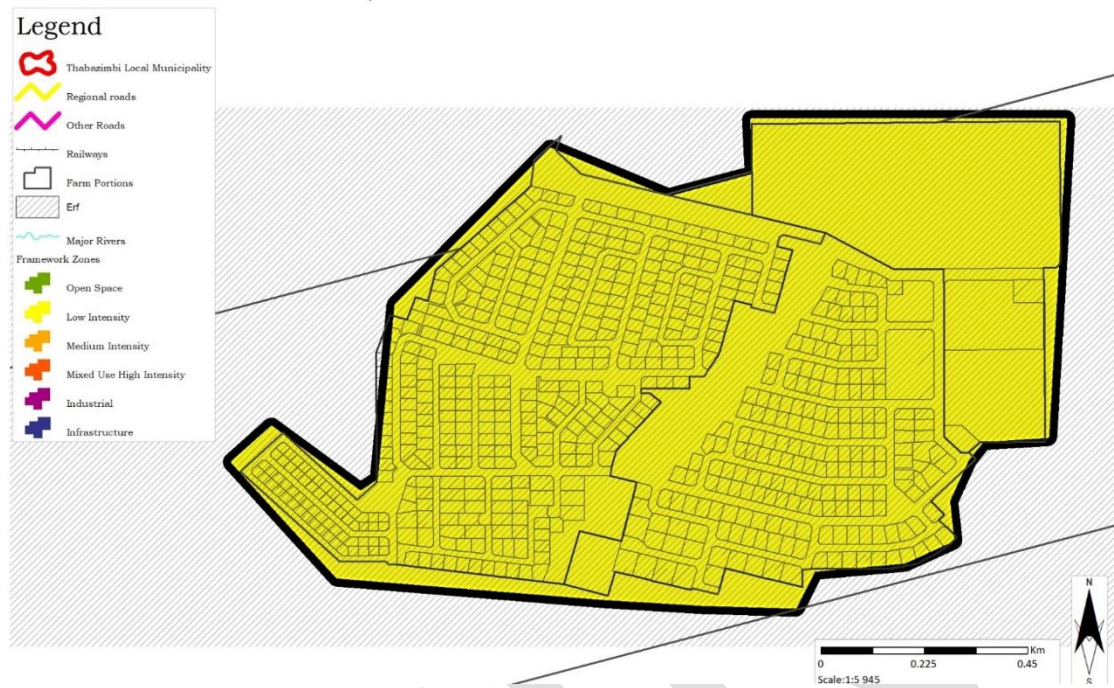
Source: TLM DRAFT SDF-2022



Amandelbult Settlement

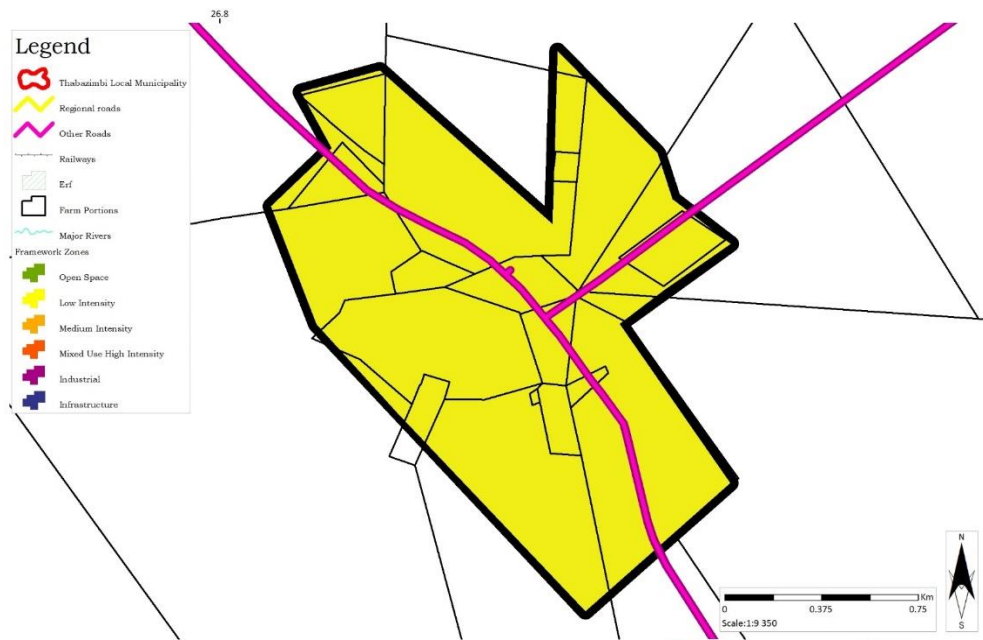
Objective: create economic opportunities in terms of business and industry (including noxious industry) and allow for some residential expansion.

Source: TLM DRAFT SDF-2022



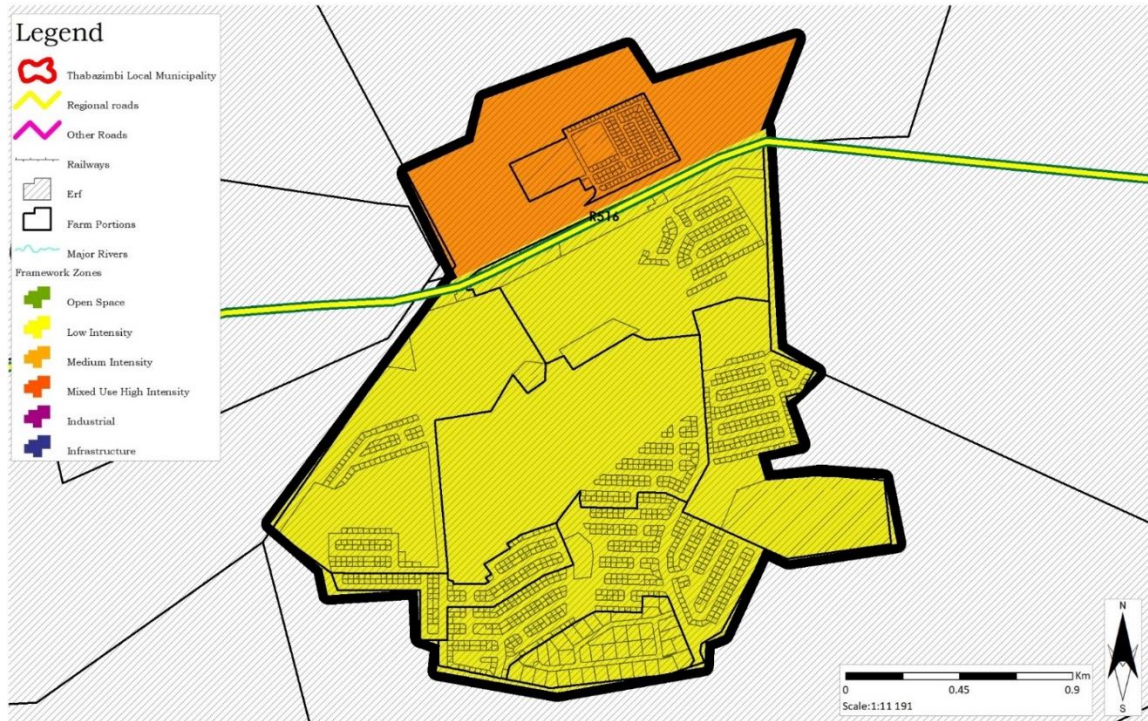
Sateria Settlement

Source: TLM DRAFT SDF-2022



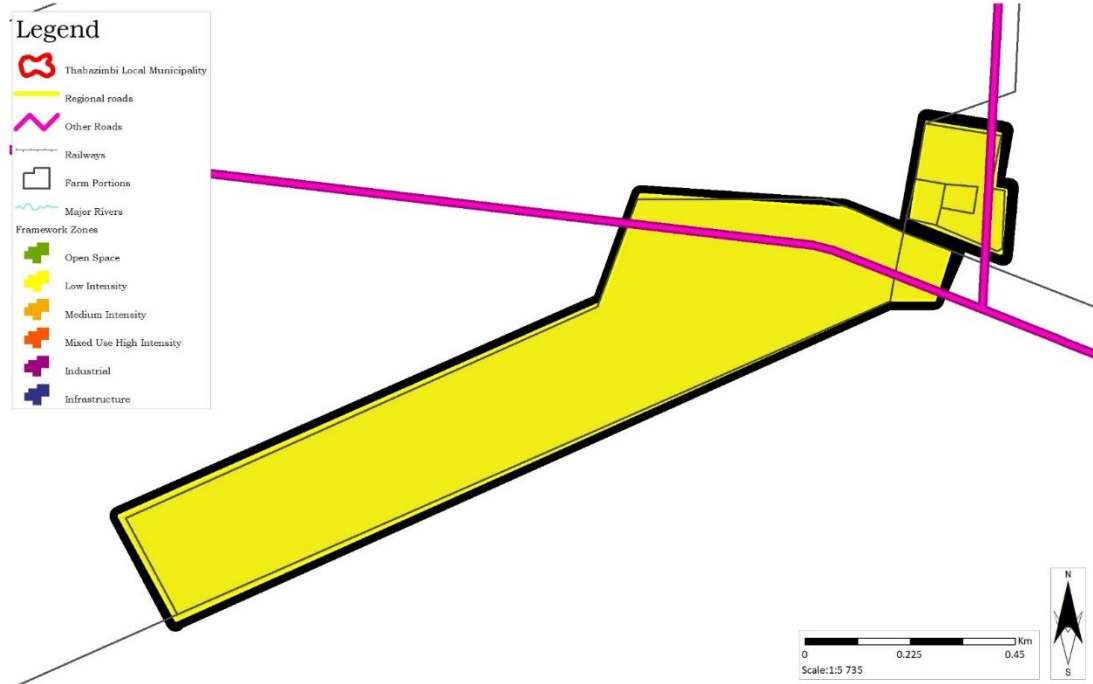
Dwaalboom Settlement

Source: TLM DRAFT SDF-2022



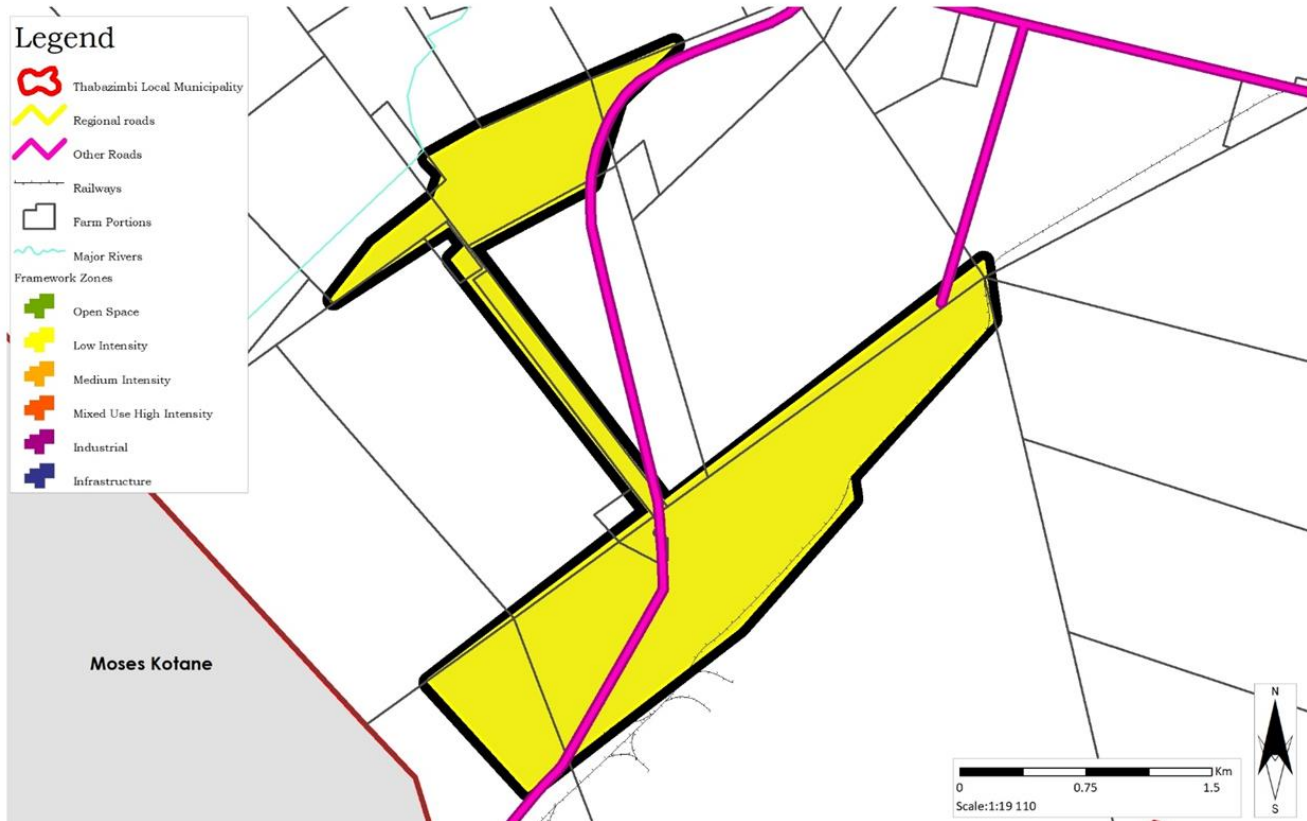
Leeupoort Settlement

Source: TLM DRAFT SDF-2022



Skierlik Settlement

Source: TLM DRAFT SDF-2022



Swartklip Settlement

Source: TLM DRAFT SDF-2022



Koedoeskop Settlement

Source: TLM DRAFT SDF-2022

3.1.6. LAND CLAIMS

According to information received from the Agriculture, Land Reform and Rural Development the following Land Claims are applicable to the Thabazimbi Local municipality. The rows highlighted are active claims, the others have been settled and closed.

	Claimant	Type	Property Description	Status
1	Sebilong Community	Community	Zwartkop 365 KQ (Only Ptn 26 and 29 of Zwartkop 365KQ was settled and restored) Research Report Approved on the 31/01/2019 on the Ptns 17 and 24 of the farm Zwartkop 365 KQ	Phase Outstanding
2	Mogale AM	Family	Haakdoornbult 542 KQ	Negotiations
3	Mauoane (Baphalane Mantsere)	HH ba Family	Schilpadnest 385 KQ	Land Restoration: Finalised
4	Maditse (Selobatsane Community)	J Community	Driefontein 553KQ	Land Restoration: Finalised
5	Mabusela (Sefatamollo Community)	SS Family	Hartebeestvley 510 KQ (Gazette published on the 30/01/2019 on Gazette No. 41754, Notice No. 684 of 2019)	Negotiations
6	Hudson Eduard James	Family	Ptns 2 & of Fairfield 306 KQ (Approved as Non-Compliant on the 27/02/2019 and a final letter for Non-Compliant approved on the 16/04/2019)	Dismissed
7	Hutton GM	Family	Kameelpoort 332 KQ	Negotiations
8	Mphela DR	Family	Haakdoornbult 542 KQ	Negotiations

9	Mphela Sepatie Johannes	Family	Haakdoringbult 542 KQ	Land Restoration: Finalised
10	Baphalane Community	Community	R/E of ptn 1 to ptn 18 of Nooitgedacht 22 JQ, R/E of ptn 2 to ptn 11 of Nooitgedacht 136 JQ, R/E of ptn 6,8,10 & ptn 11 of Haardekoolp 436 KQ.	Phase Outstanding
11	Setuki/Mothabatsa Community	Community	Colchester 17 KQ	Land Restoration: Finalised
12	Pheto MP	Family	Approved as Non-Compliant on the 30/09/2011: Krokolines 21 KP & Stand No 30A, Regorogile, Business Site (A final non-compliant letter signed on the 16/04/2019)	Dismissed
13	Setobanki Jacobeth Lehabe	Family	Approved as Non-Compliant on the farm Zwartklip 405 KQ and the Research Report approved on the R/E of Nooitgedacht 11 JQ Ptn 2 of Spitskop 410 KQ on the 03/05/2019	Negotiations
14	Mphela Family	Family	R/E of Haakdoornbult 542 KQ	Land Restoration: Finalised
15	Moabi SDL	Family	Ptn 5 of Haakdoringbult 542 KQ	Negotiations
16	Batlokwa ba Matlapeng Community	Community	Batavia 176 KP, Kameelboom 91 KP, Kameelhoek 174 KP, 174 Krokodildrift 87 KP, Kromdraai 114 KP, Middelpoort 93 KP, Nooitgedacht 90 KP, Port Elizabeth 199 KP, Sentelies 92 KP (Land owners disputing validity)	Court

LAND AVAILABLE FOR HOUSING DEVELOPMENT

The issue that exists within the Thabazimbi municipal areas is the fact that the municipality does not own much land, the state owns some land, but not much and the procedure to release land for development is slow and tedious. Majority of the land is privately owned.

SETTLEMENT PATTERNS

The spatial structure in the Thabazimbi Local Municipality is largely influenced by the natural features as well as the location of mines. The natural features such as watercourses, ridges etc limit development due to buffer areas and the like. The location of mines has heavily influenced the growth patterns in the area and as such, most of the development is concentrated in a band east to west and north to south of the municipality with Thabazimbi town and Northam being the focal areas.

The existing residential development in the TLM region is concentrated within the existing settlement areas. The location of the existing settlement areas is sparsely spread and fragmented. The residential townships are generally low density, with single dwellings per erf dominating the landscape. There is a distinction between the urban towns and rural towns which is basically reduced to support services and economic opportunities, where urban towns have higher access to such services.

A number of informal settlements have developed adjacent to formalised towns. The housing backlog and demand has been fuelled by the expansion of informal settlements. Higher density development should be encouraged within the nodal areas (Thabazimbi town, Northam, Amandelbult and Rooiberg) subject to the availability of engineering services.

3.2. Environmental Analysis

3.2.1. AIR QUALITY

3.2.1.1 AMBIENT AIR QUALITY MONITORING STATIONS

The Waterberg-Bojanala Air Priority Area was declared on 15 June 2012 by the minister of Environmental affairs in response to the potential risk to ambient air quality due to the proposed expansion plans. The presence of the Lephalale Coal Fields and the Medupi Power Station affects all 5 Local Municipalities of the Waterberg District as all the municipalities are impacted by air pollution sources due to cross boundary pollution that also impact Bojanala District. The sources of pollution include power generation, mining, industrial emissions, domestic fuel burning, vehicle emissions, agricultural activities, biomass burning, waste treatment & disposal, and dust from various sources. The Air Quality Management Plan for Waterberg DM (June 2009) provided an emissions inventory with the main air pollution sources listed above, however the WDM AQMP plan is outdated as it was developed in 2009 – the plan will be redeveloped by the district when funding is available from environmental sector departments. The 2009 AQMP listed the following sources as more eminent in the Waterberg region and the air pollutants sources are increasingly growing due to increasing industrial activities in municipalities over the years.

3.2.2. SPATIAL ENVIRONMENTAL MANAGEMENT

In Thabazimbi Municipal Area the Waterberg Spatial Development Framework (WDM SDF) and Waterberg Environmental Management Framework (WDM EMF) identified functional zones, which consists of a range of features that clearly distinguishes it from the other zones and include the following:

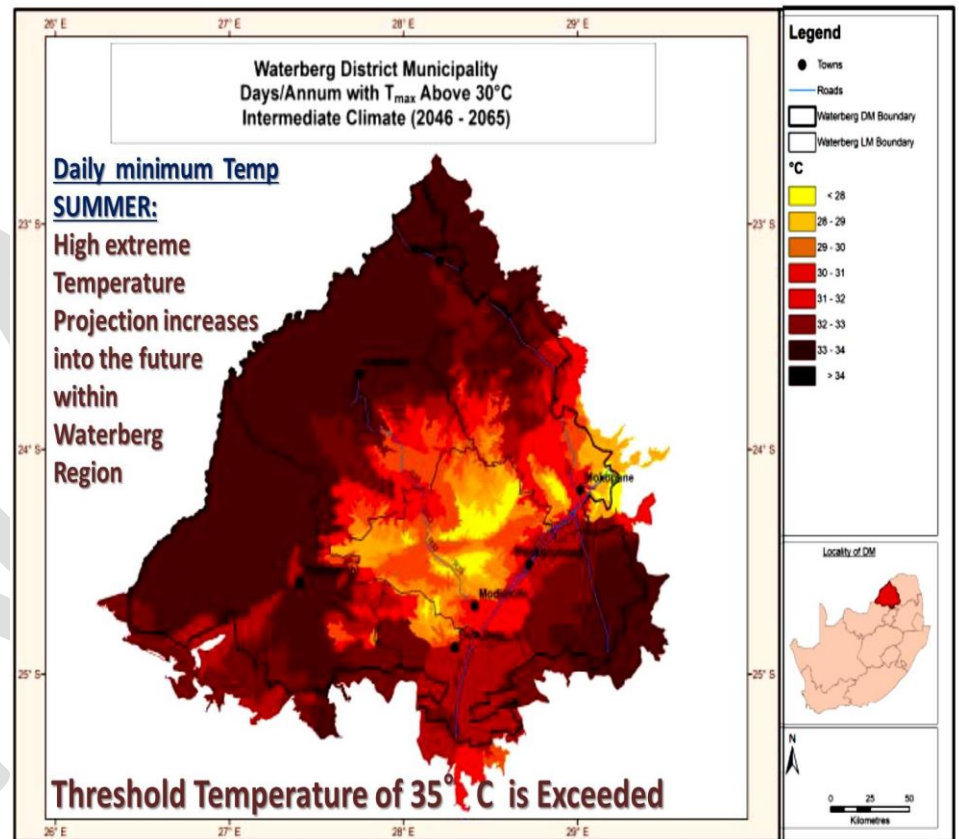
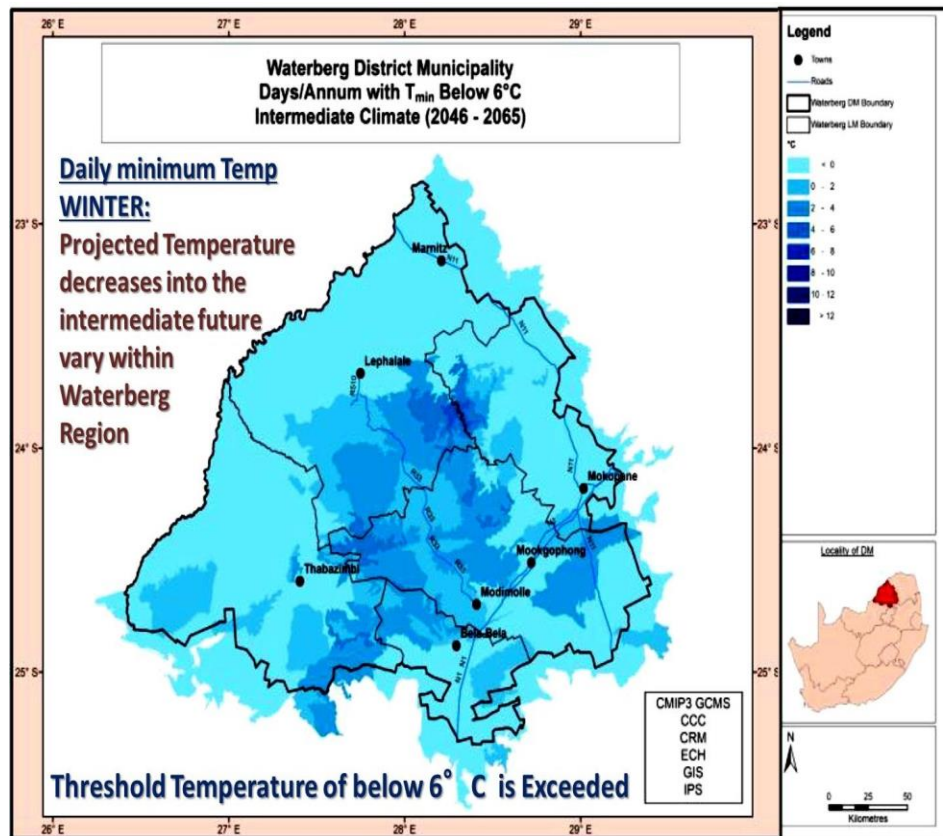
- URBAN ZONE: typical urban activities dominate to the exclusion of other activities. The focus is around urban areas or towns of exhibit the features of a peri-urban area with elements of subsistence farming on the fringes of the denser residential components due to labour immigration for mining job opportunities.
- RURAL ZONE: has many elements of the urban zone but differs to the extent that it includes very clearly defined agricultural activities in the form of subsistence farming. The rural zone also consists of many small settlements of varying density. These settlements are not functionally linked and exist largely independent of each other.
 - i) Crop farming zone which describes the areas with high potential for intensive agricultural activities. These areas have occupied most of the land in the Thabazimbi municipal areas.
 - ii) Ranching zone is dominated by low intensity cattle and game ranching activities. This zone covers major parts of the municipal area and very often co-exists of overlaps with conservation activities
- MINING ZONE: is defined by virtue of the ore bodies and open plains that can potentially be mined. It is basically determined by a single factor and is in many instances in conflict with other uses.

3.2.3. Climate Change Impact

The municipality will need to plan and implement more for climate change impacts. The burden on the municipality will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security. Some municipalities will be more sensitive to these changes than others, and many municipalities may lack the adaptive capacity because of existing developmental challenges, such as low incomes, weak institutions, low levels of education and primary health care, lack of markets and infrastructure and already-degraded ecosystems.

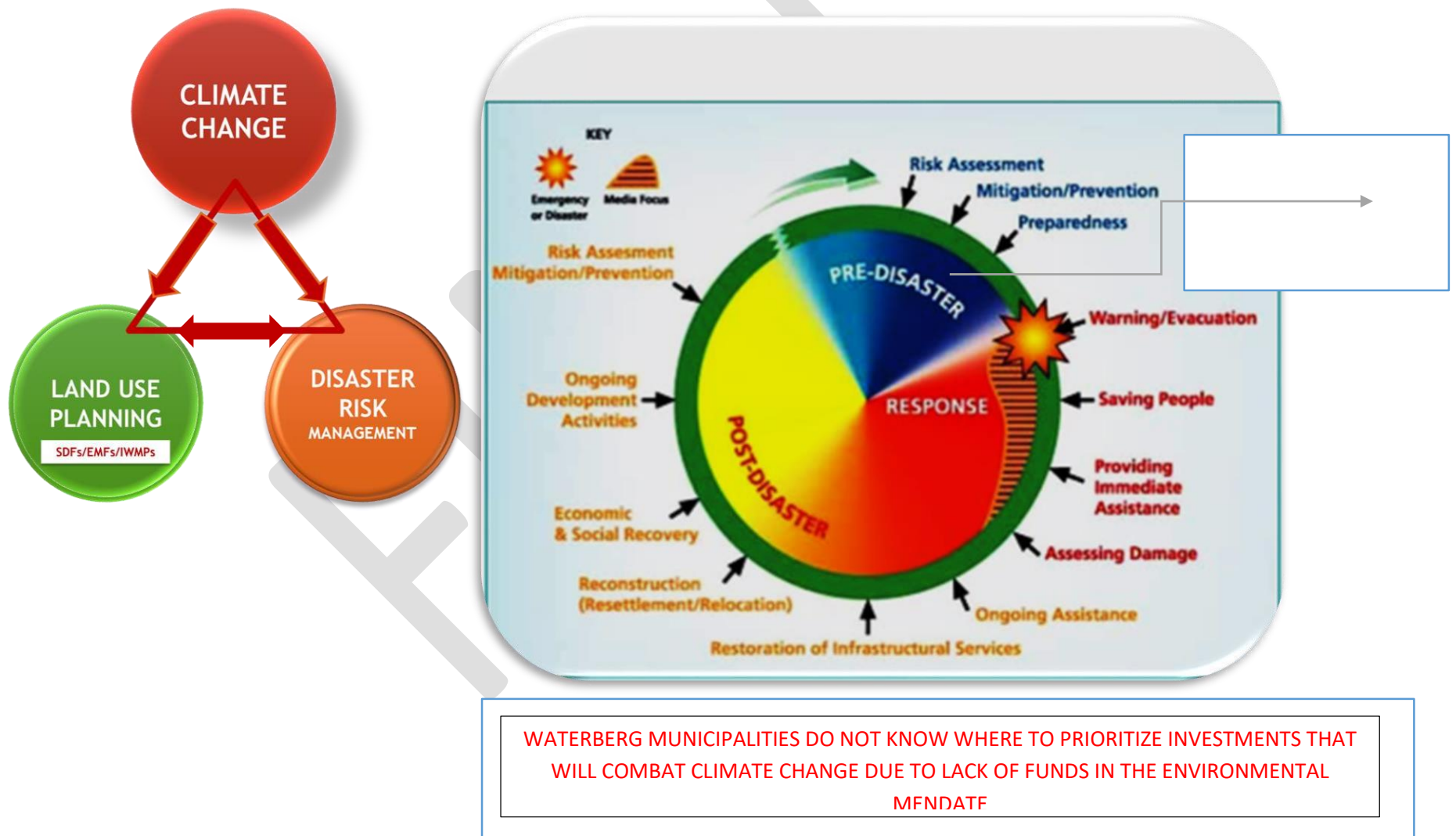
Rural communities and local municipalities will need to find appropriate and efficient ways of developing resilience to climate change through adaptation measures. These measures will need to be supported at a systemic level, including through intergovernmental finance mechanisms. It can be a result of both anthropogenic factors and natural factors, because human beings burn fossil fuels to heat their homes, run their cars, produce electricity, and manufacture all sorts of products, this adds more greenhouse gases to the atmosphere. By increasing the amount of these gases, the warming capability of the natural greenhouse effect has been enhanced. It is the human-induced enhanced greenhouse effect that causes environmental concern, because it has the potential to warm the planet at a rate that has never been experienced in human history.

**CLIMATE CHANGE Map – Temperature Projections:
2046 to 2065**



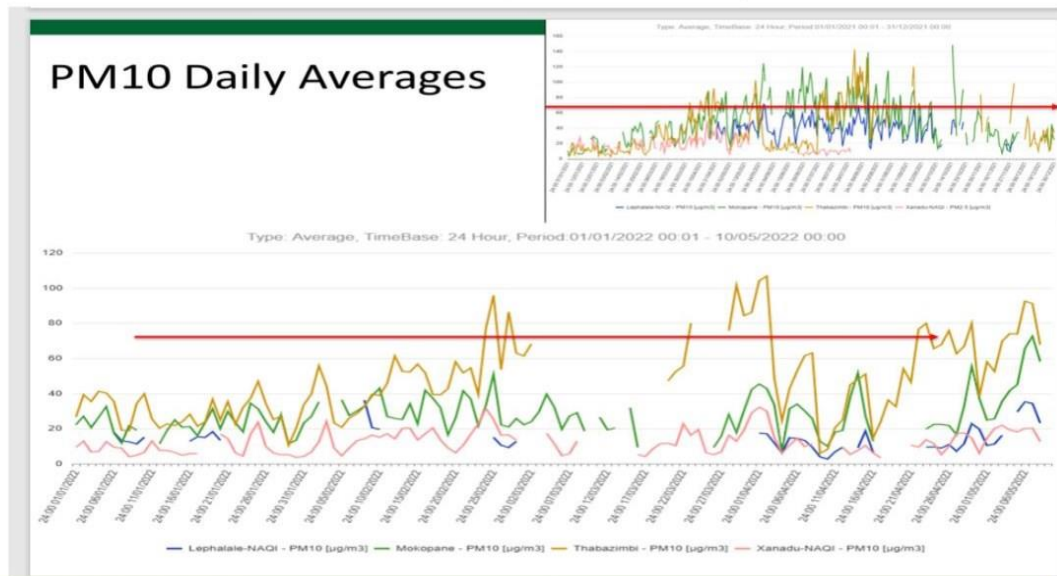
MUNICIPAL DILEMMA

Dilemma: a situation in which a difficult choice has to be made between two or more alternatives



AIR QUALITY STATUS

AMBIENT AIR QUALITY – 2023/24FY



LIMPOPO DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM
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OFFSETS

INDUSTRIES HAVE A RESPONSIBILITY TO PROTECT THE ENVIRONMENT THROUGH OFFSETS, WHEN POLLUTING THE ENVIRONMENT.

AIR QUALITY & BIODIVERSITY OFFSETS: DUE TO MINI ACTIVITIES, OFFSETS MUST SUPPORT PARAMOUNT ENVIRONMENTAL INFRASTRUCTURE PROJECTS THAT WILL REDUCE POLLUTION & COMBAT CLIMATE CHANGE

MUNICIPALITY	WASTE FACILITIES	LICENSE TYPE	WEIGHBRIDGE STATUS	TOTAL
Thabazimbi LM	Thabazimbi Doonkerpoort Landfill Site,	LEDET: Waste Disposal License	1 Formal Weighbridge Not Functioning (<i>old infrastructure</i>)	3 Landfill Sites
	Northam Landfill Site, former Quarry	LEDET: Closure License & Rehabilitation Plan	No Weighbridge	
	Rooiberg Waste Disposal Site	LEDET: Waste Disposal License	No Weighbridge	
	Transfer Station:			1 Transfer Station
	Leeupoort Landfill Site – converted to a Transfer Station	LEDET: Waste Disposal License	No Weighbridge	

Source: StatsSA 2022

Landfill status

No covering and compaction of waste in the landfill sites. No landfill conditions are adhered to as per LEDET landfill operations licence.

Landfill sites are not designed in accord with NEMWA legislations.

Contamination of underground water, due to lack of preventing leachate to infiltrate the underground water through underground water monitoring.

No SAWIS reporting.

LEDET / differ mug waste specialized vehicles support is granted. Waste minimization and separation of waste from source is required to divert waste from landfills (TLM must embrace waste pickers).

Formal recycling centres are

Landfill sites compliance history

Poor management of landfill sites & pre compliance notice was issued in February 2024.

A criminal case was registered with SARS by concerned residence of TLM.

Another waste compliance notice was issued in June 2015, and the notice was not responded by the lm. Again, in 2016 another waste pre compliance notice was issued and no representation was made.

And another pre compliance notice was issued in July 2017 & a warning letter was issued to the mm. No response was registered.

In 2018, another pre waste compliance was issued.

PHASE III – STRATEGIC GOALS



5 LGS TARGETS FOR DFFE-LGS OFFICIAL & LEDET EES OFFICIALS IN WATERBERG DM: IN SUPPORT OF ALL 5 LOCAL MUNICIPALITIES:

1. IDPs: Facilitate the mainstreaming or integration of environmental sustainability in the IDP across all environmental themes.
 2. CAPACITY BUILDING: Facilitate and coordinate environmental capacity building.
 3. ENVIRONMENTAL PLANNING: Support environmental planning and management in municipalities. (*MIG Waste Vehicles, Sector Plans, By-Laws, EIAs, NEMA-SPLUMA-LED Alignment for sustainable development and many more...*)
- ENVIRONMENTAL EDUCATION: Facilitate and coordinate environmental education and awareness initiatives.
5. ENVIRONMENTAL STRUCTURES & FORUMS: Improve environmental governance systems within municipalities.
 6. ENVIRONMENTAL PROJECTS, GMC & LGSEP PROGRAM: Support the planning and implementation of Environmental Management Programmes in municipalities.

Example of an Environmental Structure for Municipalities



**DFFE-MIG
WASTE SPECIALISED VEHICLES PROJECTS IN LMs**

- PROCESS:**
- 1. DFFE-LGS develops the TAR Report for the Municipality.**
 - 2. Submission to the Local Municipality for evaluation and approval.**
 - 3. Municipal MM & CFO Sign/Authorize the TAR Report.**
 - 4. Submission to LEDET-DDG for approval of the TAR Report and issue a letter of approval to DFFE.**
 - 5. DFFE-LGS: Submission to DFFE-DG for approval of the TAR Report and issue a letter of approval to COGTA.**
 - 6. DFFE-DG: Submission to COGTA for approval of the TAR Report and COGTA issue a letter of approval to TREASURY.**
 - 7. TREASURY: submission of approval letter by TREASURY on MIG WASTE SPECIALISED VEHICLES to DFFE & the LM CFO.**
CFO approves the budget as per TREASURY specifications and creates a purchase order for vehicles and for branding.

THABAZIMBI LM

DFFE-EPWP WASTE CLEANING AND GREENING PROJECTS

DFFE-INHOUSE MODEL PROJECT: DFFE & MUNICIPALITIES PARTNERSHIP

ENVIRO PROGRAMME	DURATION	STIPEND	MAXIMUM PARTICIPANTS	MINIMUM REQUIREMENTS	QUALIFICATIONS
WASTE PICKERS 100% PPE & TT - LMs	24 Months (To 36 Months after Evaluation)	R130,00 daily 100%: DFFE STIPEND	120 Per Project	Grade 10 - 12	Not Applicable

ENVIRO PROGRAMME	DURATION	STIPEND	MAXIMUM PARTICIPANTS	MINIMUM REQUIREMENTS	QUALIFICATIONS
TREE PLANTERS (Short Term Employments as need arise – 2 to 3 WEEKS Projects) *ACCREDITED TRAINING	12 Months (To 72 Months on Evaluation)	R130,00 daily 100%: DFFE STIPEND	Numbers Vary Per Project (MASS EMPLOYMENT)	Grade 10 – Grade 12	N/A

PPP- ENVIRONMENTAL INNOVATIONS

1. Waste Management

CIRCULAR ECONOMY PROJECTS: re-cycling/up-cycling centres, waste beneficiation & community value chain projects.
(e.g. Swap Shops in Schools, Waste Industrial Symbiosis...)

2. Water catchment management & land conservation management

Alien invasives removal with industrial value chain, Land use conversions, green open space management & nurseries projects.

3. Transition to renewable energy:

- WASTE TO ENERGY: Harvest Methane gas in landfill sites & generate electricity.
Installation of solar panels & solar geysers in new developments

DFFE- YOUTH SKILLS EMPOWERMENT & DEVELOPMENT PROJECTS

The DFFE Programmes will explore most viable approach that could create employment opportunities benefiting young people. Young people shall perform various environmental related activities within local municipalities.

DFFE-INHOUSE MODEL PROJECT: DFFE & MUNICIPALITIES PARTNERSHIP 2022-2025

ENVIRO PROGRAMME	DURATION	STIPEND	MAXIMUM PARTICIPANTS	MINIMUM REQUIREMENTS	QUALIFICATIONS
YCOP-YOUTH COMMUNITY OUTREACH PROGRAMME (YEC)	2 YEARS	LEVEL 7 – R18 000.00	5 YEC: 1 per LM YOUTH ENV. COORDINATOR	NATIONAL DIPLOMA / UNIVERSITY DEGREE	Environmental Science/Management & Relevant Qualification
OHS Compliance (EHPs) 100% PPE & TT - LMs	24 Months (To 36 Months after Evaluation)	R224,00 daily 100%: DFFE STIPEND	100 Per Project	M+3	Environmental Science/Management & relevant qualification
RIVER RANGERS 100% PPE & TT - LMs	24 Months (To 36 Months after Evaluation)	R224,00 daily 100%: DFFE STIPEND	100 Per Project	M+3	Environmental Management/Science & relevant qualification
WASTE CAMPAIGNERS 100% PPE & TT - LMs	24 Months (To 36 Months after Evaluation)	R224,00 daily 100%: DFFE STIPEND	100 Per Project	M+3	Environmental Science/Management & relevant qualification
ENVIRONMENTAL AMBASSADORS 100% PPE & TT - LMs	24 Months (To 36 Months after Evaluation)	R224,00 daily 100%: DFFE STIPEND	100 Per Project	M+3	Environmental Management/Science & relevant qualification
CLIMATE CHANGE & FORESTRY AMBASSADORS 100% PPE & TT - LMs	24 Months (To 36 Months after Evaluation)	R224,00 daily 100%: DFFE STIPEND	100 Per Project	M+3	Environmental Management/Science, relevant qualification & matric

3.3. KPA2 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

3.3.1. WATER SERVICES - STATUS OF SERVICE DELIVERY

Thabazimbi Local Municipality is a Water Service Authority and Water Service Provider.

The population residing in Thabazimbi and Regorogile relies on surface water supplied by Magalies Water (Vaalkop Dam) and it is augmented by the supply of groundwater from a number of boreholes in the surrounding area.

The current bulk supply infrastructure has a design capacity of approximately 11ML/day consisting of 4ML/day from ground water sources and 7ML/day from the Magalies Water bulk supply scheme.

The population residing in Northam relies entirely on surface water supplied by Magalies Water from the Vaalkop Dam with an estimated daily demand of 4.0ML/day

The population residing at Leeupoort and Rooiberg relies entirely on groundwater supply.

Thabazimbi Local Municipality's area of jurisdiction consists of 46 boreholes, of which 25 boreholes are operational.

3.3.1.1. Blue Drop Status

2015 - 2021	2022	2023
National Department of Water and Sanitation did not conduct any assessment due to introduction of the IRIS system. TLM are capturing data on a monthly basis on the IRIS system	Municipal BDRR Score: 87.4%	47.50% (Critical State Leeupoort and Rooiberg)

- Blue Drop Risk Rating per WSA – Provincial Performance Log – Thabazimbi 69,5%
- Status on Submission of Blue Drop Corrective Action Plans – All WSA's not yet submitted

2023 Blue Drop: Findings regarding drinking water quality for Limpopo

WSA Name	# WSSs	# WSS Micro Performance Status			# WSS Chem Chronic Health Performance Status		
		Excellent	Good	Unacceptable	Excellent	Good	Unacceptable
Thabazimbi LM	4	2	0	2	0	0	4

3.3.1.2. Blue Drop Full Audit 2023 Overall

Performance Medium-risk category

- Thabazimbi Magalies and Northam Magalies

Critical Risk Category

- 2 Systems Thabazimbi (Leeupoort and Rooiberg WWS)

Water Losses

TLM have 5 registered water systems on the Blue Drop Certification System:

- Northam
- Thabazimbi
- Rooiberg
- Leeupoort
- Schilpadnest

The Municipality experienced 52, 25% KL losses in the 2022/23 financial year that were caused by technical and non-technical losses

3.3.2. SANITATION SERVICES - STATUS OF SERVICE DELIVERY

Green Drop Status

Cumulative Risk Rating

2022 CRR	2023 CRR
90.9% - Critical	100% - Critical

Progress on Green Drop Corrective Action Plans

WSA	No and name of Waste Water Treatment Systems in a Critical Condition	Date of corrective action plans received by DWS	No of Corrective action plans in implementation (31 Jan 2024)
Thabazimbi LM	(3) Thabazimbi, Northam and Rooiberg	06/12/2023	Commenced with one system in March 2023

GDPAT 2023 Overall Performance for Waterberg

- Critical Risk – Thabazimbi, Northam and Rooiberg

3.3.2.1 Enforcement Actions on Sewer Pollution

WSA Name	Catchment/River	Notices issued	Directive issued	Court Order
Thabazimbi LM	Crocodile West	(2) Northam Ponds and Thabazimbi WWTW	(2) Northam Ponds and Thabazimbi WWTW	0

3.3.2.2. IWA WATER BALANCE DATA AND INFORMATION

2021/22 No Drop Score Card Results

WSA	Score Card	Rank	Data Submission	Training Interventions
Thabazimbi LM	0%		No data submitted	DWS developed a schedule to retrain municipal officials

No Drop Certification

The objective of no drop certification is to encourage municipality to develop and implement Water Conservation and Water Demand Management (WC/WD) strategy, aiming to reducing water losses to less than 20%.

3.3.3. ELECTRICAL SERVICES - STATUS OF SERVICE DELIVERY

List of Licensed Supply Areas

- Rooiberg
- Rooiberg Ext 2
- Rooiberg North
- Meriting Informal
- Regorogile Ext 2, 5, 6 and 7
- Thabazimbi
- Thabazimbi Ext 12, 17, 31, 35, 37, 7 and 9 (Apiesdoorn)
- Thabazimbi Station Housing

NO	WARD	ELECTRICITY SUPPLY (Municipality/Eskom)	ACCESS TO ELECTRICITY	ELECTRICITY LOSSES	ILLEGAL CONNECTIONS	ELECTRICITY BACKLOG
1	Sentrum, Skierlik	Eskom	260			
2	TBZ Town, Rooiberg	Municipality	4 014		600 (Rooiberg)	-
3	Smashblock		0	0		5 600
4	Koedoeskok, Raphuti	Eskom	1 287			540 (Raphuti)
5	Swartklip, Dwaalboom	Eskom	Not confirmed			250
6	Jabulani	Eskom	250			0
7	Northam Ext 5 & 7, Mojuteng	Eskom	280 (Ext20)			0
8	Northam Ext 2 & 6	Eskom	Not confirmed			0
9	Regorogile Ext 2,5,6,7,9 Apiesdoorn, Ipelegeng, Meriting	Municipality	2 842		40 (Meriting)	500 (Ext 8 & 9) 100 (Meriting) 400 (Botha) 500 (Bokamoso)
10	Regorogile Ext 1 and 3	Eskom	Not confirmed			0
11	Amandelbult	Eskom	Not confirmed			0
12	Regorogile Ext 1, 4	Eskom	Not confirmed			0

3.3.4 ROADS AND STORMWATER - STATUS OF SERVICE DELIVERY PER WARD

NO	WARD	STATE OF THE MUNICIPAL ROAD	BACKLOG
1	Skeirlik	Gravel streets – Area is proclaimed Paving of the main street is currently on construction and the internal streets will be upgraded once the RDP houses are constructed (MIG Funding)	44.889 km of roads needs to be paved
2	TBZ Town, Rooiberg	<ul style="list-style-type: none">Thabazimbi internal streets are tarred but need to be releasedRooiberg town internal streets are tarred but need to be released RDP section – paved and gravel streets (MIG project, busy with designs 2023/24 and 2024/25 fy)	51.35 km of stormwater channels needs upgrading
3	Smashblock	Gravel streets – area not yet proclaimed	The remaining backlogs will be addressed through MIG funding
4	Raphuti	Raphuti – gravel streets was addressed through 2019/20 MIG funding – paving of internal streets (1.9km) The internal roads on the new develop area will be constructed once the area is proclaimed and the RDP houses are constructed	
5	Dwaalboom	Tarred and gravel streets	
6	Jabulani	Gravel streets	
7	Northam Ext 5 & 7, Mojuteng	<ul style="list-style-type: none">Northam Ext 5 – Gravel/Paved streets -0.75km internal road paved through MIG funding 2022/23 fy (phase 2 and 3)Northam Ext 7 – PavedMojuteng – Tarred streets, needs resealingNortham Ext 20 - Not yet proclaimed	
8	Northam Ext 2 & 6	Tarred streets, needs resealing	
9	Regorogile Ext 2,5,9, Ipelegeng, Mmehane, Meriting, Apiesdoorn	<ul style="list-style-type: none">Ext 2 - Tarred streets, needs resealingExt 5 – Paving of 3.3km internal street through MIG funding during 2020/21 fyExt 9 – Paved streetsIpelegeng – Tarred streets, needs resealingMeriting – Gravel streetsApiesdoorn – Paved streetsExt 8 – Gravel streets, MIG project paving of internal streets Phase 1, busy with designs (2023/24 fy)Construction of a total of 3.45km of Stormwater and upgrading the existing stream channel through MIG funding during 2020/21 fy – 100% completed	
10	Regorogile Ext 1 & 3	<ul style="list-style-type: none">Ext 1 – Paved streetsExt 3 - Paved	

Water and Sanitation challenges

- Poor Blue and Green Drop Certification
- Faulty residential and bulk water meters
- Reservoir capacity at water pump station is insufficient to ensure continuous pumping of water to the community and functionality of all pumps and systems
- Aged infrastructure leading to high water losses
- Lack of resources/funds
- Dysfunctional waste water treatment plants and insufficient capacity of oxidation ponds

Electrical challenges

- Construction of backrooms and uncontrolled mushrooming of shacks leads to illegal connections and burnt transformers
- Only one injection point for Thabazimbi town and Regorogile
- Cable theft leads to ongoing power failures and network overloading.
- Unplanned power outages due ageing infrastructure and load shedding
- Shortage of material to replace stolen cables and streetlight maintenance
- Eradication of backlog (areas not formalized).
- No ring-feeder due to truck accidents at R510 (Regorogile Feeder 2 and Sewerage Line)
- Lack of resources/funds

Roads and Stormwater challenges

- No sufficient stormwater drainage systems – leads to bad road conditions and obstruction of flow underneath bridges
- Lack of resources/funds

Interventions to address water supply challenges

- Upgrade and replace aged infrastructure
- Introduction and Development of a WCWDM strategy and monitoring process to reduce water losses.
- Introduction of awareness programme of user pay principle (smart metering).
- Water infrastructure projects to address the water challenge - the current WSIG grant is directed to address water supply challenges in the mentioned areas
- Review and implementation of the Water Master Plan
- Filling of vacant positions
- Roll-out of prepaid water smart meters

Intervention to address Sanitation challenges

- Cleaning and clearing of sewer network lines and emptying of septic tanks
- Rehabilitation of Thabazimbi WWTW
- Appointment of skilled and qualified process controllers at WWTW
- Construction of the new 5Ml/d WWTW in Northam
- Filling of vacant positions
- Procurement of Jet Combination Unit to clean and clear sewer lines

Intervention to address Electrical challenges

- Installation of smart bulk meters and check meters
- Development of detailed business plan to source funding for substations
- Construction of new Doornhoek substation (adding of injection point)
- Re-connection of 2 x 11kv overhead line to complete the ring-feed using underground cable
- Construction of substation at Smashblock (eradication of backlog)
- Active partnership with Eskom
- Training for Embedded Generation (Solar PV By-law and policy)
- Filling of vacant positions

Interventions to address Roads and Stormwater challenges

- Development of a Roads and Stormwater Master Plan
- Filling of vacant positions

Free Basic Services

Service	Free Basic Package per indigent household	No House Holds receiving Free Basic Services	Total Number of House Holds
Water	6kl	248	19 608
Electricity	50kwh	248	19 608
Sanitation	100% free	248	19 608
Refuse	100% free	248	19 608
Property Rates	100% free	248	19 608

3.3.5 Waste Management

- TLM consists of 3 landfill sites (Rooiberg, Northam upgraded by Liemberg Mine and Donkerpoort/Thabazimbi SLP approval by Amandebuilt and Northam Plats)
- Permits for the 3 sites need to be reviewed and renewed
- Permits for Donkerpoort was issued under the old regime in 1999 and need to be reviewed to align with the new environmental acts
- Although a permit was issued for Rooiberg, the site was never developed into a proper landfill site
- Plans are afoot to convert Rooiberg into a transfer station
- Educational awareness conducted with PPC at Thabazimbi taxi rank, NOVA project a consultant facilitating Northam Platinum Mine Smashblock,
- Removal of 21 illegal dumps Samancor including 12 removed by TLM
- Skip roller, tractor, compactor donated by Amandebuilt
- By laws to be promulgated/ gazetted as approved by council

3.3.6 Public Transport

Level of development

Northam Traffic Station: The station has Registration and Licensing facility and Law Enforcement. It provide services to mining industrial area, Thabazimbi and Northam.

MUNICIPALITY	HAZADIOUS LOCATIONS/ACCIDENT HOTSPOTS
Thabazimbi	R510 Northam – Thabazimbi road
	R510 Northam – Thabazimbi road

Status of Integrated Transport Plan

Waterberg District: Developed an ITP in 2004, reviewed in 2007, 2011 and 2014. The 2014 ITP was approved by the MEC.
No ITPs in Thabazimbi, Modimolle / Mookgopong and Bela-Bela

3.3.6.1. Service Norms and Standards (Roads and Public Transport)

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

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

3.3.6.2. Modes of transport

IMPORTANT ROUTES IN THABAZIMBI LOCAL MUNICIPALITY

SETTLEMENT	ROUTES	DESCRIPTION	STANDARD OF ACCESS TO SETTLEMENT
Thabazimbi/ Regorogile	P16/2	Route from Rustenburg/Northam to Thabazimbi Classified as a main route to the Botswana border (Stockport) Link with the P84/1 situated in the Lephalale Local Municipality Link to the North West Province (Rustenburg)	High Quality Access
	P110/1	North-South route Classified as a main route to the North West Province (Brits/ Madibeng)	High Quality Access but require serious upgrading due to occurrence of potholes
Northam	P16/2	Route from Rustenburg linking Northam with Thabazimbi Classified as a main route Link with the P84/1 situated in the Lephalale Local Municipality	High Quality Access

	P20-2	East-West route Classified as a main route Link between Koedoeskop and Northam	High Quality Access
Rooiberg	D928	Access road to Rooiberg from Thabazimbi Classified as a main route	High Quality Access, but gravel portion needs to be upgraded to tar road to improve linkage with Thabazimbi
Leeupoort	P20-1	East-West route Classified as a main route between Thabazimbi and Bela-Bela and Northam & Bela-Bela Main access to Bela-Bela	High Quality Access, but requires regular upgrading and maintenance
Dwaalboom	D1649	Access road to Dwaalboom Link between Thabazimbi and Dwaalboom	High Quality Access

TAXI FACILITIES

Local Municipality	Total number of Routes
Thabazimbi	41

3.3.6.3. Challenges of transport planning

- Some of our Local Municipalities view transport planning as not a priority and their functions.
- If Transport Planning is the municipal function, it is viewed as unfunded mandate.
- No dedicated officials or unit, dealing with transport planning
- No budget which is put aside for transport planning (development of ITPs).
- **Lack of Public Transport Facilities:** Taxi ranks are still operated informally on-street or from vacant off-street areas. Many facilities lack basic infrastructure such as toilets, shelters, paving or informal trading facilities
- **Lack of Leaner Transport:** The current bus subsidies budget makes little provision for learner transport. Despite the fact that more than 47% of the population within the Thabazimbi Local Municipality is 19 years or younger, no formal learner transport system is in place either within the urban or rural areas.

- **Cost of Public Transport Services:** Given the low levels of household income within the Thabazimbi Municipal Area, it is vital to keep fares to a minimum. However, only a few bus routes are subsidised, hence the bulk of the population within the region is paying a premium for making use of public transport.
- **Service Coverage:** Public transport coverage is relatively good, despite the poor condition of roads and public transport infrastructure. However, many of the schools, clinics and other recreational areas in the rural areas of the municipality still remain inaccessible and public transport services are not provided for these facilities. Passengers, although being dependent upon public transport as their only means of mobility in rural areas, generally have a negative perception of the public transport industry, mainly due to the problems listed above

3.3.7. Social Analysis

3.3.7.1 Integrated Human Settlements (Housing)

Overview

Land is an upfront component of integrated sustainable human settlements and/or provision of housing as such there is a need to acquire land. A considerable amount of well-located land however belongs to private individuals and tends to be expensive. Notwithstanding these, it is still a Constitutional right for citizens to be provided with shelter within the available resources of the state. This therefore implies that a few pockets of land are registered in the name of the Municipality and the state. The map below indicates land ownership within the Municipality:

Proposal for land acquisition for integrated human settlements

Land use data is a central consideration for municipal planning purposes with which Thabazimbi Municipality is no exception. The municipality, however has a land use scheme (which is under review) but does not have access to recent and accurate land ownership and other property-related information hence the land audit project was initiated and commenced in 2021. The need to conduct a comprehensive land investigation and audit is to assist in making informed decision on land use management and development through a guideline towards acquisition of strategically located land for integrated human settlements thus creating a conducive environment

for local economic development to thrive. It must however be noted that the project has been deferred to the 2023/2024 financial year.

Alienation/allocation of land

With regard to parameters for land/site allocations, the site identified should be strategically located with all socio economic amenities including infrastructure to achieve spatial integration. Council should therefore approve the allocation to a prospective applicant with guidance of the Land Alienation Policy

Housing allocation, implementation and administration

One of the Department of Human Settlements' areas of responsibility relates to provision of housing subsidies to the needy. A housing subsidy is a grant by government to qualifying beneficiaries for housing purposes. In terms of the Municipal Systems Act (MSA) 32 of 2000, Municipalities are required to prepare a **Housing Sector Plan (HSP) and/or a Housing Chapter (HC)** as a component of the Integrated Development Plans (IDP's). This is further supported by the Housing Act of 1997 which provides that Municipalities have to plan for housing development as part of their IDP.

The objective Housing Chapter, as the component of the IDP is to promote the creation of the sustainable human settlements. The HSP further aims to outline the needs and demands for housing, respond to issues underlying provision of housing and make proposals for strategic housing interventions resulting in integrated human settlements. (This implies that delivery of housing has to go hand in hand with the effective delivery of basic services e.g. water, electricity, accessibility and/or roads and sanitation, as well as social and educational amenities, and access to livelihood opportunities).

The increasing demand for adequate shelter in South Africa by the poorest of the poor resulted in many challenges in ensuring that there is fair and transparent allocation of housing opportunities to those applying and qualifying for housing subsidies from government. The provision of housing was perceived by many citizens as being ineffective and often associated with controversy and unnecessary delays due to various challenges. Based on this, it is then that the Minister of Human Settlements together with provincial housing departments recognised a need for a single integrated registration and allocation system that replaces the Municipal waiting lists. This resulted in the development of the **National Housing Needs Register (NHNR)** to ensure that a proper establishment of needs for housing and fair allocation of housing opportunities.

It is therefore prudent to highlight that Thabazimbi Local Municipality is no exception thus needs to ensure implementation of the **NHNR**. It must be noted that both **NHNR** and the **Provincial Beneficiary Management Policy (PBMP)** are used for

identification of prospective beneficiaries and determine the housing need and allocation within the municipality. Registration of potential beneficiaries per ward is done as and when COGHSTA has allocated housing opportunities and/or units and remains continuous process throughout.

In conclusion, a Resource Book on Housing Chapters - Sustainable Human Settlement Planning indicates that HSP/ HC must be done as part of the IDP process and becomes a chapter in the IDP thus not a comprehensive, stand-alone plan resulting from a separate planning process. It further highlights that it serves as a summary of the housing planning undertaken by a municipality and should be able to be used together with the IDP's Spatial Development Framework (SDF) and the budget.

It must be noted that it is vital that the housing sector plan is aligned with the IDP of the municipality area. There are however two potential scenarios that exist when developing a housing sector plan whereby firstly the housing sector plan is developed in parallel with the IDP and Secondly the housing sector plan is only developed after the IDP has been completed. Like the IDP, the HSP/HC is a 5-year plan which needs to be reviewed annually. This therefore suggests that the municipality must develop a housing sector plan in order to assist in responding to the housing needs within the municipal area.

3.3.7.2.. Housing allocation

In the financial year of 2020/21, COGHSTA provided the preliminary allocation of hundred (100) housing opportunities to Thabazimbi Local Municipality. The project was never implemented and consequently COGHSTA re-allocated the same number of housing opportunities to TLM FOR 2021/22 and 2022/23 financial years respectively. Both projects are still outstanding and no housing projects were implemented since 2019.

Title deed registration/restoration programme

The goal of the project is that the rightful occupiers of the state housing should receive their legal proof of property ownership in the form of a title deed in a timely and affordable manner with the state playing a direct enabling role to ensure that this is achieved. It must be noted that delivery and distribution of title deeds to beneficiaries is still outstanding.

Township establishment and informal settlement upgrading

The core mandate of the Local Municipality is to provide service delivery to the general public at large and efficiently facilitate creation of Integrated, sustainable Human Settlements within the area. The Township Establishment process forms critical and integral part to service delivery in collaboration with the Department of Human Settlements/COGHSTA/Housing development Agency. This is process of

converting land into residential, industrial or commercial stands (mixed land-use) and falls within the wider township development process.

The formalization of Skierlik informal settlement located on Portion 8 of the Farm Groenvley is one of the approved projects in the Municipal IDP being funded by HDA through COGHSTA. The process has been completed and the township proclaimed in January 2022. It must further be noted the upgrading and/or formalization of Portion of Remaining extent of the Farm Weikrans 539 KQ: proposed township establishment to be named Leeupoort Vakansiedorp extension 8 (commonly known as Raphuthi) is underway.

There are however some incomplete township developments in Northam Ext.20 and Regorogile Ext.9 respectively.

3.3.7.3. Priority human settlements and housing development areas

Housing development is an important restructuring element for transformation and consolidation initiated by the National Department of Human Settlements working together with the Housing Development Agency. As part of addressing housing development needs, Thabazimbi Local Municipality has identified Priority Human Settlements and Housing Development areas (PHSHDAs) and gazetted on 15 May 2020. The PHSHDAs target and prioritise areas for integrated housing and human settlements development to ensure the delivery of housing for a broad range of income groups within an integrated mixed use development. The following is considered as priority:

- a) Areas of urgent housing need where there is an established high demand and low supply of housing opportunities;
- b) Areas requiring upgrading and/or redevelopment for purposes of delivering housing choices including subsidized housing; and
- c) Areas requiring improved access to infrastructure, amenities and services
- d) Areas that supports the integration of different housing typologies, land-uses and economic

3.3.8. Health and Social Development

- Service Norms and Standards (Health Centre 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.

3.3.8.1. Number of health facilities

Type of Hospitals	Category	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	-	-
Mobile hospitals		3	1	1	-	-	-	-	-	1	-	-	-	-
GRAND TOTAL		18	2	4	1	2	2	1	0	2	2	1	1	0

2022/23 funded npo's

Programme	Thabazimbi
DIC	1
Aged service center	1
HCBC	1
Diversion	0
Child and Family	1
Stimulation	1
Protective workshop	0

VEP	0
Substance abuse	0
CYCC	1
Old age homes	0
Risiha CBCSC	1
Social behaviour change	1

2022/23 Drop in centres

Municipality	NPO funded	NPO not funded	Beneficiaries	Challenges	Interventions
Thabazimbi	1	1	246	None	None

2022/23 Older persons service centres

Municipality	NPO funded	NPO not funded	Beneficiaries	Challenges	Interventions
Thabazimbi	1	3	178	None	None

2022/23 Home Community Base Care HIV/AIDS

Municipality	NPO funded	NPO not funded	Beneficiaries	Challenges	Interventions
Thabazimbi	1	0	168	None	None

2022/23 Partial Care Facilities

Municipality	NPO funded	NPO not funded	Beneficiaries	Challenges	Interventions
Thabazimbi	1	0	53	None	None

2022/23 Protective Workshops for Disabled persons

Municipality	NPO funded	NPO not funded	Beneficiaries	Challenges	Interventions
Thabazimbi	0	0	0	None	None

2022/23 Victim Impact services

Municipality	NPO funded	NPO not funded	Beneficiaries	Challenges	Interventions
Thabazimbi	0	2	90	None	None

2022/23 Substance Abuse Programme

Municipality	NPO funded	NPO not funded	Beneficiaries	Challenges	Interventions
Thabazimbi	0	0	0	None	None

2022/23 Child and Youth Care Centres

Municipality	NPO funded	NPO not funded	Beneficiaries	Challenges	Interventions
Thabazimbi	1	0	28	None	None

2022/23 Old age homes

Municipality	NPO funded	NPO not funded	Beneficiaries	Challenges	Interventions
Thabazimbi	0	0	0	None	None

2022/23 Social and behavioral Programme

Municipality	NPO funded	NPO not funded	Beneficiaries	Challenges	Interventions
Thabazimbi	1	0	106	None	None

2022/23 Social relief of distress (Food parcels)

Municipality	Beneficiaries	Challenges	Interventions
Thabazimbi	0	Insufficient budget	Refer clients to SASSA

2022/23 EPWP

Municipality	Beneficiaries	Budget	Challenges	Interventions
Thabazimbi	27		Resignation of participants before the end of the contract	Replacement of the vacated posts by the participants

CHALLENGES AND INTERVENTIONS

Challenges	Interventions
Insufficient budget to fund more NPOs/projects	To use mapping to fund priority programmes in the next funding cycle given the limited budget available
Misappropriation of funds	Provide training to NPO boards and management
Non filling of critical vacated posts	Officials are requested to take extra responsibilities such as acting in vacated posts The Department is continuing to engage PT allow it to fill funded vacated posts
Shortage of transport	Conversion of privately owned vehicles into scheme B. However, this is also determined by the availability of budget.

Shortage of sites to establish community based services i.e. Thabazimbi	Services established on private land Engage the Municipalities in affected areas
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3.3.9. Education

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

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

The number of education categories

The following categories are found in Thabazimbi:

- Quintile 1 & 2

- Quintile 3
- Quintile 4 & 5

Education facilities

Type	Category	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	6 894	16	1	1	1	1	1	2	-	2	-	-	-
Combined	4	702	3	-	-	1	-	-	-	-	-	-	-	-
High School	4	2 387	1	1	-	-	-	-	-	1	1	-	-	-
Private	4	-	1	1	-	1	-	-	-	-	1	-	-	-
FET														1
GRAND TOTAL	67	10 381	22	4	4	3	2	7	2	6	6	7	0	1

Source: Thabazimbi/Dwaalboom Circuit

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.
- 3.5.7.5.6 Shortage of schools

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

3.3.10. Safety and Security

3.3.10.1. Number of police stations within the municipality/safety and security facilities

Thabazimbi – 6

- Thabazimbi – Main station
- Rooiberg – Main station
- Cumberland – Main station
- Hoopdal – Main station
- Dwaalboom – Main station
- Northam – Main station

Shortage/backlog of safety and security facilities

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

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:** Commercial crimes and shoplifting

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 shebeens 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

3.3.11. Sports, art and culture

- There are 6 Sports facilities which are privately owned, and 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.
- Both Libraries in Thabazimbi and Northam are in satisfactory form

3.3.11.1. 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, basketball, tennis
	1 Kumba ground	Swimming pool, gym

	2 School Sport Facilities	Frikkie Meyer Secondary school
		Thabazimbi Primary school
REGOROGILE	1 Sports ground	Poor condition, includes soccer, tennis, basket ball
	1 School Sport Facility	Mabogo – Pedi Secondary school
IPELEGENG	1 Sports ground	Kumba Resources (ISCOR) provides soccer, tennis, athletics facilities
	Golf Course	Good Condition
	18 holes golf course	
NORTHAM	Sport Facilities	1 Comprehensive Secondary School 1 Northam Primary School 1 Community Sport Ground
SWARTKLIP	1 Soccer field	Good Condition
	9 hole Golf course	
AMANDELBULT/RETHABILE	1 Soccer field	Good Condition
	9 hole Golf Course	
DWAALBOOM	2 Sport Facilities	Good Condition
GROENVLEISE SECONDARY SCHOOL	1 Sports ground	Tennis court, netball court and soccer fields need to be upgraded
LEEUPOORT	Driving Range (golf course)	Good Condition

3.3.11.2. HALLS

AREA	COMMUNITY HALLS	SHOW GROUNDS
THABAZIMBI	Hall	Agricultural / Landbougenootskap

	Cinema	
	2 Libraries	
	Trollope hall	
	Ipelegeng hall	
NORTHAM	Community Hall	
REGOROGILE	2 Community Halls	
KROMDRAAI	Marula Hall	
DWAALBOOM		Agricultural Show ground
LEEUPOORT	Community Hall	
ROOIBERG	Community Hall	
AMANDELBULT MINE	Rethabile Community Hall	
NORTHAM PLATS MINE	2 Community Hall	

3.3.12. Libraries

LIBRARY FACILITIES

TOWN	NUMBER / TYPE	LOCATION / STAFF
Thabazimbi	1 Municipal library	2 staff members Serviced by Regional Library
	3 Media Centres at schools	Frikkie Meyer Secondary
		Thabazimbi Primary School

		Ysterberg Primary School
Regorogile	1 Municipal library	1 staff member
Northam	1 Municipal library	1 staff member
Leeuport	1 Municipal library	No officials / Residents operate the library
Rooiberg	-	-

3.3.13. PARKS (OPEN PUBLIC SPACES) AND CEMETERIES

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

- TLM comprises of 6 sports facilities (Thabazimbi 1, Regorogile 1, Northam 2, Rooiberg 1, and Leeuport 1- completed construction: MIG)
- Upgrading of Regorogile sport facility is required
- Libraries in TLM Northam and Thabazimbi - MOU signed with Department of sports arts and culture as well as establishment of mini lab for visual impaired
- Northam library upgraded: Siyanda Bakgatla Platinum
- Upgrading of Library in town in progress in partnership with DSAC
- 7 community halls (2 in Thabazimbi, 1 Northam, 1 Rooiberg and 1 Kromdraai)

- Renovation required for community halls in Thabazimbi and Rooiberg

Challenges of Parks (Open Public Spaces)

- New pipe and irrigation system still needs to be changed.
- There is a problem of illegal dumping in most Municipal Parks
- Need irrigation equipment and qualified workers.
- Incorrect usage of parks

Cemeteries

- Thabazimbi municipality has 4 cemeteries (Thabazimbi, Regorogile, Northam and Rooiberg)
- Regorogile cemetery currently under upgrading (MIG)
- Rooiberg cemetery upgrade completed (MIG)
- Northam cemetery upgrade completed (MIG)

Challenges

- Land as the Northam cemetery is fully capacitated and vandalism of ablution block.

3.3.14. 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.**

3.3.14.1. Number of post offices facilities within municipal area

TOWN	TYPE & SERVICE	NO. OF POST BOXES
NORTHAM	1 Postal Service	

NORTHAM PLATINUM	1 Postal Service	
SWARTKLIP	1 Postal Service	
DWAALBOOM	1 Postal Service	
AMANDELBULT	1 Postal Service	
KOEDOESKOP	Collection point	
THABAZIMBI	1 Post office (rietbok street	2600 post boxes
ROOIBERG	Collection point	
REGOROGILE	Collection point Speed delivery services Courier Services	16 Private Bags1000 Post boxes 250 rented

3.3.14.2 Cellular Phone Network Infrastructure Challenges

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.

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CHAPTER 4. KPA 1 LOCAL ECONOMIC DEVELOPMENT

4.1. OVERVIEW

Local Economic Development (LED) offers local government, the private and non-profit organisations, and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive. LED aims at building up the economic capacity of a local area to improve its economic future and the quality of life for all. It is thus a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation.

4.2 LEGISLATIVE AND OTHER MANDATES

4.2.1 Constitutional mandate

Part A of Schedule 4 to the Constitution of the Republic of South Africa, 1996, lists tourism as a functional area of concurrent national and provincial legislative competence.

4.2.2. Legislative mandate

Tourism Act, 2014 (Act No.3 of 2014) aims to promote the practise of responsible tourism for the benefit of the Republic and for the enjoyment of all its residents and foreign visitors; provide for the effective domestic and international marketing of South Africa as a tourist destination; promote quality tourism products and services; promote growth in and development of the tourism sector, and enhance cooperation and coordination between all spheres of government in developing and managing tourism.

4.2.3. Policy mandates

- The National Development Plan (NDP) is the 2030 vision for the country. It envisions rising employment, productivity and incomes as a way to ensure a long-term solution to achieve a reduction in inequality, an improvement in living standards and ensuring a dignified existence for all South Africans. The NDP recognizes tourism as one of the main drivers of employment and economic growth.
- The New Growth Path (NGP) includes tourism as one of the six pillars of economic growth.
- The National Tourism Sector Strategy (NTSS) provides a blueprint for the tourism sector in the pursuit of growth targets contained in the New Growth Path (NGP).

- The White Paper on the Development and Promotion of Tourism in South Africa, 1996, provides a framework and guidelines for tourism development and promotion in South Africa.

4.2.4. Legal implications

Local municipalities are supposed to create an enabling environment to ensure that there is effective Economic Development, investment attraction and retention through key economic developments enablers that include effective stakeholder mobilisation, engagement and management through the vibrant and functional Local Economic Development Forum (LEDf) as enshrined in both the White paper on Local Government (1998) and the Section 152 (1) of the constitution highlighting the role of municipalities in promoting Local Economic Development to improve the social and economic conditions of its citizens.

Section 152 (1) of the Constitution spells out the objects of local government as follows:

- a) to provide democratic and accountable government for local communities,
- b) to promote social and economic development
- c) to encourage the involvement of communities and community organizations in the matters of local government.

Section 153 of the South African Constitution (1996) further states that: “A municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community”.

STATUS QUO

It must be noted that the Municipality does not have all resources required to implement projects, therefore pooling of resources is required hence the need to have a strong functional Local Economic Development Forum (LEDf). The forum’s objectives amongst others is to ensure that resolutions of the economic summit(s) are implemented and reviewed accordingly; and further facilitate access to funding for the implementation of the projects identified through the IDP processes.

As part of the municipal LED institutional arrangement, and Local Economic Development Forum (LEDf) within a municipality is an engagement platform composing of the local business and/or private sector, chamber of commerce, Non-Government Organisations

(NGOs), Non-Profit Organisations (NPOs), local community, government, academic institutions and any other stakeholders that

play a part to drive the Local Economic Agenda of a municipality. It provides an opportunity to work together to improve the local economy with the aim of enhancing competitiveness, encouraging sustainable growth that is inclusive, investment attraction, retention initiatives; and LED catalytic project implementation.

LEDf further aims to facilitate access to funding for implementation of the projects identified in the Integrated Development Plan (IDP); sharing information and experiences, pool resources and solve problems which come up in the course of implementing LED projects.

The Municipality utilises the Local Economic Development Strategy as a tool for the execution of its development functions. As such the LED Strategy was developed and adopted in 2015, however due for review in order to respond to the current socio-economic needs. The Municipality also has the Tourism Strategy that guides towards creating a sustainable tourism market within the municipal jurisdiction

The aim was further to offer local government, the private sector, Non-Profit Organizations and local community the opportunity to work together to improve the local economy through investment attraction and retention initiatives; and LED catalytic project implementation.

4.2.5. 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:

- Conservation,
- Development,
- Logistic and 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.

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CHAPTER 5. KPA 4 FINANCIAL MANAGEMENT AND VIABILITY

5.1. Financial viability

5.1.1. Legislative mandate of the department

- Municipal Structures Act
- Municipal Systems Act
- Municipal Finance Management Act 56 of 2003
- Division of Revenue Act
- Municipal Property Rates Act
- National Treasury Regulations, Circulars, MBD Forms, GCC
- Municipal Budget Reporting Regulations
- Municipal Investment Regulations
- Preferential Procurement Policy Framework Act 5
- Broad Based Black Economic Empowerment Act 53, 2003
- Supply Chain Management Regulations No. 27636, 30 May 2005
- Preferential Procurement Regulations 15 January 2023

5.1.2. Departmental core business

BTO consists of the following divisions:

- Income
- Expenditure
- SCM
- Budget & Reporting
- Customer Service
- Asset Management

SCM: To support the institution in complying with SCM process while procuring goods and services whilst implementing its strategic objectives by ensuring the process of appointing service providers / suppliers is fair, equitable, competitive, transparent and open.

Expenditure: Administration of creditors, payroll and the asset register.

Budget & Reporting: Provide information and reports that is a true reflection of the actual state of affairs of the municipality

Income: Administration of income (billing and customer payments) and debtor's management

Customer Service: Management and coordination of customer queries

Asset Management: Asset management helps Municipality to manage municipal infrastructure assets and make better investment decisions. It also helps reduce risks and allows municipalities to provide reliable and affordable services and a better quality of life for residents.

Performance elements:

SCM:

- Procurement of goods and services are centralized in the SCM Unit
- Purchase orders are issued on average 2 days after receipt of a requisition
- Centralized Supplier Database

Income:

- 30% reliant on Equitable Share, FMG & EPWP
- 70% Own Revenue – collection @ 65% of billings
- Increasing Debtors balance

Expenditure:

- Irregular expenditure has increased
- Austerity measures implemented to improve going concern
- 100% of payments are processed through EFT

Budget & Reporting:

- 2023/24 Budget aligned to SDBIP & IDP
- All reports submitted on time

Asset Management

- **Management of Municipal Assets,** Asset verification, unbundling, componentization, uploading of data onto the financial system

5.1.3. DEPARTMENTAL SITUATIONAL ANALYSIS – 2024/25 Draft Budget

- The municipality is currently busy with the draft budget process
- Meetings will be held with each department to gather their inputs for the draft budget for 2024/25
- The municipality is working in line with the relevant circulars (circular 126) and taking into account the required guidelines provided with the circular
- CPI is estimated to be **4.9%** for **2024/25**; **4.6%** for **2025/26** and **4.5%** for **2026/27**
- Expenditure will be contained as far as possible in order to build towards developing a Funded Budget
- Revenue will be budgeted taking into account the following:
 - CPI
 - New developments (Township Establishments)
 - Tariff rates
 - Repairs and Maintenance for electricity and water
 - Audited Financial Statements 2022/23
 - Actual Year-to-date figures 2023/24

5.1.4. Operational and Capital Grants 2024/25

Operational Grant			
Description	2024/25	2025/26	2026/27
Equitable Share	R145 380 000	R156 118 000	R167 694 000
FMG	R3 000 000	R3 000 000	R3 000 000
EPWP	R1 360 000	-	-
Total	R149 516 000	R159 118 000	R170 694 000

Capital Grant			
MIG	R38 157 000	R39 891 000	R43 119 000
INEP	-	R18 000 000	R16 000 000
WSIG (6B)	R67 224 000	R71 764 000	R75 065 000

5.1.5. Draft Revenue Budget 2024/25

REVENUE				
CATEGORY	ADJUSTED BUDGET	DRAFT BUDGET 2024/25	DRAFT BUDGET 2025/26	DRAFT BUDGET 2026/27
		CPI 6%	CPI 6%	CPI 6%
Property rates	R102,476,425.00	R108,625,010.50	R115,142,511.13	R122,051,061.80
Service charges	R263,656,552.00	R279,475,945.12	R296,244,501.83	R314,019,171.94
Rental of facilities and equipment	R606,061.00	R642,424.66	R680,970.14	R721,828.35
Interest earned	R35,322,358.00	R37,441,699.48	R39,688,201.45	R42,069,493.54
Fines, penalties and forfeits	R820,758.00	R870,003.48	R922,203.69	R977,535.91
Licenses and permits	R5,016,150.00	R5,317,119.00	R5,636,146.14	R5,974,314.91
Transfers recognized	R140,212,000.00	R149,516,000.00	R159,118,000.00	R170,694,000.00

(operating)				
Other revenue	R2,823,199.00	R2,992,590.94	R3,172,146.40	R3,362,475.18
Total	R550,933,503.00	R584,880,793.18	R620,604,680.77	R659,869,881.62

5.1.6. Draft Expenditure Budget 2024/25

EXPENDITURE				
	ADJUSTED BUDGET 2023/24	DRAFT BUDGET 2024/25	DRAFT BUDGET 2025/26	DRAFT BUDGET 2026/27
		CPI 4.9%	CPI 4.6%	CPI 4.5%
Employee Related Costs	R167,498,722.00	R175,706,159.38	R183,788,642.71	R192,059,131.63
Remuneration of Councillors	R11,558,108.00	R12,124,455.29	R12,682,180.24	R13,252,878.35
Bulk purchases	R99,000,000.00	R111,573,000.00	R129,089,961.00	R134,899,009.25
Finance cost	R22,518,148.00	R18,000,000.00	R18,828,000.00	R19,675,260.00
Contracted services	R69,346,500.00	R62,000,000.00	R64,852,000.00	R67,770,340.00
Depreciation and amortization	R39,231,392.00	R43,154,531.20	R47,469,984.32	R52,216,982.75
Inventory consumed	R54,092,934.00	R56,743,487.77	R59,353,688.20	R62,024,604.17
Operating leases	R3,600,000.00	R3,776,400.00	R3,950,114.40	R4,127,869.55
Operational cost	R40,076,465.00	R42,040,211.79	R43,974,061.53	R45,952,894.30

Debt Impairment	R34,576,887.00	R36,271,154.46	R37,939,627.57	R39,646,910.81
Irrecoverable debts written off	R2,508,469.00	R2,631,383.98	R2,752,427.64	R2,876,286.89
Total	R544,007,625.00	R564,020,783.87	R604,680,687.61	R634,502,167.69

Draft Budget Narrations

Revenue

CPI of 6% used on property rates, water, refuse and sanitation
 NERSA and Magalies has not provided electricity and water tariff increase as of yet

Expenditure

SALGA yet to provide increase thus 4.9% was used
 Bulk purchases electricity increase by 12.7% as per circular 126
 Water inventory has been accounted for with a 4.9% increase as we await communique from Magalies
 Other expenditure items such contracted services; inventory consumed and operational expenses will be confirmed after departmental budget consultations

5.1.7. Payment report per Town 2023/24

TOWN	Collection	Billing	Percentage (%)
THABAZIMBI	R11,853,372.71	R10,878,889.06	124%
REGOROGILE	R694,609.54	R3,704,898.25	19%
NORTHAM	R1,482,305.12	R3,840,233.86	40%
LEEUPOORT	R1,003,256.92	R780,539.36	128%
ROOIBERG	R438,981.44	R732,146.76	59%

MYNE	R28,748.78	R1,405,333.24	97%
FARMS	R1,850,247.61	R3,794,237.63	56%
SUNDRY DEBTORS	R3,280,668.46	R265,445.31	96%

5.1.8. Grant Expenditure Performance 2023/24

OPERATIONAL GRANTS				CAPITAL GRANTS		
	Equitable Share	FMG	EPWP	MIG	WSIG	INEP
Receipts	R91,306,000.00	R3,100,000.00	R959,000.00	R20,382,000.00	R2,376,791.39	R7,000,000.00
Spending (Revenue)	R91,306,000.00	R2,209,623	R959,000.00	R5,611,246.80	R2,376,791.39	R15,830,957.85
Unspent Grants	-	R890,377.33	-	R14,770,753.20	-	R1,169,042.15

5.1.9. SWOT ANALYSIS

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> • Efficient Financial Systems for procurement and reporting (CSD) • Fully functional financial system that is mSCOA compliant. (Munsoft) • Budget related policies in place • Functional bid committees 	<ul style="list-style-type: none"> • Unfunded Budget • Inadequate costing and specifications of budgeted projects resulting in delayed SCM processes • Non adherence to SCM procedures, timelines and procurement plans

<ul style="list-style-type: none"> • Alignment of Budget, IDP and SDBIP • Review of Policies and by-laws 	<ul style="list-style-type: none"> • Insufficient funding for current and medium term commitments • Unfilled vacant posts in the organogram • Poor revenue collection @ 65% • Property, Plant & Equipment- most of our assets are old and not maintained • Negative Audit Opinion • Distribution losses
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Positive public participation of constituent communities • Continuous update of process to strive for Clean Audit • Compliance with approved policies and by-laws and National Treasury regulations • Innovative collection of Debts • Debt Relief and Active Partnering with Eskom 	<ul style="list-style-type: none"> • Political instability • Non-payment culture in community and government department • Inadequate resources to deal with increasing demands (financial constraints) • Illegal connections • Highly diversified income base from low to high income earners • Grants dependence and Unfunded Budget

5.1.10. DEPARTMENTAL RISK ANALYSIS

STRATEGIC OBJECTIVE	STRATEGIC RISK	CURRENT CONTROL	ACTION TO IMPROVE
To effectively manage finances and improve financial sustainability	Non adherence to SCM related legislation	Adherence to SCM Policy & procedures as well as SCM Regulations SCM officials are undergoing training	Training
	Compulsory implementation of mSCOA	BTO officials currently ensuring that the system operates effectively	Continuous training and developing employees knowledge on mSCOA

	Litigations	Adhere to settlement arrangements and pay SP timeously	Cost containment measures
	Limited staff to provide all required support	Temp use of Interns	Filling of Critical positions (Accountants)
	Lack of funds to implement operational obligations/ projects	Minimize deficit through revenue enhancement strategies and cost containment measures	Implement revenue enhancement strategies and cost containment measures Source additional funding for unfunded projects (Mines)

5.2. FINANCIAL MANAGEMENT

- During inauguration of the fifth administration municipal assets were attached and disposed by the sheriff due to litigations against the municipality
- The municipality had to run with limited resources and was unable to pay creditors on time
- TLM approved unfunded budget due to high creditor's book
- Financial Recovery Plan has been developed and monitored by National Treasury/New improved FRP to be developed Payment Arrangement with Eskom and Magalies Water Board are in place
- The municipality entered into payment arrangement with other creditors to minimize litigations
- High staff turn-over in critical positions
- The municipality has been able to submit credible financial statements on time and were completed in-house
- In terms of electricity the municipality only bill about 6 000 households, the remaining households get electricity directly from Eskom.
- Magalies water board also supplies water directly to the mines and that affects municipal revenue. Surcharge approved but not yet implemented by Magalies
- Municipality is able to bill on average R 23 million (Monthly) but collection is only 65% of the bill.
- The municipality debtors book is amounting to R 611 million
- The municipality also has a huge creditors book to the value of R 377 including Eskom and Magalies
- The municipality is also facing a series of litigations causing the litigation register to grow
- Operational expenditure is amounting to R 30 million monthly. One of the contributing factor to the high operational expenditure is due to the high Eskom and Magalies accounts

5.3. STRATEGIC DEPARTMENTAL CHALLENGES

Challenges	Interventions
SCM <ul style="list-style-type: none"> Inadequate costing and specifications of budgeted projects resulting in delayed SCM processes Non adherence to SCM procedures and project procurement plan timeframes Difficulty in identify related party transaction in SCM procurement transaction Under/ over pricing by service providers which delays project implementation 	<ul style="list-style-type: none"> Proper research be done by user department before development of project specifications Adherence to timeframes as per project procurement plan which will improve the tender turnaround times Development of SCM operating procedures to ensure compliance Cross Check Bureau system procured to assist in identifying related party SCM transaction Perform market related or benchmark with other service providers
EXPENDITURE <ul style="list-style-type: none"> Increased personnel requirements in Salaries Expenditure Funding 	<ul style="list-style-type: none"> Bridge the gap between DM and subordinates
INCOME <ul style="list-style-type: none"> Unable to collect >90% of billings Asset Management Poor Asset Management and ageing infrastructure 	<ul style="list-style-type: none"> Revenue enhancement strategies (pre-paid water meters) Asset Management Development and implementation of Asset Management plan
BUDGET AND REPORTING <ul style="list-style-type: none"> 2020/21 Annual Budget to be captured on mSCOA version 6,2 	<ul style="list-style-type: none"> mSCOA committees to meet regularly in order to address any challenges Timeous interaction with Munsoft to address any challenges

5.4. AUDIT OPINIONS FOR THE PAST 5 YEARS

Financial year	AG opinion
2018/19	Qualified audit opinion
2019/20	Qualified audit opinion
2020/21	Qualified audit opinion

2021/22	Qualified audit opinion
2022/23	Qualified audit opinion

5.4.1. Auditor General Report 2022/23

Municipality	Issues raised	Issues resolved	Issues outstanding	Comments on progress	Challenges/Interventions needed
Thabazimbi Local Municipality	68	33	35	TLM Management and staff has a standing agreement that all issues should be resolved by 31 March 2024	None

- AGSA reported a total of 68 findings during the 2022/23 financial year
- TLM received a qualified audit opinion with findings
- Post audit action has been prepared in line with section of 131 of the MFMA and has been loaded on the web based system
- The Action plan is at the execution phase
- Progress on the implementation of action plan will be monitored and reported quarterly to the Audit Committee and Council
- Management has committed to resolve all findings by end of March 2024
- The municipality has a senior personnel overseeing the audit process

2022/23 Basis of qualified opinion

- **Property, plant & equipment** – Municipality was found not to be in accordance with GRAP 17 and GRAP 21.
- **Revenue from exchange transactions** - Service charges revenue was not recognized as required by GRAP 9.
- **Revenue from non-exchange transactions** – Property rates were not calculated in accordance with the standards of GRAP 23.
- **Expenditure** - Expenditure was incorrectly presented on AFS
- **Contingent Liabilities** – Insufficient appropriate audit evidence on contingent liabilities.

Challenges encountered during audit

Load shedding schedules interfered with AGSA timeframes.

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CHAPTER 6. KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1. Performance Management System (PMS)

A Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, a Municipality's PMS must also facilitate increased accountability, learning, and improvement, provide early warning signals and facilitate decision-making. Chapter 6 of the Local Government Municipal Systems Act makes provision for the establishment of the performance management system in municipalities. The establishment of the performance management system is meant to assist the municipalities to monitor, measure and evaluate its performance its developmental targets that are set in the IDP.

OVERSIGHT STRUCTURES	FUNCTIONALITY
Council	The municipal council and Mayoral committee were established guided by Chapter 3 and 4 sections 18 and 79 of the Municipal Structures Act 117 of 1988 respectively. The Mayor chairs the Executive council(EXCO) meetings
Audit Committee	Established and fully functional. Report quarterly to council
Financial Misconduct Board	Established but not yet functional. Provincial Treasury to facilitate workshop to members of the board
Municipal Public Accounts Committee	MPAC established. MPAC researcher not appointed and committee in order

6.2. Intergovernmental Relations

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 foster relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government.

Councillors of the view that these relationships can assist in enhancing Government's services to the communities of Thabazimbi.

District Municipalities are the core of promoting intergovernmental relations for better provision of service delivery.

6.3. The Municipality 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

6.4. RISK MANAGEMENT COMMITTEE

Municipality has established Risk management committee in terms of MFMA sections 62(1)(c)(i) and 95(c)(i). The Risk management committee members are appointed for a period of three years ending 30 June 2024. The risk management Committee comprises of the following:

- Risk Management Chairperson: Mr. Mogotsi I
- Director Cooperate Services
- Director Community Services
- Director Technical Services
- Director Planning and Economic Development
- Chief Financial Officer

Invitees to the Committee shall be:

- Risk Officer

- Chief Internal Auditor
- Other members of management
- Any other person who may be co-opted to provide specialist skills, advice and counsel.

The Risk Management committee holds its meeting quarterly to assess and monitor

- Strategic Risks
- Operational Risks
- Fraud Risks
- Emerging Risks
- Compliance with applicable legislation
- Security related matters
- Security report
- Insurance report
- Business continuity
- Combined assurance model

The Risk Management committee is obligated to hold four ordinary meetings in a financial year

During the financial year 2023/24 as at 30 April 2024 the Risk Management committee held two (2) meetings as follows:

- 02 November 2023
- 19 February 2024

The Risk Management Committee submits reports to the Accounting officer and Audit Committee on a quarterly basis, subsequently the chairperson of Audit Committee report risk management issues to council.

Below are the 10 top risk:

No	Link to object	Risk category	Risk description
1	Ensure that there are functional & accountable governance and management structures.	Inherence risk	Unstable municipal environment
2	Strengthen public engagement	Inherence risk	<ul style="list-style-type: none"> • Limitation on community participation and public consultation

			<ul style="list-style-type: none"> • Lack of understanding municipal powers and functions by the community • Inadequate community participation and public consultation
3	To ensure restoration of effective financial management, viability and accountability	Inherence risk	Unfunded budget
4	To ensure quality services to community by improving current infrastructure to sustainable levels	Inherence risk	Aged Municipal infrastructure (water and sanitation, electricity)
5	Ensure sustainable spatial development	Inherence risk	Lack/scarcity of land for development
6	Create conducive environment for sustainable local economic development	Inherence risk	Inadequate attraction of potential investors
7	Promote environmental management system	Inherence risk	Environmental and air Pollution
8	To achieve a well transformed and Integrated Organization	Inherence risk	Low staff moral
9	To ensure efficient administrative Support services	Inherence risk	<ul style="list-style-type: none"> • Ageing ICT infrastructure • Cyber security

6.5. State Of Financial Entities

6.5.1. Municipal Public Accounts Committee (MPAC)

Municipal Public Accounts Committee (MPAC) of 4 members was established to play overall oversight role. It should also be mentioned that members of MPAC are not Mayoral Committee Members.

6.5.2. Audit Committees

Municipality have established audit committee in terms of MFMA section 166. The audit committee members are appointed for a period of three years ending 30 June 2024. The Audit Committee comprises of the following:

- Mphahle LE (AC chairperson)

- Mogotsi I (AC member)
- Sebola TW (AC member)
- Mothelesi VK (AC member)

The Audit committee holds its meeting quarterly to review issued 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 this MFMA, the annual Division of Revenue Act and any other applicable legislation
- performance evaluation

The audit committee is obligated to hold four ordinary meetings in a financial year and when necessary the committee can hold special meetings. During the financial year 2023/24 as at 30 April 2024 the audit committee held six (6) meetings as follows:

- 18 August 2023
- 30 August 2023
- 13 September 2023
- 27 November 2023
- 29 January 2024
- 26 February 2024

The audit committee report to council quarterly through the chairperson.

6.5.3. Anti-corruption committee

The municipal have not establish anti-corruption committee. Matters relating to anti-corruption and fraud are deliberated in the Risk management committee. The municipality have developed and approved a fraud and anti-corruption policy. Municipality utilise office of the premier hotline to report matters of fraud and corruption.

6.5.4. Community development workers (CDWs)

To improve community participation and intergovernmental relations, 9 CDWs appointed and deployed in Municipal area, 1 deceased and 2 resigned.

The challenge that was identified is the limited resources provided to CDWs to execute functions.

6.5.5. Ward committees

12 Ward Committees established and functional.

6.5.6. Good Governance and Public Participation Challenges

- Councillors and Ward Committees need to be empowered in terms of their roles as communications agents.
- Regular training of these stakeholders on importance of communications could greatly benefit communities.
- Establishment of Local Government Communicators Forum-enhance Intergovernmental relations.
- Lack of urgency in response time from municipal departments on queries and complaints.
- Improved public involvement. It is important to listen to the needs and views of the community so that the right priorities can be established and responsive service be developed.

SWOT ANALYSIS

STRENGTH	WEAKNESSES
<ul style="list-style-type: none">• Public Participation and Communication strategy in place• HIV/AIDS Technical Committee established• HIV/AIDS Council established• Disability Forum established	<ul style="list-style-type: none">• Ward operational plans not fully implemented• Fora for children, women, youth, men and older persons• Local drag action committee among others not yet established• Traditional Healers not established
OPPORTUNITIES	THREATS
<ul style="list-style-type: none">• Finalization of Job evaluation to optimize performance• Relative political instability	<ul style="list-style-type: none">• No community feedback meetings• Lack of tools of trade

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CHAPTER 7. KPA 4-MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

7.1. Corporate Services comprises of the following functional areas:

- Human Resources
- Occupational Health and Safety
- Labour Relations
- EAP
- Council Support
- ICT
- Legal
- ODT
- Fleet Management

7.1.1. Human Resource Management and Administration

<ul style="list-style-type: none">• Recruitment and Selection	CHALLENGES <ul style="list-style-type: none">• Non-compliance of policies to legislation and collective agreement• Long turnaround times with regards to filling positions• High vacancy rate
<ul style="list-style-type: none">• Appointments, Resignation	
<ul style="list-style-type: none">• Ill-health retirements	
<ul style="list-style-type: none">• Normal Retirements and	
<ul style="list-style-type: none">• Deaths of employees	
<ul style="list-style-type: none">• HR planning and Administration	
<ul style="list-style-type: none">• EAP services	
<ul style="list-style-type: none">• Implementation of OHS Act	

SWOT ANALYSIS

STRENGTH	WEAKNESSES
<ul style="list-style-type: none">• Human Resources Policies in place• Provision of employee counselling services• Provision and coordination of employee referrals	<ul style="list-style-type: none">• Non-compliance of policies of legislations and collective agreements• Lack of financial resources• Lack of confidentiality

<ul style="list-style-type: none"> • Provision of EAP awareness programmes • PPE distributed to employees • Provision of leave management system 	<ul style="list-style-type: none"> • Lack of office equipment • Lack of proper records management • Employee case management and reporting • Lack of Employee Wellness policy • Lack of compliance of leave management to legislation
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Review and alignment of policies to legislation • A functional EAP office • Motivated staff and productivity • Accurate leave provisions • A safe working environment 	<ul style="list-style-type: none"> • Non-compliance of policies of legislations and collective agreements • Lack of budget provisions • Lack of confidentiality • Lack of proper case management

7.1.2 Council Support and Secretarial services to Council

<ul style="list-style-type: none"> • Prepare council chamber • Taking of minutes at Council, Exco & other committee meetings • Draft & prepare agendas & minutes of all meetings • Assisting Councillors and all related functions • Cleaners in the municipality 	<p>CHALLENGES</p> <p>Council resolution register</p> <ul style="list-style-type: none"> • No update comments received from Head of Departments on implementation of council resolutions

7.1.3. Record Management

<ul style="list-style-type: none"> • Sorting mail in categories namely, accounts and correspondence 	CHALLENGES
<ul style="list-style-type: none"> • Implementation of electronic record management system 	Switchboard system <ul style="list-style-type: none"> • Not user friendly • Not recording messages • No transferring calls between offices • No function to record private calls Storage of records <ul style="list-style-type: none"> • Records department do not have sufficient storage • Outdated system of record keeping
<ul style="list-style-type: none"> • Dating all the correspondence received 	
<ul style="list-style-type: none"> • File all relevant documentation in respective files 	
<ul style="list-style-type: none"> • Answer and transfer of all incoming calls (Control switchboard) 	
<ul style="list-style-type: none"> • Performs hand mail delivery service 	
<ul style="list-style-type: none"> • Fetching mail from post-offices 	
<ul style="list-style-type: none"> • Sorting mail in terms of private and official mail by noting addressee 	

7.1.4. Information, Communications and Technology

The unit is responsible for the delivery of ICT services across the municipality.

<ul style="list-style-type: none"> • Administration / procurement of software licenses 	CHALLENGES
<ul style="list-style-type: none"> • Managing the maintenance and updating of the Municipality's website 	<ul style="list-style-type: none"> • ICT Unit is currently operationally and strategically function in a cautious manner. • ICT Infrastructure is at high risk in hardware, software, data loss. • Municipality facing legal actions by Microsoft • Licencing Audit to determine the current unlicensed software • Vacant Network Administration positions • No network connection to other building for service delivery purpose • Ageing and outdated ICT infrastructure
<ul style="list-style-type: none"> • Administration of network and servers 	
<ul style="list-style-type: none"> • Managing of ICT service level agreement with service providers 	
<ul style="list-style-type: none"> • Providing for risk monitoring, disaster recovery and planning 	
<ul style="list-style-type: none"> • Administrating ICT asset register 	
<ul style="list-style-type: none"> • Provide first line user support 	
<ul style="list-style-type: none"> • Development and implementation of ICT policies and regulations 	

SWOT ANALYSIS

STRENGTH	WEAKNESSES
<ul style="list-style-type: none"> • ICT Strategy in place • Dedicated ICT personnel • ICT Infrastructure in place • Approved ICT related policies • ICT Steering Committee operational 	<ul style="list-style-type: none"> • Lack of training of ICT personnel • Funding model for IT • Non-compliance with strategic Planning • Lack of SLA Management
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • SLA management compliance • Centralised ICT operations • Cost-cutting measure scale of ICT integrated system 	<ul style="list-style-type: none"> • No centralised budget for ICT projects • Reduced service delivery • Dependency on service provider services

7.1.5. Legal Support

<ul style="list-style-type: none"> • Contract Management 	CHALLENGES <ul style="list-style-type: none"> • Financial constraints • Information • Internal capacity • Monitoring of performance of service providers
<ul style="list-style-type: none"> • Contract Management 	
<ul style="list-style-type: none"> • Litigation 	
<ul style="list-style-type: none"> • Internal disciplinary proceedings 	
<ul style="list-style-type: none"> • Labour related matters 	

SWOT ANALYSIS

STRENGTH	WEAKNESSES
<ul style="list-style-type: none"> • Contract Register implemented and updated regularly • Litigation Register implemented and updated regularly • Proper diary system 	<ul style="list-style-type: none"> • Time consuming process to get contracts from the departments after signatures. • Litigation – lack of proper records and information
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Provincial or national assistance 	<ul style="list-style-type: none"> • Attachment of assets, Attachment of bank accounts, non-performance, of contracts and financial losses

7.1.6. Organizational Development and Transformation

Design, deliver and change management process and intervention that support the organisation's ambition.

<ul style="list-style-type: none">• Training	CHALLENGES <ul style="list-style-type: none">• Poor cooperation from employees regarding Skills Audit• Training not centralised• Implementation of training needs in accordance with the WSP• No induction and/or capacity building
<ul style="list-style-type: none">• Skills Audit	
<ul style="list-style-type: none">• GAP Skills	
<ul style="list-style-type: none">• Staff Establishment	
<ul style="list-style-type: none">• Job descriptions	
<ul style="list-style-type: none">• Employment Equity	

7.1.7 DISASTER MANAGEMENT

Services rendered by disaster are the following:

- Humanitarian relief support (tents, blankets and mattresses)
- Coordination of incident command center
- The team has to date responded to 18 disaster incidents
- Provide early warning regarding forecasted weather conditions

7.1.8. Staff Establishment

Total filled positions	314
Total vacant positions	215
Total number of Positions	529

	MUNICIPAL MANAGER	BUDGET & TREASURY OFFICE	PLANNING & ECONOMIC DEVELOPMENT	COMMUNITY SERVICES	CORPORATE SERVICES	TECHNICAL SERVICES
TOTAL FILLED POSITIONS	20	56	14	98	27	99
TOTAL VACANT POSITIONS	12	40	12	55	19	77
TOTAL NUMBER OF POSITIONS	32	96	26	153	46	176

Vacancy: 40%

7.1.9. Challenges and Corrective measures

CHALLENGES	CORRECTIVE MEASURES
CORPORATE SERVICES	
Recruitment process <ul style="list-style-type: none"> Slow recruitment process 	<ul style="list-style-type: none"> Advertised positions to be filled within 3 months of being advertised, as per staff regulations
Job evaluation <ul style="list-style-type: none"> Submission of job descriptions for evaluation Submission of jobs for moderation 	<ul style="list-style-type: none"> All jobs of staff establishment must have job description submitted before approval Submit evaluation jobs for audit and moderation
Occupational Health and Safety <ul style="list-style-type: none"> Delays in the issues of PPE to employees due to lack of stock 	<ul style="list-style-type: none"> PPE stock availability

<ul style="list-style-type: none"> No occupational medical examinations were done due to financial constraints Training for safety representatives 	<ul style="list-style-type: none"> Priorities occupational medical examinations Occupational Health and Safety committee establishment
EAP <ul style="list-style-type: none"> Lack employee referrals for EAP interventions 	<ul style="list-style-type: none"> Awareness training for supervisors and managers
Leave <ul style="list-style-type: none"> Leave management system is not effectively implemented 	<ul style="list-style-type: none"> Phasing out of manual paper based leave application system
Contract registers <ul style="list-style-type: none"> There were no proper contract resister in place. Lack of information and service level agreements from other departments which made it difficult to comply with the requirements from the auditors 	<ul style="list-style-type: none"> A Proper contract resister was implemented during June 2018 90% of SLAs was obtained Information according to the AGs requirements was included. The contract register is updated regularly
Litigation register <ul style="list-style-type: none"> Accuracy of information on the litigation register 	<ul style="list-style-type: none"> A detailed litigation register
ODT <ul style="list-style-type: none"> Training of employees Compliance with employment equity act Staff retention Loss of institutional memory 	<ul style="list-style-type: none"> Training committee established WSP in progress Equity committee established To develop a staff retention plan and to conduct exit interviews Develop and implement a succession plan
Labour relations	

<ul style="list-style-type: none"> Labour relations officer vacant 	<ul style="list-style-type: none"> Appointment of labour relations officer
Record keeping <ul style="list-style-type: none"> Slow transition to electronic records management process 	<ul style="list-style-type: none"> Electronic records management system to be fully implemented
ICT services – Satellite offices <ul style="list-style-type: none"> No ICT services at satellite offices (Northam, Rooiberg, Leeupoort) and in, Remote offices (Technical, Regorogile, Lisenca and Disaster, Electrical, Stores, Civil, Parks) 	<ul style="list-style-type: none"> Services was restored. Printers fixed, all satellite offices equipped with VPN and wireless devices Wireless and/or fibre connectivity will resolve the problem
Organogram	Organogram revised with CoGHSTA clearly indicating proper reporting lines

7.1.10. Cost Containment Strategies

COST	CONTAINMENT
Trip reimbursement	Limit trips and use common transport
Overtime payments	Time-off as alternative
Settlement of legal matters where litigation is unnecessary	Legal fees
Monthly overview of departmental expenditure	Unnecessary expenses
Hardcopy agendas	Paperless drop box

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CHAPTER 8. MUNICIPAL PRIORITIES

8.1. Priorities from community perspective

PRIORITY NUMBER	PRIORITY ISSUE	AFFECTED WARDS
1	Unemployment	1,3,4,5,6,7,8,9,10,11,12
2	Community facilities	1,4,5,7,9,10
3	Cemeteries	1,3,5,6,8
4	Water and Sanitation	4,5,6,7,9
5	Paving of internal streets	1,8,9,10
6	Roads and storm water	1,4,9
7	Education	5,6,7
8	Land	5,6,7

8.2 Summarized issues raised during consultation

Issues raised Ward 1
<p>Report on 2020 – 2022 projects</p> <ul style="list-style-type: none">• Internal streets• Sewer plant• Bus route• 2 boreholes – only 1 is functional• Electricity for water pump• Unattended pits for toilets

Community Park
Cemetery (fence and toilets)
Crèche
RDP houses
High mast lights that are not functional
Electricity poles not secured
Youth unemployment
Empower local SMMEs

Issues raised Ward 2

Illegal dumping
Implementation and abiding to the municipality's By-Laws
Street lights
Internal streets
Traffic lights

Issues raised Ward 3

Unemployment vs Recruitment process
Clarity and Progress report on projects that were in the previous IDP
Timeous Communication and Feedback to the community
Community dustbins or skip bins
Access to community halls
Recreational facility

Issues raised Ward 4

Schools

Clinic at Kodoeskop that is closed
Community hall
Sports and Recreational programs
Sports ground renovation (not completed)
Value for money on service providers
House stands (RDP)
Title deeds
Business stands approval
Water reticulation project
Sewer plant
Electricity
Illegal immigrants
Too many livestock with less feed
Valuation roll for Leeuport
Tractor
Oxidation pond being taken away from servicing the community
Sanitation

Issues raised Ward 5

Unemployment
Schools
Land and Title deed
Internal streets
Scraping of the street leading to school
Youth unemployment
Mine recruitment
3 Water tanks – 1 Falling over (danger to the community)
Roaming livestock
Internal streets – Potholes in town
Community hall
Sports and Recreational Facilities

Clarity on TLC offices
Clinic
Homes for people with disabilities and After care for children
Drop-in Centers
Mojuteng : Sportsground, Community parks, Street lights and Speed humps
Clarity on the stand next to Obaro
Land for new stands – RDP
Clarity on the stand next to MC Civils
Ext 16 and 20 Clarity on the RDP houses
Sewer Plant
Sewage in houses
High mast lights not functional
Internal paving road that redirects stormwater to households (MCivils)
Ext 16 and 20 no water

Issues raised Ward 6

Land
Stands – RDP houses
Hygienic toilets - Honey sucker needed
Water
Speed humps by the entrance
Unemployment – Recruitment
Transport for school children – Buses not in good condition
Clarity on Dololo mortuary stand – Rights/Regulations to practice
Roaming livestock
Shortage of schools
Illegal dumping
Sports and Recreational facilities
Cemeteries to be fenced
Previous IDP projects report
RDP houses

Clarity on formalization
Information center – Community notice board
Internal streets
Network towers (aerials)
No water – Water truck no longer servicing the community
Flushing toilets
Clarity on NWWTW
High mast lights

Issues raised Ward 7	
Youth unemployment	
Business opportunities	
Community hall	
Sports ground and Recreational facilities e.g. Gym	
Skip bins to avoid illegal dumping	
Transport for school kids	
Thlalele dam overflowing after heavy rains flooding the way leading to school	
Land and Land for Business	
Sidewalk for pedestrians	
Street names	
Sewer plant project (NWWTW)	
Street lights	
Water shortages	
Cable theft	

Issues raised Ward 8	
Community service	

Multi-purpose center
Cemeteries
Illegal dumping
Implementation and abiding to the municipality's By-Laws
Street lights
Internal streets
Traffic lights
Drain system always blocked (houses)
Electricity problems in Platinum street
Sewer plant project (NWWTW)

Issues raised Ward 9

Unemployment vs Recruitment process
Clarity and Progress report on projects that were in the previous IDP
Timeous Communication and Feedback to the community
Community dustbins or skip bins
Access to community halls
Access to the sports ground and swimming pool
Unused dilapidated buildings (consider fixing for business purposes)
Community toilets turned into and illegal dumping site
Waste removal truck not servicing the small streets
Maintenance plan following up the cleaning campaign
Cutting of water and electricity supply due to non-payment from unemployed residents
24 Hours operating electricity and water vending machine that is easily accessible and closer to residents
Water and Electricity debt write-off
Invite other sector departments on IDP meeting i.e. Hospital and SAPS
Streetlights
Dilapidated internal streets
Water crisis (clarity on the reservoir)
Cable theft

Sewer plant project not serving/developing the community
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Issues raised Ward 10

Unemployment

Sports 4 all needs refurbishment

Value for money on service providers

Water shortage yet billed every month (Ext 6)

Request for pavement on internal streets (Ext 6)
--

Request for speed humps on the street leading to the Tvet College

Street drains for stormwater (Ext 1)

Issues raised Ward 11

Youth unemployment

Business opportunities

Community hall

Issues raised Ward 12

Community Park

High mast lights that are not functional
--

Electricity poles not secured

Youth unemployment

Empower local SMMEs

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CHAPTER 9. MUNICIPAL STRATEGIES

9.1. Thabazimbi Municipality Strategies

Strategic planning is the process through which the leadership of an organization envision its future and develops the necessary procedures and operations to achieve that future. The leadership focuses on its organization and what it should do to improve its performance and is often viewed as a system in which Managers go about making, implementing and controlling important decisions across functions and levels in the organization.

The purpose of strategic planning is to transform the organization and should be a continuous consulting process that must be tailored to accommodate the climate of an organization. Strategic planning helps leaders to:

- Create its own organization's future
- Improve the standard of living through effective, efficient and socio-economic service delivery to all citizens of the municipal area
- Provide a framework and a focus for improvement efforts
- Build a critical mass; and
- Provide a means for assessing progress

9.2. Strategic objectives

Spatial Development and LED	Ensure that there are functional and accountable governance and management structures.
	Strengthen public engagement
	To ensure sustainable spatial development
	To create conducive environment for sustainable local economic development
Financial Viability and Management	To ensure restoration of effective financial management, viability and accountability
Basic Services and infrastructure development	To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management system
Good Governance and Public Participation	To achieve a well transformed and Integrated Organisation
Municipal Transformation and Organisational Development	To ensure efficient administrative support services

9.3. Strategic objectives, Priority and Outcome

PRIORITY NO	PRIORITY	STRATEGIC OBJECTIVES	OUTCOME
1	Local Economic Development	To create conducive environment for sustainable local economic development	<ul style="list-style-type: none"> • Review and implement LED Strategy • Develop and maintain infrastructure in areas with economic development potentials • Identify and support LED initiatives e.g Tourism, Agriculture etc • Develop Marketing and Tourism Strategies • Encourage participation in the sustainable livelihood approach
2	Water, Sanitation	To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management system	<ul style="list-style-type: none"> • Upgrade water network and reticulation • Construction of VIP toilets in informal settlement • Implement and monitor WSDP • Reduce illegal connections
	Electricity,	To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management system	<ul style="list-style-type: none"> • Engage Eskom and other role players in the provision of services • Ensure provision of electricity and infrastructure • Upgrade of bulk electricity supply. Ensure installation of high mast lights in areas of concerns • Install electricity in backlog areas • Construction of substations where required • Pre-engineering overhead lines in areas like Smashblock • Installation of electricity pre-paid meters • Detailed and accurate customer billing information • Improve network reliability and sustainability
	Roads and Stormwater	To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management system	<ul style="list-style-type: none"> • Develop and implement stormwater management plan • Provide adequate stormwater drainage within Thabazimbi local municipality

			<ul style="list-style-type: none"> • Improve the condition of the municipal controlled roads and ensure upgrading
3	Land for development	To ensure sustainable spatial development.	<ul style="list-style-type: none"> • Implement and monitor SDF, LUMS and SPLUMA • Identify strategically located land within the municipality in line with the principle of National Spatial Development Perspectives and the SDF • Engage other spheres of government and private sector in land acquisition • Land audit
4	Financial Viability	To ensure restoration of effective financial management, viability and accountability	<ul style="list-style-type: none"> • Manage and use the public funds in an efficient and accountable manner • Awareness campaign for revenue enhancement • Strict implementation of credit control and debt collection policy & by-laws • Develop map partnership agreements
	Institutional Development	<p>To achieve a well transformed and Integrated Organisation</p> <p>To ensure efficient administrative support services</p>	<ul style="list-style-type: none"> • Review organogram • Develop and implement Information Management System and Technology Strategy • Capacity building
5	Waste Management and Environment	To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management system	<ul style="list-style-type: none"> • Implement Integrated Waste Management Plan • Develop and implement Environmental Management Plan • Upgrade cemeteries • Construction of transfer stations • Identification of land for dumping site to minimize littering • Awareness campaign on illegal dumping
6	Community participation and Communication	Ensure that there are functional and accountable governance and management structures	<ul style="list-style-type: none"> • To improve and maintain official notices etc • Inform community about service delivery • Collaboration with all stakeholders

7	Sports, Arts and Culture	<ul style="list-style-type: none"> Strengthen public engagement To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management system 	<ul style="list-style-type: none"> Improve/ upgrade and maintain the existing sports, recreational and other community facilities Seek funds in order to develop sporting and recreational facilities Ensure co-operation between the municipality and federations
	Disaster Management	To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management system.	<ul style="list-style-type: none">

9.4. Operational Objectives, Short, Medium and Long Term Strategies

9.4.1. KPA1: Spatial Rationale

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Scarcity of well- located land for integrated human settlements		<ul style="list-style-type: none"> Liaise with HDA and CoGHSTA in the identification of strategic land 	Strategic land acquired	PED
Perpetuation of urban sprawl resulting in Spatially fragmented.	Appointment of Service Provider to review SDF	<ul style="list-style-type: none"> Redefine the Municipal Urban edge Review of SDF 	<ul style="list-style-type: none"> Spatial Transformation Plans Implementation of SDF 	PED
Excessive land invasions		Develop/review informal settlement by-law	<ul style="list-style-type: none"> Implement and enforce by-law Strategic serviced land acquired 	PED

			<ul style="list-style-type: none"> Implementation of priority 	
No data on land	Develop ToR	Land Audit Report		PED
Unauthorized development	Community awareness campaigns	Develop/review the Building Control by-law	Well planned settlement patterns	PED
lack of spatially referenced data(GIS)		Establish a well- equipped office	Implementation of GIS	PED

9.4.2. KPA 2: Basis Services and Infrastructure Development

9.4.2.1. Water

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Ageing Infrastructure	WSIG projects implemented during 2021/22 till 2023/24 financial year that will addressed aged infrastructure			Technical Services
Water Quality	Finalization of the contract with Magalies Water to include water quality monitoring		A project will be implemented through Distressed Mining Towns Grant“Construction of a Package Plant at Thabazimbi booster pump station and1ML	Technical Services
Completion of 10ML Reservoir	Finalization of the contract with Magalies Water to provide bulk water Implement Water Master Plan		Upgrading of bulk water pipeline between Thabazimbi Pumpstation and Thabazimbi Y-piece through WSIG funding	Technical Services

Completion of 10ML Reservoir				Technical Services
Negotiate with Eskom when implementing loadshedding not to cut supply to pumpstations				Technical Services
War on leakages (Water Management)	WCWDM project funded through WSIG to address leakages		Upgrading of bulk water pipeline Between Thabazimbi Pumpstation and Thabazimbi Y-piece through WSIG funding	Technical Services

9.4.2.2. Sanitation

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Northam WWTW	<p>Anglo American Platinum shared the draft Memorandum of Understanding with the Municipality and the final Memorandum of Understanding is expected to be signed off</p> <p>Duration of the construction of the plant is estimated to be 18 months</p> <p>NB: this is initiative is a long term solution to the Northam sewer problems</p>			Technical Services
Northam Oxidation Ponds	<p>Northam Platinum Mine has committed R750 000 for the ugrading of the current oxidation ponds as they are currently running at their maximum capacity. Procurement process has been set in motion.</p> <p>The following project activities were agreed upon:</p> <ul style="list-style-type: none"> Automate the pumping mechanism 			Technical Services

	<ul style="list-style-type: none"> Fencing of site to ensure controlled access Remove vegetation Repair and upgrade the retaining walls Repair and Reconnect the ninth Lagoon to increase treatment capacity Additional pump to be purchased and installed 	
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9.4.2.3. Electricity

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Ageing Infrastructure			Upgrading and refurbishment of Central Substation Switchgears and Building	Technical Services
Internal Overloaded Network	Construction of new 3km Regorogile 11kV overhead line from Thabazimbi substation Phase 1	Construction of new 3km Regorogile 11kV overhead line from Thabazimbi substation Phase 1		Technical Services
Energy Efficiency demand Side Management			Replacement of existing streetlights and building lights with LEDs	Technical Services
Energy Efficiency demand Side Management			Installation of solar geysers at Regorogile extension 6 and 9	Technical Services
High Energy losses and Backlog reduction	Electrification of Households in Regorogile(Meriting) phase 1 and Rooiberg	<ul style="list-style-type: none"> Electrification of Households in Regorogile(Meriting)phase 2 	<ul style="list-style-type: none"> Electrification of 900 RDP H/H in Regorogile ext 9 	Technical Services

		<ul style="list-style-type: none"> Pre-engineering of 20MVA Smashblock substation(Swartkop) 	<ul style="list-style-type: none"> Construction of 20MVA Smashblock substation (Swartkop) 	
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9.4.2.4. Roads and stormwater

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Road maintenance	<p>Project implemented through CoGTA and MISA to address:</p> <ul style="list-style-type: none"> Repair of potholes and tar patching Rehabilitation of roads Culvert cleaning and open concrete or earth stormwater channel Sweeping of streets Cleaning of road reserve 			Technical Services
Poor internal road network resulting in limited accessibility	<ul style="list-style-type: none"> Construction of 3.21km internal streets in Northam Ext 7 phase 1 Construction of 2.125km internal streets in Northam Ext 7 phase 2 	<ul style="list-style-type: none"> Northam Ext 5 Paving of internal streets (Phase 2) Regorogile Ext 5 Paving of internal streets Phase 3 Upgrading of Doornhoek/Medivet Road 		Technical Services

	<ul style="list-style-type: none"> Construction of 1.9km internal streets and road storm water management in Raphuti 	<ul style="list-style-type: none"> Northam rehabilitation of roads networks Thabazimbi rehabilitation of roads networks Rooiberg rehabilitation of roads networks Northam Ext 2 Rehabilitation of internal streets Phase 1 		
Poor stormwater management		Upgrading of Stormwater management system at Regorogile (Phase 1)		Technical Services

9.4.2.5. WASTE MANAGEMENT

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Landfill Non-compliance	Ensure compliance of landfill sites with the permit conditions and other legislative requirements	Upgrade the existing landfill sites for Thabazimbi in line with permit and other legislative requirements	Upgrade the existing landfill sites for Thabazimbi in line with permit and other legislative requirements	Director Community Services
Lack of Material Recovery facilities and buy-back centre.	Conduct an EIA process to secure a permit for a material recovery facility/buy- back centre	Establish a material recovery facility and buy-back centre at the Donkerpoort site	Construction of a material recovery facility and/or back-back centre as per the permit and other legislative requirements	Director Community Services
Development of a landfill site for Northam	Conduct an EIA process to secure a permit for a new landfill site for	Construct a new landfill site for Northam, in line with the permit and other legislative	Construct a new landfill site for Northam, in line with the permit and other legislative	Director Community Services

	Northam	requirements	requirements	
Closure and rehabilitation of Northam dumpsite	Prepare rehabilitation plan for closure and rehabilitation of Northam dump site as per permit requirements	Closure and rehabilitation of Northam dump site as per requirements	Closure and rehabilitation of Northam dump site as per requirements	Director Community Services
Closure and rehabilitation of Rooiberg landfill site	Prepare EIA for closure of Rooiberg site and convert into a transfer station	Prepare operational plan and submit to LEDET for registration of the Rooiberg Transfer station	Prepare operational plan and submit to LEDET for registration of the Rooiberg Transfer station	Director Community Services
Formalisation of Leeupoort dumpsite	Prepare plan for formalisation and submit for approval by LEDET	Construction of Leeupoort landfill as per the permit and other legislative requirements	Construction of Leeupoort landfill as per the permit and other legislative requirements	Director Community Services
Establishment of composting facility at Donkerpoort and/or proposed New Northam landfill site.	Feasibility study for establishment of composting facility	Prepare operational plan and submit to LEDET for registration of a composting facility	Construction of a composting facility as per the permit and other legislative requirements	Director Community Services
Waste recording system	Re-initiate reporting of waste disposal and recovery quantities on SAWIS (South African Waste Information Service)	Submission of waste reports to SAWIS	Submission of waste reports to SAWIS	Director Community Services
Landfill sites permit Review	Initiate permit review process of all landfill sites to ensure alignment with current NEMWA (National Environmental Management: Waste Act) legislation		Review of the IWMP	Director Community Services

Development of Waste management By-Laws	Revise and ensure approval of the waste Management By-Laws which includes responses to general and hazardous waste	Promulgate and enforce the waste management By-laws	Enforcement of the waste management By-Laws.	Director Community Services
Environmental Compliance and Enforcement	Facilitate the appointment of EMIs (Environmental Management Inspectors) and WMO(Waste Management Officers) as per requirements of the(NEWMA) to act against illegal dumping and other Waste management issues	Train EMIs to ensure efficient implementation and enforcement of waste management By-laws	Efficient implementation and enforcement of waste management By-Laws	Director Community Services
illegal dumping and general littering	Establish communal waste disposal/collection points, especially within the un-serviced and inaccessible areas Strategically install mounted waste Disposal bins in Northam and Thabazimbi CBD Auditing of illegal dumps for all Municipal areas	Additional fleet (waste collection trucks) Procure waste disposal bins	Monitoring and inspection	Director Community Services
Waste Awareness education and Training	Provide awareness and training for TLM Internal waste management staff Develop Municipal Waste Awareness Strategy(strengthen waste	Facilitate the appointment of qualified landfill site personnel(i.e. Supervisor security guides) Implementation of Municipal Waste awareness strategy	Implementation of Municipal Waste Awareness Strategy	Director Community Services

	awareness education in communities, Youth and schools)			
Waste compliance audit and monitoring	Internal and external auditing of landfill site facilities in line with the permit conditions and other legislative requirements	Internal and external auditing of landfill site facilities in line with the permit conditions and other legislative requirements	Internal and external auditing of landfill site facilities in line with the permit conditions and other legislative requirements	Director Community Services

9.4.2.6. Parks and cemeteries

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Establishment of a park facility for Rooiberg	Conduct a technical audit and design	Construction of a park design.	Development of maintenance plan	Director Community Services
Re-development and extension of Thabazimbi Extension 7 cemetery(Apiesdoring) Cemetery	Conduct EIA Basic Assessment and Re-Zoning	Secure and clearing of the proposed area	Development of maintenance plan	Director Community Services and Director Planning and Economic Development
Establishment of Regorogile Park	Conduct a Feasibility study	Construction of a park	Development of maintenance plan	Director Community Services

Lack of maintenance Plan	Development of maintenance Plan For Municipal Parks	Implementation of Plan	Review of the Plan	Director Community Services
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9.4.2.7. Disaster Management

Disaster management legislative mandate and disaster risk analysis

In terms of provisions of constitution of the RSA 1996 on Schedule 4 part B Disaster Management is the concurrent function of Province and National and it gets the third sphere of Government (I.e. District and Local Municipalities) is in their primary responsibility, meaning that they are both equal in terms of budget provisions towards service delivery toward vulnerable citizens.

Example: The District or Local municipalities cannot relegate this primary responsibility to other, instead both should be seen playing a pivotal role in Disaster Risk Management.

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	Low
Floods	Low
Road Accidents involving HASMAT	Low
Landslide	Low

Droughts	High
Storms	Moderate

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Awareness campaigns	Develop and distribution of awareness material. Develop guidelines and communicate setting up of rapid response command team Initiate process of the review of Disaster Management Plan	Continuous communication and updating	Continuous communication and updating	Office of the Mayor, Director Community Services and Manager Communications
Review Disaster plan	Setting up of rapid response command team Initiate process of the review of Disaster Management Plan	To be updated with all towns	Ongoing as per incidents reported	Director Community Services and Divisional Head Disaster Management
Erection tents / tin houses for communities in need			Ongoing	Director Community Services and Divisional Head Disaster Management

Reports to SASSA for food parcels and personal needs	As per incidents happen, immediate intervention			Office of the Mayor and Director Community Services
Disaster declaration on Mayor incidents	Through channels from Local to District to Provincial National Disaster Management		Ongoing where disaster incidents occur	Office of the Mayor, Director Community Services and Manager Communications
Coordination and implementation of all measures to mitigate/prevent and recover from disaster events	As per incidents happen, immediate intervention		Ongoing where disaster incidents occur	Director Community Services and Divisional Head Disaster Management
Establishment of Disaster Management Operational Centre	Feasibility study and secure funding	Construction of the centre	Implementation of Disaster Management Plan	Director Community Services and Divisional Head Disaster Management

9.4.2.8. Traffic Department

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Law	Review of Operational Plan	Implementation of operational plan	Monitor and review	Director Community

Enforcement	<p>Develop revenue enhancement strategy</p> <p>Investigate establishment of a law enforcement office in Northam</p> <p>Investigate the establishment of a permanent mobile weighbridge</p>	<p>Secure Council approval and implementation</p> <p>Development of operational plan and placement of full time law enforcement officers in Northam</p> <p>Engage the Road Traffic Management office for support</p>	<p>Implement and monitor</p> <p>Implementation of Operational plan and Monitoring</p>	<p>Services and Divisional Head Law Enforcement</p>
Licensing	<p>Investigate the establishment of registering authority in Northam</p>	<p>Engage the Provincial Traffic Department to allow the Municipality to take over current Provincial registering authority in Northam</p>	<p>Setting-up of office and monitoring</p>	<p>Director Community Services and Divisional Head Law Enforcement</p>

9.4.3. KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

9.4.3.1. Internal audit, Risk Management and PMS

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Improving the	Develop PAAP	Monitoring and evaluation of audit improvement	Monitoring and evaluation of audit improvement	MM and CIA

audit outcome	<p>Establish task team to monitor implementation</p> <p>Report progress to MANCO on a monthly basis</p> <p>Report progress to Council and Audit committee quarterly</p> <p>Establish task team for implementation</p> <p>Submit draft AFS to Audit committee and Internal audit for review before submitting to AGSA</p>	programmes	programmes	
Non implementation of IA & AC recommendations	<p>Develop IA & AC action plan</p> <p>Conduct follow-up on previous FY audits</p> <p>Report progress regularly to senior management meetings</p> <p>Report progress quarterly to audit committee</p>	<p>Conduct follow-up on previous FY audits</p> <p>Report progress quarterly to audit committee</p> <p>Monitor and evaluate progress on Mechanism developed</p>	<p>Conduct follow-up on previous FY audits</p> <p>Report progress quarterly to audit committee</p> <p>Monitor and evaluate progress on Mechanism developed</p>	CIA
Lack of quality assurance and improvement program	<p>Development of quality assurance and improvement program</p> <p>Approval of the quality assurance and Improvement program by audit committee</p>	<p>Implementation of quality assurance and improvement program</p> <p>Make budget provision for external quality assurer to conduct quality assurance on</p>	<p>Evaluate the outcome of quality assurance exercise</p> <p>Develop action plan to implement the recommendation by the quality assurer</p>	Risk Officer and CIA

		internal audit activities	Report progress quarterly to the audit committee	
Lack of comprehensive Business continuity plan and Disaster recovery plan	Business continuity plan developed and implementation of business continuity and disaster recovery plan	Plan approved by Council	Monitor and evaluate the plans effectively	Risk Officer and CIA
Lack of Fraud awareness workshop to Councillors, employees and communities	Conduct fraud awareness workshop to councilors and employees	Conduct fraud awareness workshop to communities	Monitor responses to the fraud awareness campaigns	Risk Officer and CIA
Performance assessment not conducted to senior management	<p>Implementation of Performance management system framework</p> <p>Establish performance assessment committee</p> <p>Conduct performance assessment to senior management</p>	<p>Evaluate the outcomes for performance assessment</p> <p>Develop measures for underperformance areas</p> <p>Conduct performance assessment to evaluate improvement</p>	<p>Conduct Performance assessment</p> <p>Made provision to reward good performance</p>	Manager PMS and Accounting Officer
Lack of Performance management operating standard procedure	Develop and approval performance of Management Operating Standard Procedure	Monitor and Evaluate the implementation of Performance Management operating standard procedure	Monitor and Evaluate the implementation of Performance Management operating standard procedure	Manager PMS

9.4.3.1. IDP

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Stakeholder engagement	Strengthen stakeholder relationship	Sustain stakeholder relationship	Sustain stakeholder relationship	Manager IDP
Ensure Council adopts draft and final IDP 2023/24.	Submit draft IDP	Submit IDP Process Plan 2023/24 for approval IDP 2023/24 to Council end of March 2023 Submit final IDP 2023\24 to Council end May	Implementation	Manager IDP
IDP to be mSCOA compliant	Training in Munsoft	IDP documents uploaded on the		Manager IDP
Capacity in the IDP due to District Model	IDP Officer (old position)to be advertised	Filling of IDP Officer		Manager IDP
Non – adherence to adopted	Adhere to the approved plan	Adherence	Adherence	Manager IDP

9.4.3.1. Communications

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
No network coverage in some areas	Areas to be identified.	Send all identified areas to ICASA Limpopo(Complaints Unit)	Network coverage in all identified areas	Manager Communications

9.4.3.1. Special Programmes

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Strengthening/ Deepening participatory democracy	Identify outstanding/unlaunched Civil Society for a sustaining the functionality of Ward Committee Preparing the re-launci of the Women Caucus in the Office of the Speaker	Launching of the Women Caucus	Ensuring and sustaining functionality of the Civil Society For a Sustaining the functionality of Ward Committees Ensuring the functionality of the Women Caucus	Manager Special Programmes

9.4.4. KPA 6 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

9.4.4.1. Corporate Services

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT /PERSON
	Short Term (Amalgamation)2022/23	Medium Term(Stabilization) 2023/24	Long Term (Consolidation) 2024/25	
Implementation of the electronic leave system in a phased approach	Load the system on computers Finalise trainings on system usage	Rollout self-service leave management in a phased approach	Fully implement Electronic self-service leave management system	Manager HR and Manager IT
Conduct OHS programmes	Revive the OHS committee	Appoint and train OHS Representative Conduct periodical OHS Assessment	Monitor OHS compliance	Manager ODT and Manager HR
Implement EAP Programmes	Develop and circulate EAP Programmes calendar	Conduct a survey to identify wellness needs of our employees	Conduct Impact Assessment and Review	Manager HR
Institutional Development and capacity building	Conduct Skills Audits to determine skills needs for departments and submit WSP to LGSETA	Implement EAP programmes. Implement WSP and submit Annual Annual Training Report.	Conduct skills audit and identify the skills gap	Manager HR
Employment Equity plan	Ensure the adherence of the Employment Equity Act	Implement the EEP and Report.	On-going implementation of the EEP as per the Act	Manager ODT
ICT Strategy Development	Ensure ICT operation are compliant with the approved ICT Framework	Implementation of ICT Strategy	On-going implementation as per Strategy	Manager ICT
Disaster Recovery Plan	Ensure that ICT disaster plan	On-going implementation	On-going implementation	Manager ICT

development	are in place			
ICT Steering Committee - quarterly	Oversight meeting with Management	Oversight meeting with Management	Oversight meeting with management	Manager ICT
Microsoft Licencing	Procurement of Microsoft Licence for Complaint for 3 years	on-going compliant	on-going compliant	Manager ICT and Accounting Officer
Electronic Records Management	Procurement of a records management System.	Review and align the policy with the records management system	Continuous improvement of the records Management system	Manager Council Support
Pending Litigation against TLM	Defend all defendable matters Settle all matter not defendable Create and update of litigation register	On-going implementation	On-going implementation	Manager Legal and Director Corporate Services

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CHAPTER 10. PROJECT PHASE

10.1. MUNICIPAL PROJECTS 2023/24

MIG

Project name	Consultant	Contractor	Start	Completion	Allocated budget	Exp. To date	% Physical progress	Comments (Reasons for Variance)
Skierlik Paving of Bus route	Tshashu Consulting and Project Managers	Iceburg Trading	27/6/2023	28/6/2024	R 17 133 689, 77	R 5 611 246, 82	50%	The contractor is busy stabilizing base layer.
Northam Transfer Station	Dokgoba Consulting Engineers	Advert	TBA	TBA	R 4 135 032, 00	R 525 229, 36	0%	The project is on advert for the appointment of the contractor
Rooiberg paving of internal streets	Kabe Consulting Engineers	Advert	TBA	TBA	R 19 503 828, 23	R 1 093 403, 77	0%	The project is on advert for the appointment of the contractor

WSIG

Project name	Consultant	Contractor	Start	Completion	Allocated budget	Exp. To date	% Progress	Comments (Reasons for Variance)
Regorogile water reticulation	Mont Consulting engineers	Baagishane construction	10/01/2022	30/04/2024	R 3 000 000	R 881 853, 09	86%	The slow progress on site due to cash flow challenges from the contractor
Northam water reticulation	AES Consulting Engineers	Mafundzwane Trading	8/12/2021	28/03/2024	R 4 200 000	R	99%	The project is practical complete and the final inspection with all stakeholders is scheduled for the 6 th March 2024
Construction of VIP Toilets at Skierlik, Meritng and Rooiberg	Ditlou Consulting engineers	Morwa Mmogale trading	13/04//2021	30/06/2024	R 4 000 000	R 554 902, 14	55%	90 units for Skierlik and 150 for Rooiberg are completed, the contractor is busy mobilizing to start with 306 at Meriting.

Upgrading of bulk water pipeline between Thabazimbi pump station and Thabazimbi Y-piece	Mokone Consulting engineers	Iceburg Trading	26/10/2023	15/04/2025	R 27 290 000	0%	0%	Site is established, the setting out is completed, the contractor is busy with clearing of site
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INEP

Project name	Consultant	Contractor	Start	Completion	Allocated budget	Exp. To date	% Progress	Comments (Reasons for Variance)
Construction of 20MVA substation at Smash block	Mani Industries	NSK electrical JV Ftech services	8/12/2021	28/09/2025	R 27 000 000	R 15 830 957, 85	40%	The project is processing well
Electrification of Meriting		TBA	TBA	TBA	R 0,00	R 0,00		The project will be implemented in the first quarter of 24/25 fy due to budget reduction

PROJECT PROGRESS 2023/2024 (SLP)

Project Name	Funder	Scope of Work	Status Quo
Paving of Medivet Road	PPC Mine	Paving of Medivet road	PPC Mine in process for appointment of a new contractor
Regorogile Upgrading of Bulk Supply Line	Arcelor Mittal	Await confirmation from Arcelor Mittal	
Recondition Of Transformers 315 KVA. 11 Kv Or 6,6kv To 400 Volt at Substation	Arcelor Mittal	Refurbishment of 6 Mini-substations	Project completed
Borehole Refurbishment	Samancor	Refurbishment of B7 borehole	Project completed
Borehole Drilling	Anglo American Amandelbult	<ul style="list-style-type: none"> • Drilling and equipment of new boreholes • Regorogile sportground borehole to be fixed and equipped • Bull and Bush borehole to be fixed and equipped • Regorogile Ext 4 borehole to be fixed • Regorogile Ext 6 borehole to be serviced and equipped • Brick Factory borehole to be serviced and equipped • Thabazimbi town – assessment to be done at 2 reservoirs for possible drilling and equipping of boreholes to fill the reservoirs 	The following new boreholes were drilled and equipped, including 10 000L tanks, solar pumps and 4 taps: Northam x 1 Smashblock x 2 Skierlik x 1 Rooiberg x 1 Raphuti x 1 Leeupoort x 1

10.1.1. Proposed projects (water)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/W-01	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrading of Bulk Water Pipeline Between Thabazimbi Pump Station And Thabazimbi Y Piece	The existing system has insufficient water due to ageing infrastructure and growth of the population as at end June 2024	Km of pipeline to be upgraded		33 510 000	40 200 000	-	2,9,10,12	WSIG

TBS/ W-02	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrade of Rooiberg bulk water supply and associated infrastructure	Infrastructure dilapidated as at end of June 2024	Nr of hh provided with sustainable water supply		6 690 000	16 980 000,00	-	2	WSIG
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Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target				Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/W-03	Insufficient water supply	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Upgrade of Rooiberg water reticulation	6 communal standpipes as at end June 2025	Nr of yard connections to be installed		-	10 000 000	25 000 000	2	WSIG

TBS/ W-04	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrade of Northam bulk water supply and associated infrastructure	Infrastructure dilapidated as at end of June 2025	Nr of hh provided with sustainable water supply		-	20 000 000	20 000 000	7,8	WSIG
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Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/W-05	Ageing infrastructure	To ensure provision of new water infrastructure	Upgrading of package plant at Thabazimbi booster pump	1 package plant 450 Kl/d as at end June 2025	Capacity of package plant upgraded		15 000 000	2 000 000		2,9,10,12	WSIG
TBS/W-06	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Northam upgrading of 5ML/d RDP reservoir	Leaking reservoir as at end June 2025	Nr of reservoirs upgraded	1	-	8 300 000		7, 8	WSIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target				Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/W-07	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrading of boreholes	Out of 46 boreholes only 25 Boreholes are operational as at end June 2025	Nr of boreholes upgraded	Boreholes to be refurbished and equipped	12 000 000	10 000 000	-	All areas	TLM
TBS/W - 08	Shortage of water	To ensure provision of new water infrastructure while upgrading existing infrastructure	Drilling, equipping and connecting of boreholes	6 Boreholes operational as at end June 2025	Nr of new boreholes drilled, equipped and connected		10 000 000	10 000 000	-		WSIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/W-09	Water shortage	To ensure provision of new water infrastructure while upgrading existing infrastructure	Installation of standby generators	No standby generator capacity as at end June 2025	Nr of standby generators installed		20 000 000	10 000 000		All areas	WSIG
TBS/W-10	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Installation of water meters	Shortage of domestic water meters as at end June 2024	Nr of domestic water meters installed		10 000 000	6 000 000		All areas	WSIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target				Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/W -11	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Replacement of bulk water meters including installation of zonal meters at all areas of TLM jurisdiction	Faulty and ageing domestic water meters as at end June 2024	Nr of bulk water meters replaced	35	-	2 000 000	2 000 000	All areas	TLM
TBS-12	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrade of the Thabazimbi and Regorogile bulk water supply and associated infrastructure	Infrastructure dilapidated as at end of June 2024	Nr of hh provided with sustainable water supply	6 000	-	25 000 000	-	2,9,10,12	TLM

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/W-13	Shortage of water	To ensure provision of new water infrastructure	Thabazimbi water augmentation (Zandriverspoort to Thabazimbi water supply)	Water shortages as at end June 2024	Nr of hh provided with sustainable water supply	8 600	-	-	40 000 000	2	TLM
TBS/W-14	Shortage of water	To ensure provision of new water infrastructure	Leeupoort and Raphuti water augmentation	Water shortages as at end June 2024	Nr of Technical Report	01	-	-	2 000 000	4	TLM

TBS/ W-15	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrading of bulk sewer line at Northam phase 1	The existing bulk sewer line cannot handle the sewage flow during peak times as at end June 2024	Km of bulk sewer line	Upgrading of 6km sewer bulk line including manholes to increase the sewage flow capacity	-	8 000 000	-	7,8	TLM
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10.1.2. Proposed projects (sanitation)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target				Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/S-16	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrading of bulk sewer line at Northam phase 2	The existing bulk sewer line cannot handle the sewage flow during peak times as at end June 2024	Km of bulk sewer line	Upgrading of 6km sewer bulk line including manholes to increase the sewage flow capacity	-	-	12 000 000	7,8	TLM

TBS/S-17	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrading sewer line between ext 5 and 8 Thabazimbi	The existing sewer line cannot handle the sewage flow during peak times as at end June 2024	Km of bulk sewer line	Upgrading of 10km sewer bulk line including manholes to increase the sewage flow capacity	-	10 000 000	-	2	TLM
TBS/S-18	Non functional WWTW	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrading of Thabazimbi WWTW	The existing WWTW is not functional and do not comply to standards as at end June 2025	Nr of WWTW to upgrade	1	20 000 000	20 000 000		2	WSIG

10.1.3. Proposed projects (electricity)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/E-19	Insufficient electricity supply	To ensure provision of electricity infrastructure	Construction of 1 Smashblock 20MVA Substation	No electricity	Nr of substations constructed	1	25 000 000	-	-	3	INEP
TBS/E-20	Backlog eradication	To ensure provision of electricity infrastructure	Electrification of H/H in Smashblock (Phase 1&2)	No electrification as at end June 2024	Nr of hh electrified	5 600	-	10 120 000		3	INEP
TBS/E-21	Backlog eradication	To ensure provision of electricity infrastructure	Electrification of 100 RDP HH in Regorogile ext 8, 9 (Phase 1	No electrification as at end June 2024	Nr of hh electrified	500	16 000 000			9	INEP

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/E-22	Backlog eradication	To ensure provision of electricity infrastructure	Electrification of 540 HH in Raphuti	No electrification as at end June 2024	Nr of hh electrified	540	10 000 000	-	-	4	INEP
TBS/E-23	Backlog eradication	To ensure provision of electricity infrastructure	Electrification of 200 HH in Northam Ext 20 and 23	No electrification as at end June 2024	Nr of hh electrified	200	-	4 000 000			INEP
TBS/E-24	Insufficient electricity supply	Ensure provision of Free Basic Alternative Energy	Dwaalboom informal settlement solar system	No alternative energy as at end June 2024	Nr of hh supplied with alternative energy	250	4 700 000			5	INEP

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/E-25	Insufficient electricity supply	To ensure provision of electricity infrastructure	Upgrade Thabazimbi central substation		Nr of substations to be upgraded	1	-	-	40 000 000	2,9,10,12	TLM
TBS/E-26	Insufficient electricity supply	To ensure provision of electricity infrastructure	Construction of Doornhoek substation	Only one injection point for Thabazimbi town and Regorogile as at end June 2024	Nr of substations to be constructed	1	-	-	68 000 000	2,9,10,12	TLM

TBS/E - 27	Insufficient electricity supply	To ensure provision of electricity infrastructure	Re- connection of 2 x 11kv overhead line to complete the ring- feed using underground cable	No ring- feeder (Regorogile Feeder 2 and Sewerage Line)			-	-	100 000	2,9,10,12	TLM
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10.1.4. Proposed projects (roads)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/R-28	Roads are not accessible	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Rooiberg paving of internal streets	Un-accessible roads as at end June 2024	Km of paved roads	2km	21 979 547, 86	-	-	2	MIG

TBS/R-29		To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Northam Ext 5 Paving of internal streets Phase 3	Un-accessible roads as at end June 2025	Km of paved roads	0,75km of Roads to be paved	-	14 409 119, 26	10 000 000	7	TLM
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Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/R-30	Streets are not accessible	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Upgrading of internal streets at Regorogile Ext 8	Un-accessible roads as at end June 2025	Km of roads to be tarred	2km	16 765 254, 40	24 074 430, 74	20 000 000	7,8	MIG

TBS/R-31	Streets are not accessible	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Upgrading of storm water channel in Thabazimbi and Regorogile	Un-accessible roads as at end June 2025	Km of roads to be tarred		7 000 000	6 000 000	20 383 550	2	MIG
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10.1.5. Proposed projects (landfill/sport/cemetery)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/R-32	Illegal dumping site are sported around northam	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Northam Construction of Transfer stations	Illegal dumping sites as at end June 2025	Nr of transfer stations constructed	1	4 135 000	2 000 000	-	9,10,12	MIG
TBS/R-33	Poor solid waste management in Northam	To compile with the NEM act	Construction of Northam landfill site	Non compliance as at end June 2025	Number of landfill sites constructed	1		20 000 000	-	7,8	MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/R-34	Poor park maintenance	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Upgrade of park at Regorogile	Dilapidated park as at end June 2024	Nr of parks upgraded	1	-	8 000 000	-	9, 10,12	TLM

TBS/R-35	Poor sport ground maintenance	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Upgrade of Regorogile Sport Ground	Dilapidated sport ground as at end June 2024	Nr of sport grounds to be upgraded	1	-	-	10 000 000	9,10,12	MIG
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Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target				Location/Ward	Funder
							Budget	Budget	Budget		
							2024/25	2025/26	2026/27		
TBS/R-36	Poor cemetery maintenance	To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Fencing of Smashblock cemetery	No fencing as at end June 2025	Nr of cemeteries to be fenced	1	-	2 500 000			MIG

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CHAPTER 11. SECTOR DEPARTMENT PROJECTS

11.1. RAL Upgrading Projects under Designs 2023/24

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS
T1295	Bela-Bela to Leeupoort	D4426	EQS	R12 572 421.93	Planning and Design

11.2. Preventative Maintenance Projects under Designs 2023/24

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS
T1172	Northam to Brits	D1235	PRMG		Planning and Design

11.3. Routine Road Maintenance Projects 2023/24

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS
T1346	Maintenance services of various roads within Thabazimbi Local Municipality	Various Municipal Roads		R19 255 600.00	Implementation

11.4. Re-gravelling Projects 2023/24

PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS
T1334	Regravelling of road D794 in the Thabazimbi Local Municipality	D794		R8 000 000.00	Implementation

11.5. Department of Agriculture

PROJECT NAME	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	TOTAL PROJECT COST(R)
BN Agric Project	Establishment of Stock Water system and camp fencing and Animal handling facilities	Thabazimbi	Comprehensive Agricultural Support Programme Grant	R1,500,000
Flybiz	Planning of Poultry structures	Thabazimbi	Comprehensive Agricultural Support Programme Grant	R175 000

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CHAPTER 12. INTEGRATION PHASE

12.1 INTRODUCTION

In this section we provide (1) summaries of the available sector plans of the municipality. The operational details of all these plans, programmes, systems and strategies are well-articulated in the programmes and projects detailed in the Projects Phase. It should be noted that despite the absence of these plans, there are projects and programmes that are components of these plans, e.g. there are financial projects in the absence of a 5 Year Financial Plan. The main objective of this section is the integration of plans and programmes to ensure alignment.

This section also has specific focus on the following:

- Consolidate sector programmes/ plans for each sector for operational management and implementation
- Consolidate integrated programmes for crosscutting dimensions of development to ensure consistency and sustainability.

12.2. The Projects received from Sector Departments

- Department of Sports, Arts And Recreation
- Department of Environment, Forestry And Fisheries
- Department of Transport and Community Safety
- Department of Social Development
- Department of Agriculture, Rural Development & Land Reform
- Department of Cooperate Governance, Housing and Traditional Affairs
- Department of Public Enterprise (Eskom Projects)

LOCAL MUNICIPALITY	DISTRICT	PROJECTS AND PROGRAMMES	BUDGET
Department of Sports, Arts And Recreation			
Thabazimbi Municipality	Waterberg District	Maintenance of existing Library Thabazimbi Library	R1,504,000,00
Lephalale Municipality	Waterberg District	Maintenance of existing Library Lephalale Library	R674,000,00

Belabela Municipality	Waterberg District	Construction of new Library Botshabelo Library	R6,603,000,00
Department of Environment, Forestry And Fisheries			
Thabazimbi	Waterberg	Waterberg District Wildlife Economy: Bakgatla Ba Mocha cpa working for Land	R6,000,000,00
All Local Municipalities	Waterberg	Waterberg District Thuma Mina Green Deeds	R7,000,000,00
Thabazimbi	Waterberg	Wetlands. NRM Marakele- Working for Wetland 2	R8,339,000,00
Modimolle-Mookgophong	Waterberg	Wetlands. WFWet Nylvlei Maintenance	R1,467,118,84
Lephalale	Waterberg	NRM LM Laphalala: Alien Plant Clearing Project	R1,421,765,07
Mogalakwena	Waterberg	NRM LM Mogalakwena: Alien Plant Clearing Project	R1,390,132,08
Lephalale	Waterberg	NRM LM Mokolo2: Alien Plant Clearing Project	R1,361,598,31
Thabazimbi	Waterberg	NRM LM Soupansberg Aquatics: Alien Plant Clearing Project	R461,926,63
Department of Transport and Community Safety			
Modimolle-Mookgophong, Mogalakwena and Lephalale	Waterberg	Bus Subsidy	R39,000,000,00
All Local Municipalities	Waterberg	Maintenance of all traffic Stations	R6,382,000,00
All Local Municipalities	Waterberg	YCOP: SAPS Supervised Patrol by Identified Youth	R3,200 per person for 640 youth
All Local Municipalities	Waterberg	CPTED (Cleaning and cleaning of contact crime at hotspots	R2,000 per person for 400 youth
Lephalale	Waterberg	Rural Safety: Violence against the vulnerable groups such woman and older persons programme	R3.000 per person for 600 youth
All Districts Municipalities	Waterberg	Training of 50 Traffic Officers	R3.6M
Department of Social Development			

Waterberg District Office	Waterberg	Provide Maintenance to DSD one stop centres and Offices	R10,000,000,00
Department of Agriculture, Rural Development & Land Reform			
Waterberg	Senoela, Botsalong animal handling facilities		R479, 000, 00
Waterberg	Nary sec Agric Projects Animal Handling Facility		R1 000 000
Waterberg	Waterberg Red Meat, Animal Handling Facility		R998,000 00
Waterberg	Middenspruit Zuid -Allocation of PLAS Property to smallholders farmers		R9,895, 433, 54
Waterberg	Excelsior 1797 -Allocation of PLAS Property to smallholders farmers		R 6, 492, 407,60
Waterberg	Cornelia -Allocation of PLAS Property to smallholders farmers		R7,935,840, 72
Waterberg	Oorsprong Oos -Allocation of PLAS Property to smallholders farmers		R9,213,512, 67
Waterberg	TRI- Brakfontein. Extesion of the farm Brakfontein 532		R50,000,00
Waterberg	TRI- Zebra. Portion 0 of the farm Zebra no 908		R 50,000,00
Waterberg	TRI- Uitkyk & Geluk. R/E of Uitkyk no 1743 and R/E Geluk no 258		R 50,000,00

Waterberg	Lephalale	Provision of Infrastructure, Security, Human Resource, Production inputs, Machinery, Equipment's, Truck, Tractor, Implements, Furnisher & Office Consumables and Skills Training.	R3,000, 000, 00
Waterberg	Lephalale	Borehole and Fencing for camp	R 8000, 000,00
Mogalakwena	Waterberg	Burgersvlei Maphoto TA	R30,000
Lephalale	Waterberg	RAMS Nguni PTY	R30,000
Mogalakwena	Waterberg	Moloko Fresh Produce	R30,000
Waterberg West	Waterberg	Kgakgamatso Trading	R30,000
Waterberg West	Waterberg	Bosielo Peter	R30,000
Modimolle-Mookgophong	Waterberg	Geohydrological Study	R30,000
Modimolle-Mookgophong	Waterberg	Geohydrolocal Study	R30,000
Mogalakwena	Waterberg	Planning for Feedlot development, including water source development(Testing of existing boreholes and siting, drilling and testing of additional boreholes.	R30,000
Modimolle-Mokgophong	Waterberg	20 000 layer houses, EIA(Basic Assesment), LAYER HENS 20 000, Egg scale and trolleys	R500,000
Modimolle	Waterberg	Geohrological Evaluation Study	R30,000
Mogalakwena	Waterberg	Planning broiler house and eqipmnents	R30,000
Mogalakwena	Waterberg	Planning 10 000 X 2 broiler house and automatic equipments , Silo, heaters , generator and water	R30,000
Lephalale	Waterberg	Planning Automation of broiler house, palisade fence , solar system and air conditioning	R30,000
Mogalakwena	Waterberg	Planning Water source and supply of layer cages and upgrade 3 broiler houses	R30,000
Department of Cooperate Governance, Housing and Traditional Affairs			

HOUSING ALLOCATION			
Lephalale, Mogalakwena, Modimolle- Mookgophong	Waterberg	War Veteran Housing Allocation for 27 Units	R6,453,97,00
Modimolle Mookgophong	Waterberg	Design and Contraction of Internal Engineering Services	R37,067,972,00
Mogalakwena	Waterberg	Design and Contraction of Internal Engineering Services	6,380,000,00
Lephalale, Mogalakwena, Modimolle- Mookgophong	Waterberg	War Veteran Housing Allocation for 27 Units	R6,453,97,00
Belabela	Waterberg	Design And Construction Monitoring For The 10 Megalitre Reservoir And Boreholes Investigations At Bela-Bela Extension 25	R9 776 100,00
Belabela	Waterberg	Design And Construction Monitoring For The 10 Megalitre Reservoir And Boreholes Investigations At Bela-Bela Extension 25	R9 776 100,00
Belabela	Waterberg	Design And Construction Monitoring For The Sewer Treatment Plant At Bela-Bela Extension 25	R15 000 580,28
Belabela	Waterberg	Design And Construction Monitoring For The 10 Megalitre Reservoir And Boreholes Investigations At Bela-Bela Extension 25	R9 776 100,00
Belabela	Waterberg	Design And Construction Monitoring For The 10 Megalitre Reservoir And Boreholes Investigations At Bela-Bela Extension 25	R9 776 100,00
Belabela	Waterberg	Design And Construction Monitoring For The Sewer Treatment Plant At Bela-Bela Extension 25	R15 000 580,28
Belabela	Waterberg	Design And Construction Monitoring For The 10 Megalitre Reservoir And Boreholes Investigations At Bela-Bela Extension 25	R9 776 100,00
Belabela Municipality	Waterberg	Design And Construction of Reservoir and Bulk Line	R16 808 000,00

Belabela Municipality	Waterberg	Design and Construction of Internal Engineering services for 110 Sites	R5 656 750,00
Department of Public Enterprise (Eskom Projects)			
Lephalale Municipality	Tshela Maake	Electrification of 42 Household	R1,867,506,00
Mogalakwena Municipality	Phafola Village	Electrification of 40 Household	R2,255,725,00

12.3. Status of Sector Plans

NO	POLICY	AVAILABILITY	STATUS
Community Services			
1	Environmental Management	Not available	
2	Integrated Waste Management	Available	Developed 2019
3	Integrated Transport Plan	Not available	
4	Social Crime Prevention	Not available	
5	Sports and Recreation Plan	Not available	
6	Risk Management Strategy	Available	
7	Disaster Management Plan	Available	
Corporate Services			
8	Institutional Plan	Draft	To be approved by Council
9	Workplace Skills Plan	Available	

10	Employment Equity Plan	Available	
Budget and Treasury Office			
11	Financial Plan	Available	
12	Year Capital Investment	Not available	
13	Infrastructure Investment Plan	Not available	
14	Fraud Prevention Plan	Available	
Municipal Manager			
15	Integrated Development Plan	Available	Annually (2022-2027)
16	Consolidated Municipal Implementation	Available	Developed 2011
17	Public Participation Strategy	Not available	
18	Communication Strategy	Available	Draft
Planning and Economic Development			
19	Spatial Development Plan	Available	Developed 2009, reviewed 2014
20	Land Use Management System	Available	
21	LED Strategy	Available	Currently under review 2024 by Anglo through CSIR
22	Investment and Marketing Strategy	Available	Developed 2010, reviewed 2016
23	Tourism Development Strategy	Available	Developed 2011, reviewed 2019

24	Housing Strategy	Available	Developed 2010
25	Integrated Human Settlement	Not available	
26	Poverty Alleviation and Gender	Available	Yes programme by AngloAmerican
Technical Services			
27	Water Services Development Plan	Available	Developed during 2012, To be reviewed
28	Water Master Plan	Available	Developed during 2020
29	Water Conservation and Demand	Not available	Must be developed
30	Water and Sanitation Operation	Available	Developed during 2016 to be reviewed
31	Water By-Law	Available	Enforcement needs to be done 2014/15 FY
32	Roads and Stormwater Master Plan	Not available	Roads and Stormwater Master Plan must be developed and adopted by Council
33	Roads and Stormwater Operations	Available	Developed during 2016
34	Energy Master Plan	Available	Developed 2004 and reviewed
35	Electrical Operations and Maintenance Plan	Available	Developed during 2016 to be reviewed

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CHAPTER 13. APPROVAL PHASE

Section 34 of the Systems Act requires that a municipal council must review its integrated development plan annually in accordance with its performance measurements.

The Mayor managed also in terms of section 21 of the MFMA to co-ordinate the process for preparing the annual budget and reviewing the municipality's IDP with a time schedule outlining key deadlines, and presented same at least 10 months prior to the start of the budget year for adoption by Council.

DRAFT