INTEGRATED DEVELOPMENT PLAN

2021/22

THIS IS A COPY OF AN INTEGRATED DEVELOPMENT PLAN

2021/22

ADOPTED BY COUNCIL ON THE

31 MAY 2021

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

His Worship, Mayor John Michael Fischer

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 Thane Hearne

Elected Councillors 2016-2021

Mayor
Cllr JM Fisher

MPAC
Cllr F Erasmus

Chief Whip
Cllr P Strydom

EXCO and Ward 3
Cllr D Mampeule

EXCO
Cllr S Ndhlovu

EXCO
Cllr S Makhubela

Speaker and Ward 4
Cllr T hearne

Ward 1
Cllr R Mokwena

Ward 2
Cllr T Swanepoel

Ward 5
Cllr F Kokonyane

Ward 6
Cllr I Nengwekulu

Ward 7
Cllr T Molefe

Ward 8
Cllr T Ramoabi

Ward 9
Cllr L Serole

Ward 10
Cllr A Ramogale

Ward 11
Cllr X Nozozo

Ward 12
Cllr M Matshelanokana

PR
Cllr C Sikwane

PR
Cllr D Comakae

PR
Cllr R Manyama

PR
Cllr O Selokelo

PR
Cllr B Motlhabane

PR
Cllr D Gouveia

BRIEF DESCRIPTION OF THE COAT OF ARMS

Description of the elements of the Coat of Arms for Thabazimbi Local Municipality:	**Description of the colours of the Coat of Arms of Thabazimbi Municipality:**
The Sun: Symbolizes a brighter future for the municipality.	**Red: The rich soil upon which our livelihood depends that must be sustainable 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 cultural and traditional life of the people of Thabazimbi.	
Symbol for Iron: Representing the mining activities in Thabazimbi which are one of the major economic mainstays of the town	**Yellow: Symbolizes a break with the past, beckoning a brighter, prosperous future for Thabazimbi and all who live in it.**
The Leopard: As one of the Big Five animals that's found in Thabazimbi. The leopard is a strong animal. It's represents the collective strength and resolve of the people of Thabazimbi to build a prosperous town for all.	
The Steel Wheel: Represents the strong agricultural pillar within the broader economic sector of Thabazimbi.	**Green: Represents the natural environment**
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

LETTER	ABBREVATION	MEANING
A	ABET	Adult Basic Education & Training
	AC	Accounting Officer
	AFS	Annual Financial Statement
	AGSA	Auditor General South Africa
	AIDS	Acquired Immune Deficiency Syndrome
	ANC	African National Congress
	AO	Accounting Officer
B	BBBEE	Broad Based Black Economic Empowerment
	BEE	Black Economic Empowerment
	BNG	Breaking New Ground
	BTO	Budget and Treasury Office
C	CAPEX	Capital Expenditure
	CBD	Central Business District
	CBP	Community Based Planning
	CCTV	Closed Circuit Television
	CDW	Community Development Worker
	CFO	Chief Financial Officer
	CoGHSTA	Cooperative Governance, Human Settlement & Traditional Affairs
	CoGTA	Cooperative Governance& Traditional Affairs
	CIP	Comprehensive Infrastructure Plan
	CLLR	Councillor
	CMIP	Consolidated Municipal Infrastructure Programme
	CPF	Community Policing Forum
	CPI	Consumer Price Index
	CS	Corporate Services
	CWP	Community Works Programme

LIST OF ACRONYMS

LETTER	ABBREVATION	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 Relation
	IWMP	Integrated Waste Management Plan
K	KPA	Key Performance Areas
	KPI	Key Performance Indicator

LIST OF ACRONYMS

LETTER	ABBREVATION	MEANING
L	LAP	Local Area Based
	LDP	Limpopo Development Plan
	LED	Local Economic Development
	LGSETA	Local Government Sector Education & Training Authority
	LLF	Local Labour Forum
	LUMS	Land Use Management Scheme
M	MDG	Millennium Development Goal
	MEC	Member of Executive Council
	MFMA	Municipal Finance Management Act
	MIIF	Municipal Infrastructure Investment Framework
	MISS	Management Information Security Services
	MOU	Memorandum of Understanding
	MPAC	Municipal Public Accounts Committee
	MPRA	Municipal Property Rates Act
	MPRDA	Mineral and Petroleum Resources Development Act
	MSA	Municipal Structures Act
	MSA	Municipal System Act
	MsCOA	Municipal Standard Chart of Account
	MTBF	Medium Term Budget Framework
	MTEF	Medium Term Expenditure Framework
	MTSF	Medium Term Strategic Framework
N	NDP	National Development Plan
	NGO	Non-Profit Organization
	NSDF	National Spatial Development Framework
	NYDA	National Youth Development Agency
O	OPEX	Operational Expenditure
	OTP	Office of The Premier

LIST OF ACRONYMS

LETTER	ABBREVATION	MEANING
P	PAA	Public Audit Act
	PAIA	Promotion to Access of Information Act
	PED	Planning an 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	SA
	SADC	Southern African Development Community
	SAPS	South African Police Services
	SBBKM	Siyanda Bakgatla Ba –Kgafela Mine
	SCM	Supply Chain Management
	SDBIP	Service Delivery and Budget Implementation Plan
	SDF	Spatial Development Framework
	SIOC	
	SLA	Service Level Agreement
	SLP	Social and Labour Plan
	SMME	Small , Medium and Micro Enterprises
	SWOT	Strengths, Weaknesses, Opportunities and Threads
T	TBZ	Thabazimbi
	TLM	Thabazimbi Local Municipality
	TRA	Thabazimbi Resident Association
W	WSDP	Water Services Development Plan

VISION, MISSION & VALUES

VISION

"To be a leading tourist Municipality in the provision of sustainable and excellentservices"

MISSION

"Promote, co-ordinate, implement the financial and environmental growth and development through a committed staff and partnership with communities and stakeholders"

VALUES STATEMENT

"Accountable, Transparent, Community Centered and Honest Human capital"

FOREWORD BY THE MAYOR

The 2021/22 Integrated Development Plan (IDP) review marks an important milestone in the development of our municipality in two folds, one being that it provides us with an opportunity to reflect on the mid-term progress in our current term of office, secondly, the COVID-19 pandemic.

The IDP process is more than a "tick box" exercise in the mechanism of participatory governance. It also provides a reflective mirror which helps us assess the level of accessibility, quality, sustainability and accountability of service delivery.

The emergence and consequent spread of COVID-19 has affected individuals, institutions and governments (national, regional and local), all over the world since it was declared a global pandemic on the 11th of March 2020 by the World Health Organization. This global state of affairs has affected all nations including South Africa. A state of National Disaster was declared over the nation in Mid-March and the country was placed under a twenty-one (21) day National Lockdown effective from the 27th of March 2020; the 21 day period has since been extended and will be lifted on the 30th of April 2020. Businesses, institutions and governments have been faced with a dual opportunity and challenge to operate differently amidst the National Lockdown.

As Thabazimbi Local Municipality together with stakeholders, national and provincial government put the following measures in place to reduce the impact of the virus on the society and on the economy:

- Augmented water supply to all 12 Wards
- Provided uninterrupted basic services (water, electricity, refuse removal etc.)
- Provided home or shelter for homeless people. Currently the shelter housed 25 homeless and are provided with bathing essentials and food

Received support from:

- Department of Water and Sanitation assisted with 20 jojo tanks with 10 000 litres capacity
- Northam Platinum Mine assisted with 3 jojo tanks
- Siyanda Bakgatla Mine assisted with 2 jojo tanks
- Anglo American Amandelbult Platinum Mine donated 180 food parcels
- Godisang Thabazimbi Community Trust donated 235 food parcels.

Commendable intervention or initiative carried out in responding to COVID-19:

- Food parcels and food bank
- Jojo tanks
- Water trucks
- Homeless shelter
- Awareness in distributing COVID-19 materials and sharing of information

To give a further meaning to this year's mandate and to gratefully applaud Thabazimbi Management Team, Councillors and officials for the hard work invested in our programs, our IDP and broaderinfrastructure expansion as this yielded a qualified audit opinion.To speed up service delivery, one of our turnaround strategies should be a strategy of intervention geared towards ensuring that we meet the basic needs of our people, build a clean, responsive and accountable government, and strengthen partnership between the municipality and community and to improve support and oversight.

On behalf of Thabazimbi Local Municipality Council, let me acknowledge the persistent hard work, dedication, determination and participation displayed by staff of our municipality during the IDP process. In conclusion, we call upon all our stakeholders and communities to join hands with government to deliver on our mandate as Local Government is everyone's business and also to fight the COVID-19 pandemic collectively.

"Working together for prosperity"
Cllr John Michael Fischer
Mayor of Thabazimbi Local Municipality

EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER

It is in line with the Legislative Framework which encompasses the Municipal Structures Act, 117 of 1998, Municipal Finance Management Act 56 of 2003 and The Municipal Systems Act 32 of 2000 that makes it mandatory for the Thabazimbi Local Municipality to embark in a process to review its 5-year Integrated Development Plan on an annual basis. The 2021-2024 five year term document serves as a guide for the municipal development. The review is done:

To ensure responsiveness of the Thabazimbi Local Municipality to the needs that are articulated by the people themselves on an annual basis. This document has to cater and prioritize projects which were not included for the five-year term.

The review is conducted in line with the Council mandate period of five years. The IDP encompasses the analysis phase which depicts the current state of socio-economic circumstances of the Municipality. In developing the IDP the Municipality's Strategic Planning Session took note of the National Development Plan. The National Development Plan focus on infrastructure-providing basic services and transport. Improving quality of public services and reliability, ensuring that the poor and unemployed are located on well situated land.

It is in that context whereby as Thabazimbi Local Municipality we come on board with our 96 232 people/population who are mostly poor and underprivileged whose lives are mostly vulnerable. The Strategic Planning took note of the analysis phase and thus came with strategies that need to be developed to cater for the needs of the Municipality.

The structures that have been put in place to prioritize that are adopted in the IDP process plan and informed by Thabazimbi Local Municipality's community priorities. The participation of communities has been fully involved in preparation and shall also be part of the other annual reviews for the next 3years.

It is the prerogative of the Municipality to implement projects budgeted for each financial year after being extracted from this 5-year IDP in the ensuing years. The council must account to the community on the successes and failures on the implementation of the SDBIP through the appropriate structures and mechanisms that have been put in place on an annual basis.

The IDP is a shared responsibility. Your participation and inputs guide the Administration and help shape the TLM for the future. All credit must go to the people of TLM and all stakeholders. As proud and vigilant custodians, we will implement and manage the IDP to the best of our ability.

.....

LG TLOUBATLA

ACTING MUNICIPAL MANAGER

CHAPTER 1: THE PLANNING FRAMEWORK

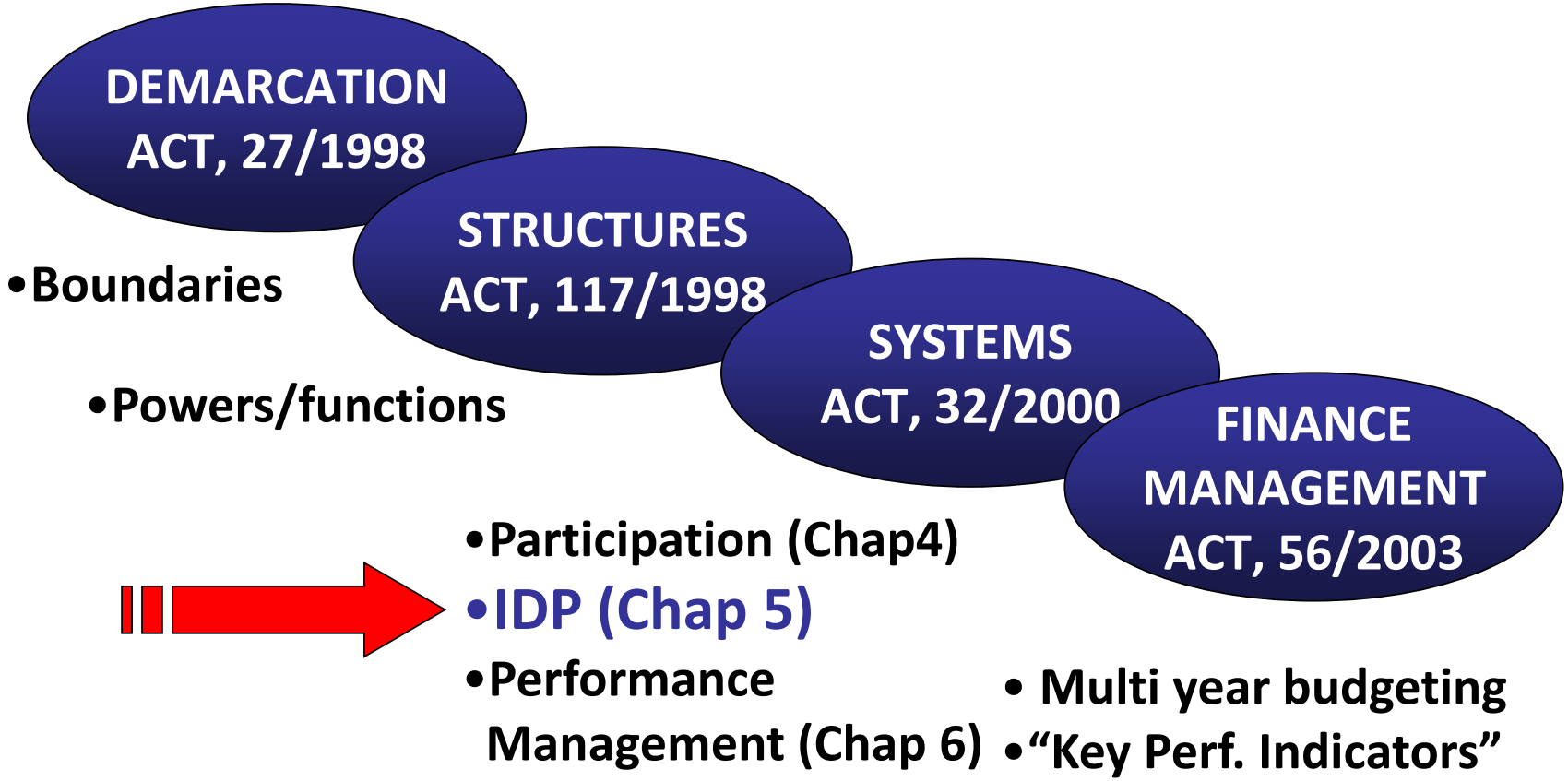
The Municipal SystemsAct,(No32 of 2000),compels municipalities to prepare Integrated Development Plans(IDPs).The IDP serves as a tool for the facilitation and management of developments within the municipal area of jurisdiction. Inconforming to theAct's requirements, the Council of Thabazimbi Local Municipality (TLM) has delegated the authority to the Municipal Manager to preparethe IDP.

The aim of the IDP for Thabazimbi is to presenta coherent plan in order to achieve the vision of the municipality.The intention of this IDP is to link ,integrate and co-ordinate development plans for TLM which are aligned with national, provincial and district development plans as well as planning requirements binding on the municipality in terms of legislation.

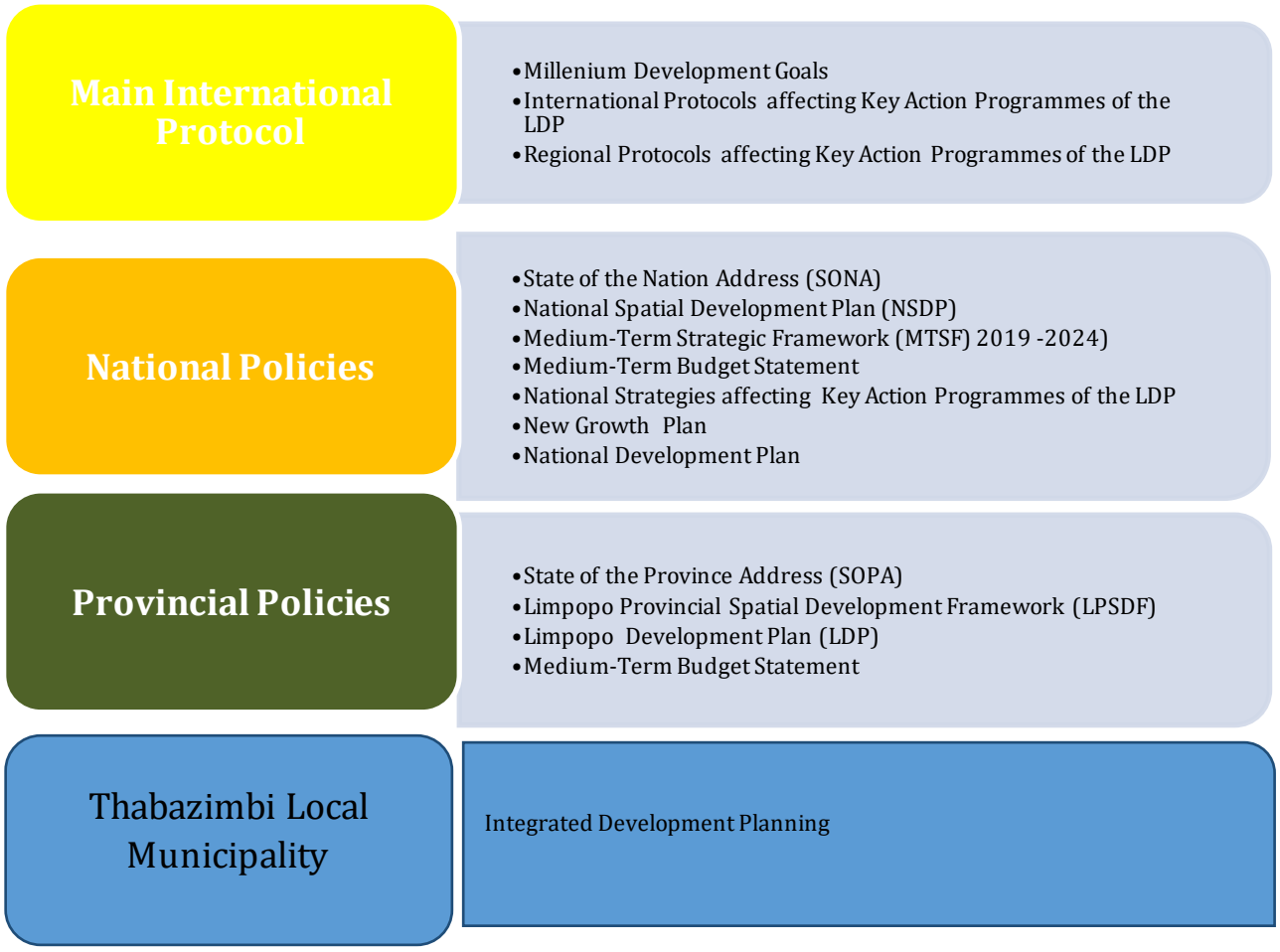
> Developmental Planning is ***"a participatory approach to integrate economic, sectorial, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity, and the empowerment of the poor and the marginalized…"*** (Forum for Effective Planning and Development1995, FEPD).

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

1.1 LEGISLATIVE PRESCRIPTS



1.2 LEGISLATIVE REQUIREMENTS



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

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

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

1.2.1 LOCAL GOVERNMENT SPHERE

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

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

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

The IDP should reflect the best possible development decisions and trade-offs that focus on viability of Economic, Social, Environmental, Financial and Institutional Sustainability. These legal requirements correspond perfectly to the requirements of modern municipal management, i.e. all role-players in a municipality need a joint vision as a common ground which provides guidance to everybody - the municipal governing bodies as well as the residents - and which gives direction beyond the council's term of office.

1.2.2 PROVINCIAL GOVERNMENT

Integrated Development Planning occurs through the Limpopo Development Plan (LDP) that are driven by the Premier's office and adopted by the Provincial Legislature. The LDP should have effect over the entire Province and therefore needs to be completed in consultation with Municipalities and key Provincial stakeholders.

1.2.3. NATIONAL GOVERNMENT SPHERE

Development Planning at National level occurs through the Medium Term Strategic Framework (MTSF). The MTSF is prepared by the Presidency and approved by the National Cabinet. Like the LDP, the MTSF currently does not have a legal status. The influencing nature of the MTSF over the National budget is still limited. This will improve as the inter-sectoral, geographical and people-centred focus of the MTSF is deepened, and as institutional preparedness issues are addressed. The NDP is a vision 2030 and represents the strategic framework within which the planning needs to take place.

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

1.2.4. CONSTITUTIONAL MANDATE

Chapter 7 of the constitution

Status of municipalities

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

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

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

Objectives of local government

152 (1) The objectives of local government are-

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

Establishment of municipalities

Section 155 provides for three categories of municipalities:

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

COOPERATIVE GOVERNANCE

The Constitution further states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous but exist in a unitary South Africa and have to cooperate on decision-making and must co- ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Co-operative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programs particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government.

The following sections outline the national, provincial and district policy directives, sector plans and legislation that set the strategic direction and with which the Thabazimbi Local Municipality must align to ensure that government spending is directed at the pressing needs of the community and those that contribute towards economic growth.

1.2.4.1. National Development Plan

The South African Government through the Presidency has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods;
2. Expanding infrastructure;
3. Transition to a low-carbon economy;
4. Transforming urban and rural spaces;
5. Improving education and training;
6. Providing quality health care;
7. Fighting corruption and enhancing accountability;
8. Transforming society and uniting the nation.

CoGTA – NATIONAL KPAs FOR MUNICIPALITIES

Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against six Key Performance Areas (KPAs) and cross- cutting interventions adopted in the 5-Year Local Government Strategic Agenda. The six KPAs that form the basis of the assessments are:

KPA 1: Spatial Rationale
KPA 2: Basic Service and Infrastructure Development;
KPA 3: Local Economic Development (LED);
KPA 4: Financial Viability & Management
KPA 5: Good Governance and Public Participation.
KPA 6: Municipal Transformation and Organisational Development

The above allow CoGTA to determine how well each municipality is performing, compare its performance to targeted goals, create measures to improve performance, identify the municipalities that have under-performed and propose remedial action to improve

performance of municipalities.

Local government is at the forefront of service delivery. The municipality supports the Department's initiative of Back to Basics to monitor and achieve the goals as set out in the KPA's.

Medium Term Strategic Framework (MTSF) 2019 – 2024

MTSF

Seven (7) priorities:

1. Transformation of the economy and job creation
2. Education, skills and health
3. Reliable and quality basic services
4. Spatial integration, human settlements and local government
5. Social cohesion and safe communities
6. Capable, ethical and developmental State
7. A better Africa and World

1.3 PROCESS OVERVIEW (PROCESS PLAN)

PROGRAMME WITH TIMEFRAMES (Sec 29 of Municipal System Act)

FIRST QUARTER (JULY, AUGUST, SEPTEMBER 2020)

Task	Date	LegalReference
IDPProcessPlan: SubmittoCouncilforapproval	end Aug	***MSASection28:*** *(1) Eachmunicipalcouncil,withina prescribed periodafterthestartofits electedterm,must adopta processset outinwritingtoguidethe planning,drafting,adoptionandreviewofits integrateddevelopmentplan.* *(2) Themunicipalitymustthroughappropriate mechanisms,processesandprocedures establishedintermsofChapter4, consultthe localcommunitybeforeadoptingtheprocess.*
Submitannualfinancialstatementsand annualperformancereporttotheAuditor-Generalforauditing*(withintwomonthsafter theendofthefinancialyear)*	By31 Aug	***MSASection126(1)(a):****Theaccountingofficerof amunicipalitymustpreparetheannualfinancial statementsofthemunicipalityand, withintwo monthsaftertheendofthefinancialyearto whichthosestatementsrelate,submit the statementstotheAuditor-Generalforauditing*
IDPProcessPlan: SubmittoDepartmentofLocal GovernmentandtheWaterbergDistrict Municipalityforcomments	Sep	***MSASection28:*** *(3)Amunicipalitymust givenoticetothe localcommunityof particularsoftheprocessit intendstofollow.*
Givenoticeoftheapprovedprocessplan throughlocalmedia	Sep	
Submitannualfinancialstatementsand annualperformancereporttotheAuditor-Generalforauditing(withintwomonths aftertheendofthefinancialyear)	By31Aug	***MSASection126(1)(a):****Theaccountingofficerof amunicipalitymustpreparetheannualfinancialstatementsofthemunicipalityand, withintwo monthsaftertheendofthefinancialyeartowhichthosestatementsrelate,submit the statementstotheAuditor-Generalforauditing*

SECOND QUARTER (OCTOBER, NOVEMBER, DECEMBER 2020)

Task	Date	LegalReference
Communityinvolvement Public Participation WardCommitteeMeetings Interviewswithkeyrole-players Masscommunicatione.g.pressarticles, Facebook,newsletters	Oct	***MSASection29(1)(b):****Theprocessfollowedby a municipalitytodraft itsintegrateddevelopment plan,includingitsconsiderationandadoptionof thedraft plan, mustthroughappropriate mechanisms,processesandprocedures establishedintermsofChapter4,allowfor-* *(i) thelocalcommunitytobeconsultedonits developmentneedsandpriorities;* *(ii)thelocalcommunitytoparticipateinthe draftingoftheintegrateddevelopmentplan; and* *(iii)organsofstate, includingtraditional authorities,and otherrole playerstobe identifiedandconsultedonthedraftingofthe integrateddevelopmentplan.*
ReviewtheLongtermFinancialPlan	Oct-Nov	***MSASection26(h):****Anintegrateddevelopmentplanmustreflectafinancialplan, whichmust includea budgetprojectionforatleastthenext threeyears.*
SessionswithWardCommitteesincluding sectorrepresentativesandcommunity members.		*MSASection29(1)(b):Theprocessfollowedby a municipalitytodraft itsintegrateddevelopment plan,includingitsconsiderationandadoptionof thedraft plan, mustthroughappropriate mechanisms,processesandprocedures establishedintermsofChapter4,allowfor-* *(i)thelocalcommunitytobeconsultedon its developmentneedsandpriorities;* *(ii)thelocalcommunitytoparticipateinthe draftingoftheintegrateddevelopmentplan; and* *(iii)organsofstate, includingtraditionalauthorities,and otherrole playerstobeidentified andconsultedonthedraftingoftheintegrated developmentplan.*

InternalAnalysis– criticalissues/challengeswithrespectto everyservice minimumservicelevels institutional financial performance	Nov	

THIRD QUARTER (JANUARY, FEBRUARY, MARCH 2021)

Task	Date	LegalReference
Budget: Finalizeintheprescribedformats incorporatingNational&provincialbudget allocations IntegrateandaligntoIDPdocumentation anddraftSDBIP Finalizebudgetpolicies	Jan-Feb	
FinalizeKPI'sandannualperformance targets	Jan-Feb	
BudgetSteeringCommitteeMeetings	Bi-weekly	
Task	**Date**	**LegalReference**
Finalizethedraftcapitalandoperating budgetandbudgetrelatedpolicies	Feb-Mar	
Finalizeareaplans– WardCommittee assistance	Feb	
Noteanyprovincialandnationalallocations tomunicipalitiesforincorporationinto	Feb	
BudgetSteeringCommitteeMeetings	Bi-weekly	
TabledraftIDPandbudgetinCouncil*(at least90daysbeforethestartofthebudget year)*		***MFMASection16:*** *(1) Thecouncilofa municipalitymustforeach financialyearapproveanannualbudgetfor themunicipalitybeforethestartofthat financialyear.*
BudgetSteeringCommittee	Bi- Weekly	

SubmittoMayor	15Mar	*(2) Inorderfora municipalitytocomplywith subsection(1), themayor ofthemunicipality*
SubmittoCouncil	30Mar	
Submittheapproveddraft IDPandbudget totheLocalGovernment,Provincial Treasury,NationalTreasuryandother affectedorgansofstate	31Mar-4Apr	***MFMASection22:****Immediatelyafteranannual budgetistabledina municipalcouncil,the accountingofficerofthe municipalitymust (a)in accordancewithChapter4ofthe MunicipalSystemsAct - (i) Makepublictheannualbudget andthe documentsreferredto inSection17(3); and (ii)invitethelocalcommunitytosubmit representationsinconnectionwiththe budget; (b)submittheannualbudget- (i) in bothprintedandelectronicformatsto theNationalTreasuryandtherelevant provincialtreasury;and (ii)ineitherformatstoany prescribednational orprovincialorgansofstateandto other municipalitiesaffectedbythebudget.*
MakepublicthedraftIDPandbudgetand invitethecommunitytosubmit representations	31Mar-7 Apr	

FOURTH QUARTER (APRIL, MAY, JUNE 2021)

Task	Date	LegalReference
Processofconsultationandmeetingswith localcommunityandstakeholders,Provincial andNationalTreasuryandotherorgansof state	Apr	***MFMASection23(1):*** *Whentheannualbudget has beentabled,themunicipalcouncilmustconsider anyviews of–* *(a)thelocalcommunity;and* *(b)the NationalTreasury,therelevantprovincial treasuryandanyprovincialornationalorgans ofstateormunicipalitieswhichmade submissionsonthebudget.* ***MSASection29(1)(b):*** *Theprocessfollowedby a municipalitytodraft itsintegrateddevelopment plan,includingitsconsiderationandadoptionof thedraft plan, mustthroughappropriate mechanisms,processesandprocedures establishedintermsofChapter4,allowfor-* *(i) thelocalcommunitytobeconsultedonits developmentneedsandpriorities;* *(ii)thelocalcommunitytoparticipateinthe draftingoftheintegrateddevelopmentplan; and* *(iii)organsofstate, includingtraditional authorities,and otherrole playerstobe identifiedandconsultedonthedraftingofthe integrateddevelopmentplan.* ***MFMASection23(2):*** *Afterconsideringallbudget submissions, thecouncilmustgivethemayoran opportunity-* *(a)torespondtothesubmissions; and* *(b)if necessary,torevisethebudgetandtable amendmentsforconsiderationbythecouncil.*
Meeting Councilmustgivethemayoran opportunity torespondtothesubmissionsand,if necessary,torevisethebudgetandtable amendmentsforconsiderationbythe council	Apr Apr-May	

Task	Date	LegalReference
CompletionofAnnualBudgetamendments /refinements	Before May	
TablefinalIDPandbudgetinCouncil*(at least30daysbeforethestartofthebudget year)*		***MFMASection24(1):****TheCouncilmust atleast 30daysbeforethestartofthebudgetyear consider theapprovaloftheannualbudget.*
SubmittoBudgetSteeringCommittee	May	
SubmittoMayor	May	
SubmittoCouncil	May	
PlacetheIDP,annualbudget,allbudget-relateddocumentsandallbudget-related policiesonthewebsite*(within5daysof the adoptionof theplan)*	Before 5June	***MFMASection75(1):****Theaccountingofficerofamunicipalitymustplaceonthewebsitethe followingdocumentsofthemunicipality: (a)theannualandadjustmentsbudgetsandall budget-relateddocuments;and (b)allbudget-relatedpolicies* ***MSASection21A(1)(b):****Alldocumentsthatmustbe made public by a municipality in terms of arequirement of this Act, the Municipal FinanceManagement Actorotherapplicablelegislation, mustbeconveyedtothelocalcommunity by displayingthedocuments onthemunicipality's officialwebsite,ifthemunicipalityhasawebsiteas envisagedby section21B.* ***MFMASection75(2):****Adocumentreferredto abovemustbeplacedonthe websitenotlaterthanfivedaysafter itstablinginthecounciloronthedateonwhich it mustbemadepublic, whicheveroccursfirst.*
SubmitacopyoftheIDPtotheMECforlocal governmentaswellasProvincialTreasury *(within10daysof theadoptionof theplan)*	Before10Jun	***MSASection32(1)(a):****The municipalmanagerofamunicipalitymustsubmitacopyofthe integrateddevelopmentplanas adoptedbythe councilofthemunicipality,andanysubsequent amendmenttotheplan totheMECforlocal*
SubmitapprovedbudgettotheProvincial TreasuryandNationalTreasury*(within10 workingdaysafterapprovalof thebudget)*	Before10Jun	***MFMASection24(3):****Theaccountingofficerofamunicipalitymustsubmit theapprovedannual budgettotheNationalTreasuryandtherelevant provincialtreasury.* ***MBRR***

Givenoticetothepublicoftheadoptionof theIDP*(within14daysof theadoptionofthe plan)*	14Jun	***MSASection25(4)(a):****Amunicipalitymust,within14daysoftheadoptionofitsintegrated developmentplanintermsofsubsection(1)or (3) givenoticetothepublic-* *(i) oftheadoptionoftheplan;and* *(ii)that copiesoforextractsfromtheplanare availableforpublic inspectionatspecified places;* ***MSASection21A(1)(a)and(c):****Alldocuments thatmustbemadepublic by a municipalityin termsofa requirementofthisAct,theMFMAorotherapplicablelegislation,mustbeconveyedt o thelocalcommunity-* *(a)bydisplayingthedocumentsatthemunicipality's headandsatellite offices andlibraries;*
PublicliseasummaryoftheIDP *(within14 daysof theadoptionoftheplan)*	Jun	***MSASection25(4)(b):****Amunicipalitymust,within 14daysoftheadoptionofitsintegrated developmentplanintermsofsubsection(1)or (3) publicise asummaryoftheplan.*

Makepublictheapprovedannualbudget andsupportingdocumentation(including tariffs)*(within10 workingdaysafterapproval of thebuget)*	Jun	***MBRR Reg18:*** *(1) Withintenworkingdaysafterthemunicipal councilhasapprovedtheannualbudgetofa municipality,the municipalmanagermustin accordancewithsection21Aof theMunicipal SystemsActmakepublicthe approvedannual budgetandsupportingdocumentationand theresolutionsreferredtoinsection24(2)(c)of theAct.* *(2) Themunicipalmanagermustalsomakepublic anyotherinformationthat themunicipal councilconsidersappropriatetofacilitate public awarenessoftheannualbudget, including-* *(a)summariesoftheannualbudgetand supportingdocumentationinalternate languagespredominantinthecommunity; and* *(b)informationrelevanttoeachwardinthe municipality.* *(3) All informationcontemplatedinsubregulation (2)mustcover:* *(a)therelevantfinancialandservicedelivery implicationsoftheannualbudget;and* *(b)atleast thepreviousyear'sactual outcome,thecurrentyear'sforecast outcome,thebudgetyearandthe followingtwoyears.*

SubmittotheMayorthedraft SDBIPanddraftannualperformance agreementsforthenextyear*(within14days afterapprovalof thebudget)*	Jun	***MFMASection69(3):*** *(a)Theaccountingofficermustnolaterthan14 daysaftertheapproval of anannualbudget submittothemayora draft servicedelivery andbudgetimplementationplanforthe budgetyear.* *(b)Theaccountingofficermustnolaterthan14 daysaftertheapproval of anannualbudget submittothemayordraftsoftheannual performanceagreementsas requiredinterms ofsection57(1)(b)of theMunicipalSystems Actforthemunicipalmanagerandallsenior managers.*
Placetheperformanceagreementsandall servicedeliveryagreementsonthewebsite	Jun	***MFMASection75(1):****Theaccountingofficerofa municipalitymustplaceonthewebsitethe followingdocumentsofthemunicipality:* *(d)performanceagreementsrequiredintermsof section57(1)(b)of theMunicipalSystemsAct; and* *(e)allservicedeliveryagreements* ***MBRRReg19:****Theaccountingofficermust place onthewebsite allperformanceagreements requiredintermsofsection57(1)(b)of the MunicipalSystemsAct.*
Mayortakesallreasonablesteps toensurethattheSDBIPisapproved*(within 28daysafterapprovalofthebudget)*	endJune	***MFMASection53(1)(c)(ii):****Themayor ofa municipalitymusttakeallreasonablestepsto ensurethat the municipality'sservicedeliveryand budgetimplementationplanis approvedbythe mayorwithin28daysafterapprovalofthe budget.*
Submitcopiesoftheperformance agreementstothe- Mayor MECforlocalgovernment	 July Before 28Jun	***MFMASection53(3)(b):****Copies ofsuch performanceagreementsmustbesubmittedto thecouncilandtheMECforlocal governmentin theprovince.*

SubmittheSDBIPtoNationalandProvincial Treasury*(within10 workingdaysapprovalof theplan)*	Before 28Jun	***MBRRReg20(2)(b):****Themunicipalmanagermust submittotheNationalTreasuryandtherelevant provincia treasury,inbothprintedandelectronic form theapprovedservice deliveryandbudge implementationplanwithintenworking daysafter themayorhasapprovedtheplan.*
Makepublictheprojections,targetsand indicatorsassetoutintheSDBIP*(within10 workingdaysaftertheapprovalof theSDBIP)*	Before 28Jun	***MFMASection53(3)(a):****Themayormustensure that therevenueandexpenditureprojectionsfor eachmonthandtheservicedeliverytargetsand performanceindicatorsforeachquarter, as set outintheservicedeliveryandbudget implementationplan,aremadepublicnolater than14daysaftertheapprovaloftheservice deliveryandbudgetimplementationplan.* ***MBRRReg19:*** *Themunicipalmanagermustin accordance withsection21AoftheMunicipal Systems Actmakepublictheapproved service deliveryandbudgetimplementationplanwithin tenworking daysafter themayorhasapproved theplanintermsofsection53(1)(c)(ii)of theAct.*
Makepublictheperformanceagreements ofMunicipalManagerandseniormanagers *(nolaterthan14daysaftertheapprovalof theSDBIP)*	Before 28Jun	***MFMASection53(3)(b):****Themayormustensure that theperformanceagreementsofmunicipal manager,seniormanagersandanyother categoriesofofficialsas maybeprescribed,are madepublicnolaterthan14daysafterthe approvalofthemunicipality'sservicedeliveryand budgetimplementationplan.*

1.3 ISSUES RAISED BY THE COMMUNITY: OCT – NOV 2021

1.3 1 MASEPALA/ IPELEGENG ISSUES RAISED

Issues raised
Recreational site – clarity of ownership between the mine and the the municipality. No access is granted to the community
New projects not benefiting local residents (SMMEs)
Street lights not working
Consult the community with issues of labour (voluntarily)
Sewage blockages – always leaking
Illegal dumpings
Electricity box blasting, temporary boxes were installed in 2007 then promising transformers in all houses but nothing happened since then
Billing tariffs unstable
Veld too high with too many trees (not safe)
Water tanks
Water truck filling individually owned water tanks
Potholes and bad streets
Electricity units too low and decreasing – no flat rate
Unemployment
Ward Cllr not committed to Ipelegeng and Maspala community
Dumping truck not servicing other streets
Indigents not benefiting anything especially on electricity
No feedback given to the community when matters are resolved
Proposal that the open space at the back of Multipurpose Community Hall be turned into a recreational facility

1.3.2 THABAZIMBI TOWN ISSUES RAISED

Issues raised
Who will be responsible for Thaba Park maintenance and operations
Poor service delivery in Customer Care and Traffic Department. Staff not friendly
No traffic signs in Ext 7
Training for SMMEs – Post COVID-19 opportunities
Youth educational expos / career exhibitions / skills training and development
Tourism Centre not effective and Attracting
Roads and Potholes
Water leakages under potholes
Road marking and signage (big circle at the mall not visible at night)
Street names not visible (suggestion to write names on the edge of the pavements)
Huiwelkraail road still not included in the IPD
Develop a turn around time policy for service delivery particularly in sewage, potholes and in street lights
Road surface on some streets is dilapidated
No street lights on 6th Avenue
School taxis always overloaded – surety of roadworthy is questionable
Request for speed humps especially next to schools
Law Enforcement to patrol in schools (morning and after school)
Illegal dumbing in Ext 50 (Mediclinic)
Blocked sewage
Sewage pumps complying in terms of required standard
An exact calendar date for the deadline in submission of the water meter reading
Electricy price VS Units
Buying electricity online
Property rates and taxes changed and very high
Clarity on Farm evaluation VS Residence evaluation
Sharing of labour between the municipality and the community

1.3.3 JABULANI ISSUES RAISED

Issues raised
Land promise but no delivery
Floods during rainy weathers
Employment
Early child development centres (creches)
EPWP

1.3.4 NORTHAM WARD 7 ISSUES RAISED

Issues raised
Floods in Krouse School in rainy weathers
Blocked sewages (Ext 7), sewage over flowing
Solid / Garden waste not catered for resulting in illegal dumping
Potholes and Waste (consider those who were doing the job voluntarily
Dirty water and low pressure of water
Paving roads in Ext 1 – Ext 5
Clarity on RDP houses
Clarity on high mast lights
Clarity on sewer plant
Illegal occupation of RDP houses since 2007
Recreational parks especially in Mojuteng
High mast lights in Mojuteng
Prioritize Northam in the budget of projects
Prioritize on giving Females projects
Dermacation clarity for Mojuteng (Swartklip (NW) or Thabazimbi (LIM)
Official handover of prepaid meters

1.3.5 REGOROGILE ISSUES RAISED

Issues raised
No service delivery (water and electricity)
Control and Restrictions in Multi Purpose Hall
Clarity on why is the municipality supplying water only the the white rooms opposite Mountain View while the rest of the community suffers
Informal settlement (Phophora) only 1 house has electricity
Address and take actions on the issue of mushrooming skwatta camps
Street lights, Potholes, Road signage/marking and Speed humps
Cemetery
Why must stands be sold
Ext 5 (next to Mabogopedi) making it a formal residence and provide services
Illegal dumping. No restrictions and Law enforcement
Indigents not getting benefits
Inaccurate meter readings because some are invisible. How is the billing done for the invisible ones
Upgrading of Regorogile sports ground
Youth unemployment
COVID-19 command team without including the Community Safety Forum

1.3.6 DWAALBOOM ISSUES RAISED

Issues raised
Clinic closing at 7pm instead of operating 24hrs
Land
Water

1.3.7 APIESDORING ISSUES RAISED

Issues raised
Waste
Community Hall
Sports ground turned into residential area
Water and Sanitation
Toilets
Water truck to enter in all the streets and not stationary in 1 point
Atleast 1 communal tab per street
Stands
Clarity on hiring process

1.3.8 ROOIBERG ISSUES RAISED

Issues raised
Sports ground not maintained, dirty and non-functioal toilets
Land for development
Same contractor on all different projects
Illegal electricity connections due to meter boxes not working
Communication not reaching the community because of lack of tools e.g. data
Notice boards
Water project not reaching the whole community
Electricity vs Units. No consistency in the units, some last long and some finishes quickly Municipality electricity vs Cash power (no longer in use but is still being sold to the community
Water Bills are high – Request for water prepaid meters
Water tank leaking everyday
Formalise the informal settlement so that basic services can be received
Contractor to develop local SMMEs

Unemployment – request for permanent and sustainable jobs
Youth – Skills development programs
No community meetings convened by the ward Cllr

1.3.9 NORTHAM WARD 8 ISSUES RAISED

Issues raised
Street lights, Roads, Potholes – no maintenance
Commitment made by Anglo American to upgrade the 4way stop
Floods in community yards in rainy weathers
Eviction of foreigners to continue as it was during lockdown level 5
Patrol and Law enforcement not done by the SAPS
By-laws not be enforced
Poor service delivery in license department, system always offline
Sports grounds at TLC creating division in the community
Stands – Land
Illegal dumping sites
Sewer plant – Draining of the water
Upgrading, maintaining and providing security at the cemetery
Billing not consistent
Pang paying for grave and again paying for extracting the tombstone
Value for money when outsourcing services
Illegal extention of the yards
Cable cut off since 2013 is still not fixed
Unemployment
Youth entertainment

1.3.10SMASHBLOCK WARD 3 ISSUES RAISED

Issues raised
Waste not collected
Electricity
No development seen
Proclamation of land between Sebilong and Baphalane to be prioritized
Sports grounds
Roads
VIP toilets
River enabling children from crossing during rainy weathers
No control of livestock – messing up the cemetery – request for palisade fence
Engage Sanral to create 2 lanes in R510
RDP houses
Unemplyment
Youth skills development programmes
Cllr having a criminal record
No community meeting
No ward committee
Unemployment committee not recognized
Consider local SMMEs (smashblock residents)
Clinic operating hours to be 24hrs
Progress report expected in January 2021

1.3.11 SKIERLIK ISSUES RAISED

Issues raised
Electricity meter boxes not working
Roads getting flooded on rainy weathers making it difficult to have access on the roads
Tanks without water
Request for water meter boxes
Request for household taps
Still awaiting high mast lights
Land for new developments
Farms that might be illegally owned
Livestock roaming around – piece of land for them
Dumping site
Community Halls
Combined school – Primary and High school
Ambulance and Clinic
Youth unemployment

1.3. 12 KWA-BOTHA ISSUES RAISED

Issues raised
Electricity
High mast lights
Toilets
Sports ground
Land for development

1.3.13 RAPHUTI ISSUES RAISED

Issues raised
Meeting disrupted by the community

D*ue to the disruption, the community decided to submit in writing: See below*

IDP REQUEST FOR UPGRADE TO KROMDRAAI SPORTS FIELD AND COMMUNITY HALL

29th November 2020

Background.

Kromdraai is a community build around some 460 small farms of 8 to 17 hectares, and has a mixed and varied population, in both race and age groups. Dur to the remote location we have access to very few community facilities, our main one is an aging and poorly maintained community hall, and part of this is the local sports ground which is also neglected. We are a very poor area, with many only having SASSA as any form of income, employment is extremely scarce. Our clinic is building tunnels to grow food to help feed desperate families who are struggling to survive.

The Hall and Sports field have the potential to create a great opportunity to give our community a central meeting area, build stronger community ties across all stake holders. The Community used to operate feeding schemes from the community hall, all types of community events were held here. The hall is centrally located and is easily accessed by all.

This project will uplift the Kromdraai community in a huge way, a common sense of pride and unity will be immense. A fully restored Community Hall will allow us to provide many more projects in the future to assist all ages. We have an aging population who currently have no place to meet and mix, as we all know our elders are often neglected in this respect, this has the ability to change all of that.

The community Hall and Sports Field are two facilities which are basically integrated as they are in the same location, and are both essential to the community.

What is needed.

Community Hall.

The Community hall is in a bad state of repair and requires the following:

Electrical Rewire – The electrical system is in a dangerous state, with exposed wires in several places. There is only one functioning light in the hall, the rest are broken. There is no hot water facility, a solar geyser would rectify this situation.

Flooring – The original Tiles floor is now lifting up and breaking, inside the entire building. If we can replace the floor it is requested that the flooring is replace with tiles which can also demarcate indoor sports, such as badminton.

Kitchen – The kitchen is literally crumbling, cupboards are rotten, there is an ancient electrical stove, but no functioning fridge, the sink area is in need also of replacement. We would request that a basic functioning kitchen be installed. This would encourage more use of the hall, and the potential to restart the feeding scheme working with the clinic.
Ceilings – The hall ceiling are non-existent, the roof brandering is present, but there are no ceiling boards, the ceilings are 6 meters high, and will require scaffolding to reinstall. The ceilings throughout the building need to be replaced.
Plumbing – The internal plumbing needs to be replaced, there are leaks in the toilets, and the age of the pipework is showing, with cracked pipes and leaks.
External Doors – The main door to the building are totally rotten, the have been repaired with wood glue, and screws, so they can open and close, these need to be replaced.
General - Internal doors are damaged, locks and door handles are either broken or missing, there are cables for lights and power sockets which have been installed as temporary measures. There are several minor leaks on the roof, these require patching.
We also require 50 new chairs, the current ones are breaking now due to age. We also require 6 more banqueting tables for functions and events, we anticipate holding at the Hall in the future.
The main structure is entirely brick, and does not require painting or repairing.
External - There are two outside brick built toilets which are leaking so badly the French drain, which services them, is leaking water at ground level, these toilets require repair and several external drain pipes are broken and need replacing.

Sports field

We currently have a football pitch with goal posts, which has degraded, and as a result of rain water drainage has a significant slant. A grass pitch is going to be difficult to maintain, and involve high water usage. This is unless there is a drought resistant indigenous grass that is available. Water is available on site at the Community Hall, less than 50 meters away.
We would request assistance to level the football pitch, and install adequate drainage to keep this area in decent condition. Once this is done the local community will engage to maintain and upkeep the football pitch, and all subsequent areas. To level and repair the existing pitch will require mechanical equipment.
There is a water supply on the sports field, we request that proper toilet facilities and changing rooms be built, there are existing tin sheeted long drops, which are hazardous, and need to be removed. We would also request a solar geezer be installed here for hot water.
We would all request an additional spectator stand be built.
There is a large section of land which, if cleared, but again requiring machinery, can be used to install an artificial cricket pitch, and would then allow cricket to be played at the same ground. We have several small schools which have no access to any kind of sporting facility, again this facility would be made available to our local schools for football and cricket, both in coaching and playing of competitive matches against other towns and schools.

Our children in the area, have nowhere to play safely, and with an upgraded sports field we can start sessions for our youth to play sports in a supervised and safe environment. A children's playground equipped with swings, slides climbing frames etc, will give our children a safe playing area.
There is a basketball court which has been overrun by the bush and is degraded, we would request this be reinstalled. By a clever use of this area it could also offer, netball and tennis.
There is also a Jukskei Court which has also become overrun, this game is popular with our elderly, as is an ideal activity for them, and engage with younger players who wish to learn.
We also request that once completed the area has adequate fencing installed to protect the area.

In Summation

As a community Kromdraai has had no investment in many years, we have so few facilities to offer our community, across all age groups. To get an upgrade of this magnitude would give our community a centre point of focus, the ability to use sports and culture to bring everyone together. It would give the children here some real benefits and self-belief and focus. To have this our community will find a lot of pride and dignity to have been assisted in such a way. With an upgrade of this magnitude we could even offer after school care to children, assist them with their homework, and in conjunction with our clinic feeding scheme we would be able to make sure they get a nutritious meal whilst there.
The area is in such a state of disrepair, we cannot start to make significant repairs. Recently a Gender Based Violence information gathering was held, Provincial Social services, together with our clinic staff attended and hosted the event. Clinic Staff were involved in cleaning toilets, community members assisted to fix plumbing, fixing kitchen cupboard doors, just to make the hall semi respectable.
We humbly request the IDP assistance in this project.

LEEPOORT COMMUNITY FORUM - 3 FEBRUARY 2021

1. **Fencing in and control at the Raphuti Landfill site.**
2. **Provide refuse skips and removal of refuse on a regular basis at Raphuti**
3. **Provide a borehole fitted with pump and green tanks for Raphuti.**
4. **Provide Stormwater drainage at Leeupoort**

1.4 COMMENTS RAISED AFTER DRAFT IDP 2021/22 WAS NOTED BY COUNCIL

Comment_Thabazimbi_Business_Chamber_

NB. Attached are written comments from AfriForum and Thabazimbi Business Chamber

1.5 MEC IDP ASSESSMENT, SOPA & SONA

1.5.1 MEC ASSESSMENT

Municipality	2016/17	2017/18	2018/19	2019/20	2020/21
Thabazimbi	High	Low	High	High	High

1.4.2 KEY HIDHLIGHTS OF SONA, SOPA & BUDGET SPEECH

KEY HIGHLIGHTS FROM SONA 2021

1. Youth Unemployment
2. Energy
3. Basic Education
4. Climate Change
5. Rail
6. SOEs
7. Higher Education
8. State Capture
9. Crime
10. Gender Based Violence

KEY HIGHLIGHTS OF BUDGET SPEECH 2021

1. Economic Development R211.5bn
2. Peace and Security R217.0bn
3. General Public Services R70.0bn
4. Debt Service Costs R229.3bn
5. Learning and Culture R396.4bn
6. Health R229.7bn
7. Community Development R212.3bn
8. Social D8.evelopment R309.5bn

KEY HIGHLIGHTS OF SOPA 2021

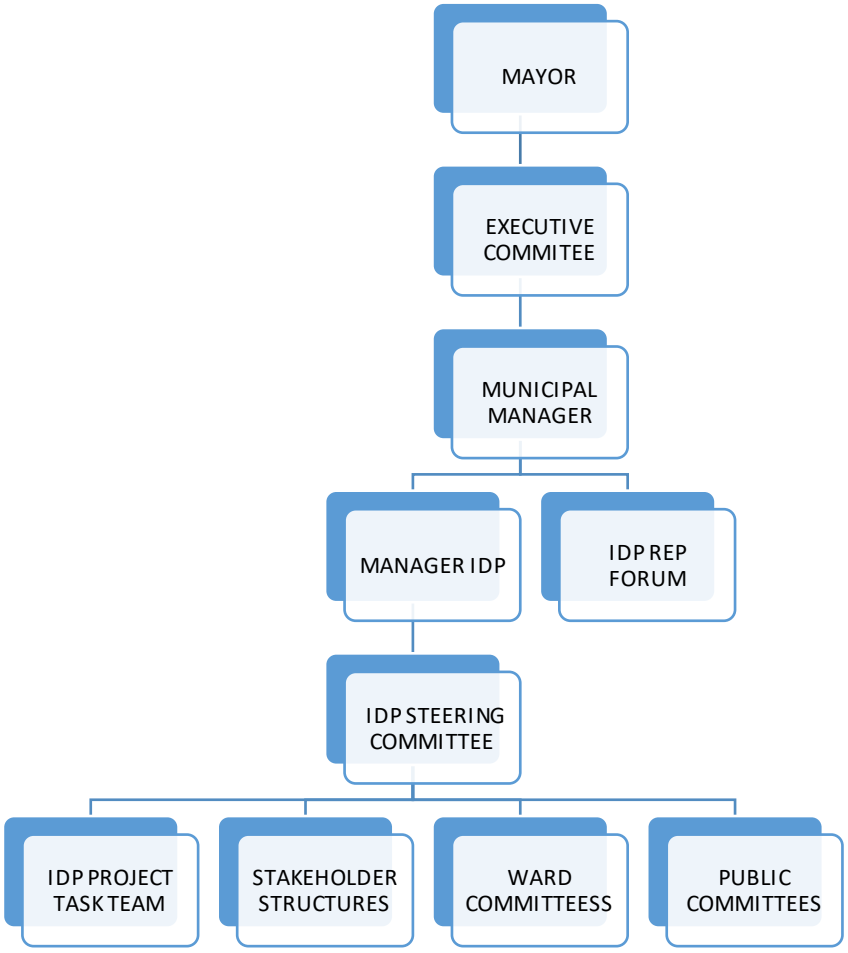
1. Create more jobs
2. Rural development, land reform and food security
3. Improve quality of Education
4. Improve the health of our population
5. Fight crime and corruption

and84oftheMunicipalStructuresAct outlinethepowers and functionsof themunicipal

Key:ATP =Authoritytoperform PFM=PowersPerformedbyThabazimbiMunicipality ESP =ExternalServicesProvider S78 =Section78Process intermsofSystemsAct Complete SDA =ServiceDeliveryAgreementinPlace					
Functions of the Local Municipality according to the Constitution, the MunicipalStructuresActandSystemsAct	ATP	PFM	ESP or other sphere of Govt	S78	SDA
Air pollution	Yes	No	Yes	No	No
BuildingRegulations	Yes	Yes	Yes	No	No
ChildCareFacilities	Yes	No	Yes	No	No
ElectricityReticulation	Yes	Yes	Yes	Yes	Yes
StormWater	Yes	Yes	Yes	No	Yes
TradingRegulations	Yes	Yes	No	No	No
Water (Potable)	Yes	Yes	Yes	Yes	Yes
Sanitation	Yes	Yes	Yes	No	No
Billboardsandthedisplayofadvertisementsinpublicplaces	Yes	Yes	Yes	No	No
Cleansing	Yes	Yes	No	No	Yes
Controlofpublicnuisance	Yes	Yes	No	No	No
Controlofundertakingthatsellliquor tothepublic	Yes	No	Yes	No	No
Fencingand fences	Yes	Yes	No	No	No
MunicipalparksandRecreation	Yes	Yes	No	No	No
NoisePollution	Yes	Yes	No	No	No
By- Laws	Yes	Yes	No	No	No
PublicSpaces	Yes	Yes	Yes	No	No
RefuseRemoval,RefuseDumpsandSolidWasteDisposal	Yes	Yes	Yes	No	Yes
StreetTrading	Yes	Yes	No	No	No
StreetLighting	Yes	Yes	No	No	No
TrafficandParking	Yes	Yes	Yes	No	No
BulksupplyofElectricity	Yes	Yes	No	No	Yes

Buildingthecapacityoflocalmunicipalitiesinitsareato performtheirfunctionsandexercisetheirpowerswhere suchcapacity is lacking.	Yes	Yes	No	Yes	Yes
BulkWater Supply	Yes	Yes	Yes	No	Yes
Bulksewagepurificationand mainsewagedisposal	Yes	Yes	Yes	No	No
CemeteriesandCrematoria	Yes	Yes	Yes	No	No
Municipalroads	Yes	Yes	No	No	No
Education	No	No	No	No	No
Fire-FightingServices	Yes	Yes	No	Yes	Yes
LocalEconomicDevelopment	Yes	Yes	Yes	No	No
MunicipalAbattoir	Yes	No	No	Yes	No
MunicipalAirports	Yes	No	No	No	No
MunicipalHealthServices	Yes	No	Yes	No	Yes
MunicipalTransportPlanning	Yes	No	No	No	No
MunicipalPublicWorks	Yes	Yes	No	No	No
MunicipalPlanning	Yes	Yes	Yes	No	No
SafetyandSecurity	No	No	Yes	No	No
Socialdevelopment	No	No	Yes	No	No
Sports,ArtsandCulture	No	Yes	Yes	No	Yes

1.6 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP



1.7 ROLES & RESPONSIBILITIES

INTERNAL STAKEHOLDERS

Role Player	Roles & Responsibilities	Objectives	Objectives for all roles
Mayor (process"owner", accountable)	Decideonplanning process: • Assign responsibilities in this regard to the Municipal Manager; • Monitorplanningprocess. • Responsiblefortheoverall management,co-ordinationandmonitoring oftheprocessand draftingoftheIDP(to makesurethatallrelevant actorsareinvolved). • Submit the draft and final IDP to Council for adoption and approval. • Consider, adopt and approve the process plan	• Increasedownershipand accountability • Moreappreciationofthe meritoftheprocess/plan • Moreopennesstonew/differentideas • Greatercommitmentto theprocess/plan • Bemoreaccessibletothe public • Getbuy-infromthe community • Improvedcommunication tomanageexpectations • Communicatelimited resources	.Greater participation/ involvement .Highquality dialogue as simpleand easyas possibletoparticipate/contribute

Role Player	Roles & Responsibilities	Objectives
Municipal Council	• Evaluate, amend and adopt a Process Plan review • Undertake to overall management and co-ordination of the planning process which includes ensuring that: • Ensure that all relevant actors are appropriately involved • Appropriate mechanisms and procedures for public consultation and participation are applied • The planning process is related to the real burning issues in the municipality, that is a strategic and implementation-orientated process • Adopt and approve the IDP review • Adjust the IDP in accordance with the MEC for Local Government proposal • Ensure that the annual business plans and Municipal budget are linked to and based on the IDP	
Proportional Councillors, Ward Councillors, Ward Committee members	• Linkintegrated developmentplanning processtotheir constituencies/wards • Organizepublic participation • Link the planning process of their constituencies and /or wards • Assist the Ward Councillor in identifying challenges and needs of residents. • Disseminate information in the ward. • Draw up a ward plan that offers suggestions on how to improve service delivery in that ward. • Be responsible for organising public consultation and participation. • Monitor the implementation process concerning its area. • Ensure constructive and harmonious interaction between the municipality and community • Ensure the annual business plans and municipal budget are linked to and based on the IDP.	

Role Player	Roles & Responsibilities	Objectives
Municipal Manager(Responsible) **and**	• Provide technical/sector expertiseandinformation • Provideinputsrelatedto thevariousplanningsteps • Summarize/digest/ processinputsfromthe participationprocess	

Directors	• Discuss/commenton inputsfromspecialists. • Preparations and finalisation of the Process Plan • Day-to-day management and coordination of the IDP process in terms of time, resources and people, and ensuring: • The involvement of all relevant role-players, especially officials; • That the timeframes are being adhered to; • That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; • That condition for participation is provided; and that the outcomes are documented. • Chairing the IDP Steering Committee; • Ensure that the process is participatory , strategic and implementation orientated and is aligned with and satisfies sector planning requirements • Ensure that amendments and proper documentation of the draft and final IDP/Budget are to the satisfaction of the Municipal Council • Monitor the implementation of the IDP process	

Role Player	Roles & Responsibilities	Objectives
Manager IDP (Processfacilitator)	***The Manager IDP under the supervision of the Municipal Manager must undertake the following duties: -*** • Day-to-daymanagementof thedraftingprocesson behalfoftheMunicipal Manager(toensurea properlymanagedand organisedplanningprocess) • Prepare a programme for a review process, • Undertakes the responsibility for the overall management, co – ordination and monitoring of the planning process, Ensuring that all relevant role players are appropriately involved, • Decides on different roles and responsibilities within the review process, • Ensures efficient, effectively managed and organized review	**Manager IDP (**Processfacilitator)

	process, • Be responsible for the day – to – day management of the review process, • Ensure that vertical and horizontal alignment procedures and mechanisms are implemented • Ensures that the review process is participatory, strategic, implementation orientated and satisfies the sector plans requirements, • Ensures that amendments made to the Revised IDP are to the satisfaction of the local municipal council.	

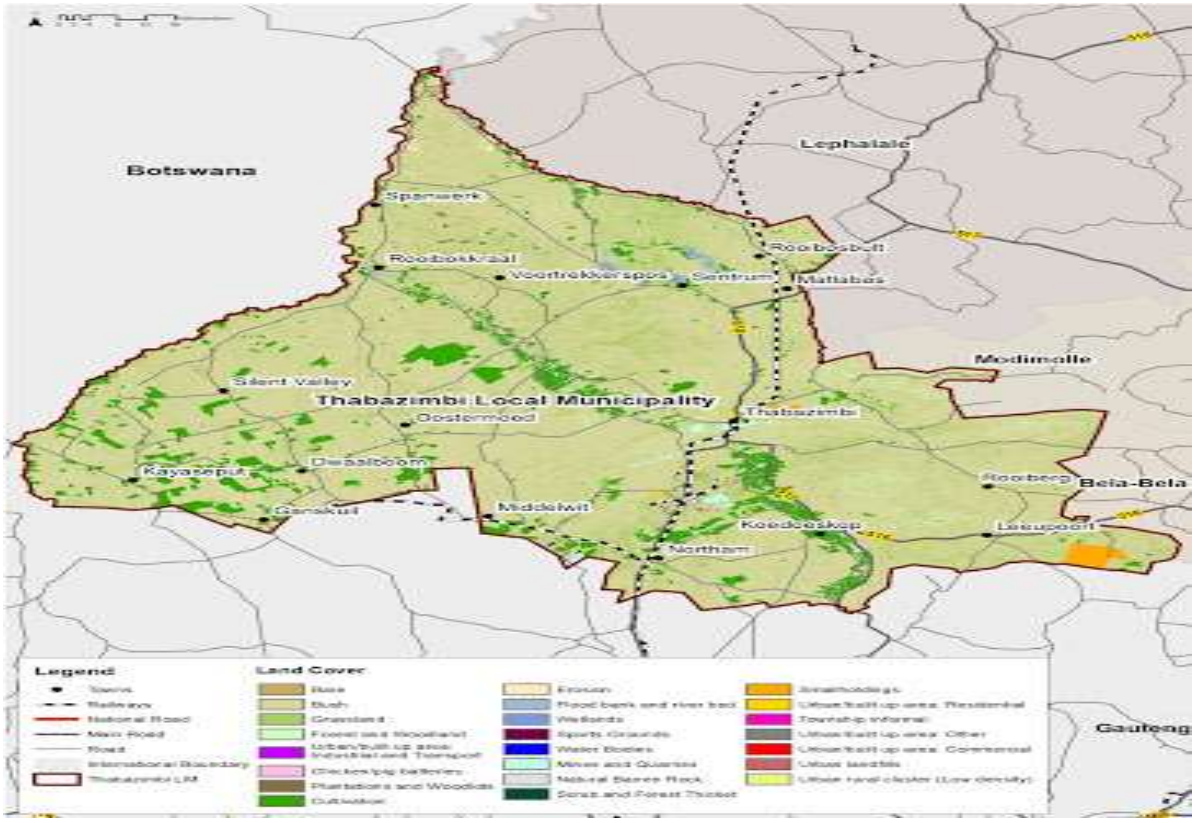
Role Player	Roles & Responsibilities
IDP/Budget/PMS Steering Committee	**Chairperson: Municipal Manager** **Secretariat: The secretariat for this function is provided by the IDP Unit** The IDP Steering Committee is responsible for the following: • Commission research studies; • Consider and comment on: ➢ Inputs from subcommittee(s), cluster teams; ➢ Inputs from provincial sector departments and support providers. • Process, summarise and draft outputs; • Prepare and submit reports and make recommendations to the Representative Forum; • Prepare, facilitate and minute meetings to the IDP Representative Forum; • Provide relevant technical expertise in the consideration and finalisation of strategies and identification of projects • Provide departmental operational and capital budgetary information.

EXTERNAL ROLE PLAYERS

Role Player	Roles & Responsibilities	Objectives
IDP/Budget/PMS Representative Forum	This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the RF and ensure their continued participation throughout the process. The representative forum will meet as indicated in the action plan.The selection of members to the IDP Representative Forum needs to be based on criteria which ensure geographical and social representation. **Chairperson: The Mayor or a nominee** **Secretariat: The secretariat for this function is provided by the IDP Unit** The role is as follows: • Represents the interest of their constituents on the IDP process • Form a structure link between the municipal government and representatives of the public. • Ensure communication between all the stakeholder representatives including the municipal government • Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government, • Monitor the performance of the planning and implementation process	•Represent interests and contributing knowledge and ideas. •Facilitates and co-ordinates participation in the IDP/Budget/PMS Process.

Role Player	Roles & Responsibilities
Waterberg District Municipality	➢ **Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. The District municipality must also prepare a District Framework (Sec 27 of MSA)** ➢ **Co-ordination roles for:** • Ensuring horizontal alignment of the IDPs of the municipalities in the district council area. • Ensuring vertical alignment between district and local planning. • Facilitation of vertical alignment of IDPs with other spheres of government and sector departments. • Preparation of joint strategy workshops with local municipalities, provincial and national role-players and other subject matter specialists. • Provide methodological guidelines, • Prepare and organize all IDP review workshops (MECs IDP assessment, District IDP pre – assessment, ETC) for the local municipalities, • Facilitate capacity building trainings in Local Municipality.
COGHSTA	• Ensure horizontal alignment of IDPs of the district municipalities within the province. • Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at local/district level.
Social, Institutional &Transformation and Infrastructure & LED Clusters, Climate change Committee	• Ensure both vertical and horizontal alignment • Integrated planning and implementation co-ordination
Government Departments	• Provide data and information. • Budget guidelines. • Alignment of budgets with the IDP

CHAPTER 2: MUNICIPAL PROFILE



MUNICIPALITY	AREA(km²)	% of District
Lephalale	14000km²	30.7%
Thabazimbi	**10882km²**	**23.8%**
Bela- Bela	4000km²	8.8%

Modimolle	6227km²	13.7%
Mogalakwena	6200km²	13.6%
Mookgophong	4270.62km²	9.4
Waterberg DistrictMunicipality	45579.62km²	100%

2.1 DESCRIPTION OF MUNICIPAL AREA

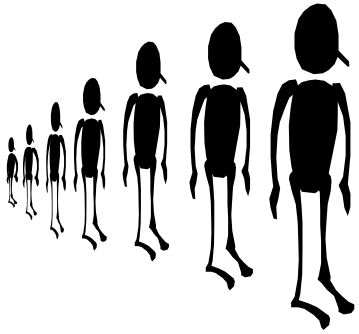
ThabazimbiMunicipalityislocatedintheSouth-westernpartoftheLimpopoProvinceandhasBotswanaasitsinternationalneighbourand two(2)hourdrivefrom Tshwane. Thabazimbiisknownas“mountainofiron”whichistheTswananameforthispeacefulproductivetown,referringtothehighlylucrativeironorereeffirstdiscovered inthe Municipalityin1919.TheMunicipalityhasMarakeleNationalPark,whichisasubsidiaryofNationalParksBoard,andinthesamestandardastheKrugerNational Parkand Mapungubwe. Thegame lodgesscatteredaround theareahelps topromotethe issueofenvironmentalsustainability.

Itwasminedsincethe1930’swhen ironandsteelproductionstarted.The townwasproclaimed in1953.TodayArcelorMittalSteel(ArcelorMittalSouthAfrica)inVanderbijlpark stilldrawmuchoftheirrawmaterialfrom ThabazimbiKumbaIronOremine. Apartfrom IronOretheThabazimbiMunicipalityissurroundedbyPlatinumproducingareassuch as:NorthamPlatinummine,Anglo,i.e. AmandelbultandSwartklip mines. Other mineralsproduced in thearea includeAndalusite, which isminedbyRhinoMineandlimestone fortheproductionofcementbyPretoriaPortlandCement(PPC).BoundariesofThabazimbi Municipality includeareassuchas:Thabazimbi,Northam,Leeupoort,Rooibergand Dwaalboom.TheMunicipalarea fallswithintheWaterbergDistrict Municipalarea, verypeacefulplacetoliveinandamalaria free Municipality. Thesizeof theMunicipalarea is986264, 85ha. ThabazimbiMunicipalityhasdemonstratedtobeoneof thesectorsindepictingtremendousgrowthandwillcontinuetodoso. Giventhepotentialtograsp opportunitieswithinthesesectorsisthereforeparamount. Theminingsectorhashugepotentialtoabsorblot of skillswithinthemunicipality. Thereisalsoaneedtoestablish miningopportunitiesinthesmallscaleminingsector. Webelievehowever,thatinpartnershipwithrelevant stakeholders,wecanleverageoursocietytotapintothisMajor sector oftheeconomy.

Thabazimbiisabsolutelyoneofthecountry’s mostsought tourismattractionpointwhereintouristscanbegrantedharmoniousmoment.Agriculturehasalsoproven,inaddition tomining,tobethestrongeconomicsectorinourmunicipality. Agriculturalcommoditiesproducedwheat,beansandmaize.Wearegrowingoureconomynotinisolation; however,ourgoalsareseamlesslyalignedwithinthoseLimpopoEconomicGrowthandDevelopmentPlaninLimpopo. Thealignmentwillensurethatourgrowthtrajectory bears fruitsand that weaddress theobjectiveof povertyeradicationthrough jobcreationandbusinessopportunitystimulationwithregard topublicparticipation,Thabazimbimunicipalityhas madeasignificantprogress in termsofthedevelopmentof theorgansofparticipatorydemocracysuchasWard CommitteesandIDPfora.

2.2 DEMOGRAPHICS

Population: 96 232



Households: 35 463

Young (0 -14): 24.3%

Elderly (65+): 2.2%

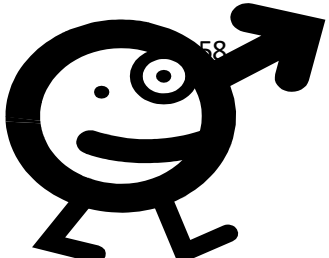
Population age (15 -64): 73.5%

Dependency rate: 36%

Average household size: 2.7

Female Headed hh: 22.7%

Gender Ratio : 146.9 males per 100 females



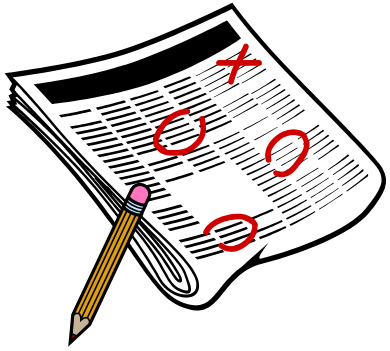
Source: Stats SA, Census 2011 & Community Survey 2016

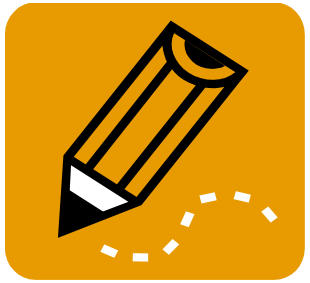
DEMOGRAPHICS

Youth Unemployment rate: 26.9%

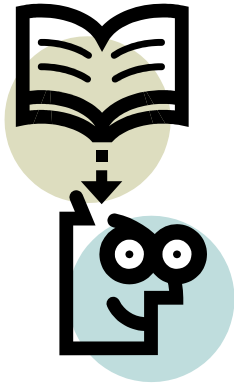
No schooling: 3.7%

Unemployment rate: 20.6%

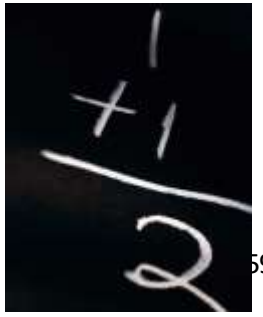




Matric: 31.8%



Higher Education: 6.2%



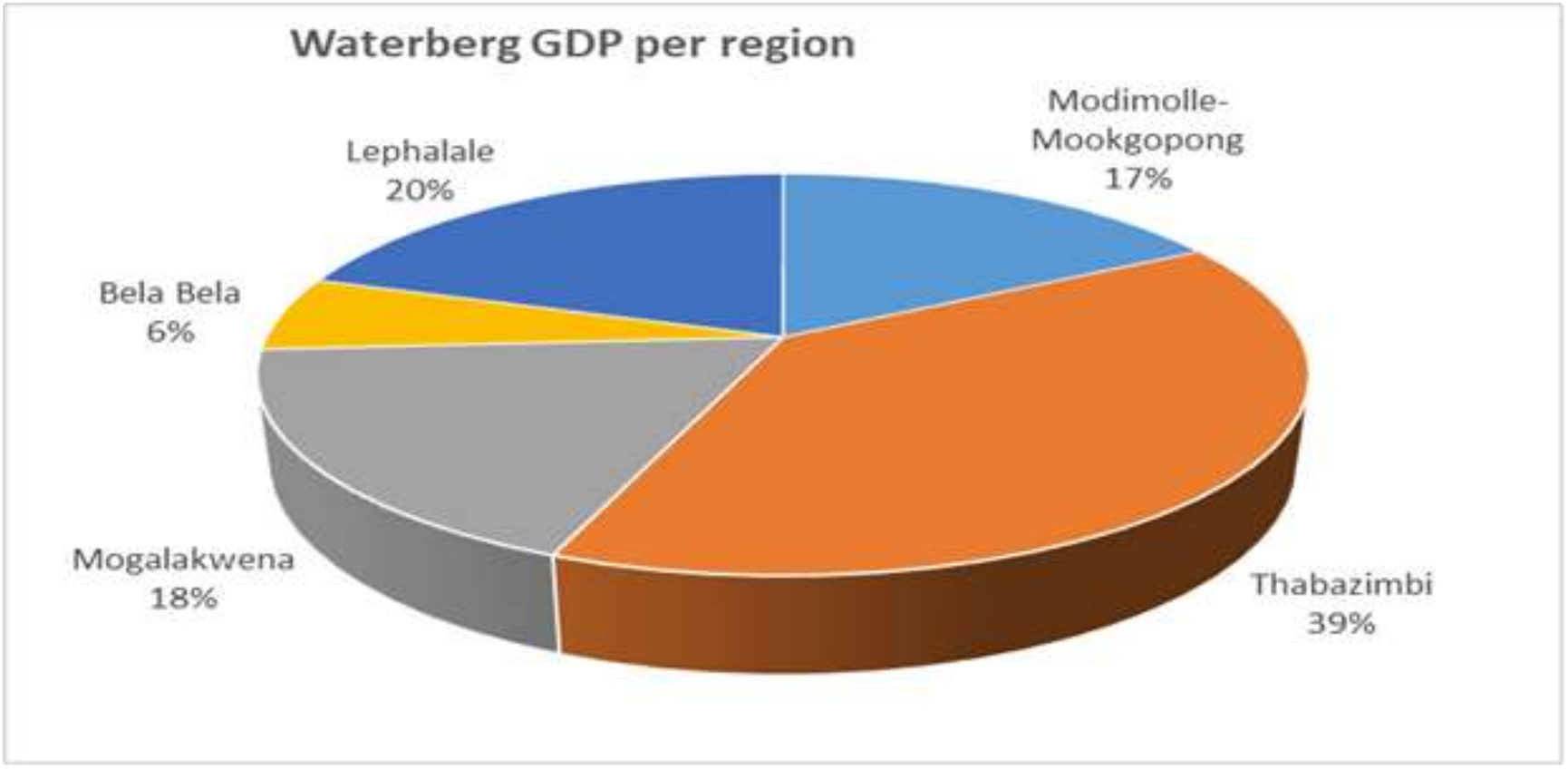
Population density: 7.26 persons per km2

DEMOGRAPHICS

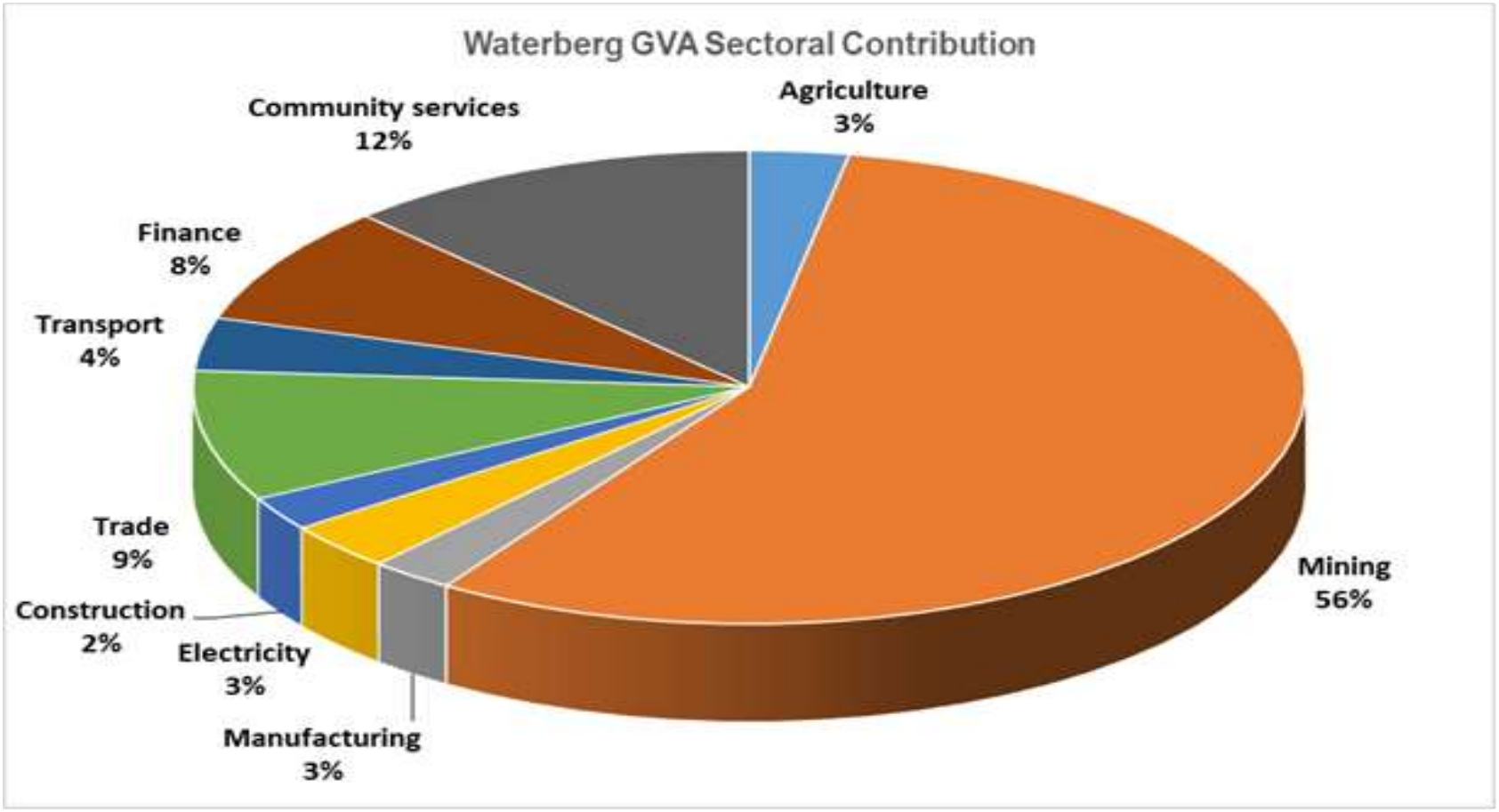
Category	2011 Census (Stats SA)	2016 Community survey
Total Households	25 080	35 463
Type of dwelling		
Traditional	469	253 (0.7%)
Informal	6 505	10 638 (30%)
Formal	17 725	24 120 (68%)
Others	381	452 (1.3%)
Piped Water		
Access to Piped Water	23 530	25 178 (71%)
Other Source (Boreholes, Tankering etc.)	1 550	10 285 (29%)
Improved Sanitation		
Flush/Chemical Toilet	17 211	25 604(72.2%)
Backlog	7 869	9 859 (27.8%)
Electricity		
Connected to Electricity	19 269	25 882 > (27 041) (76%)
Backlog	5 811	9 581 > (8 422) (24%)

NB: Census 2011, 12 442 (49.6%) House Holds eligible for FBS income less than R3200 pm

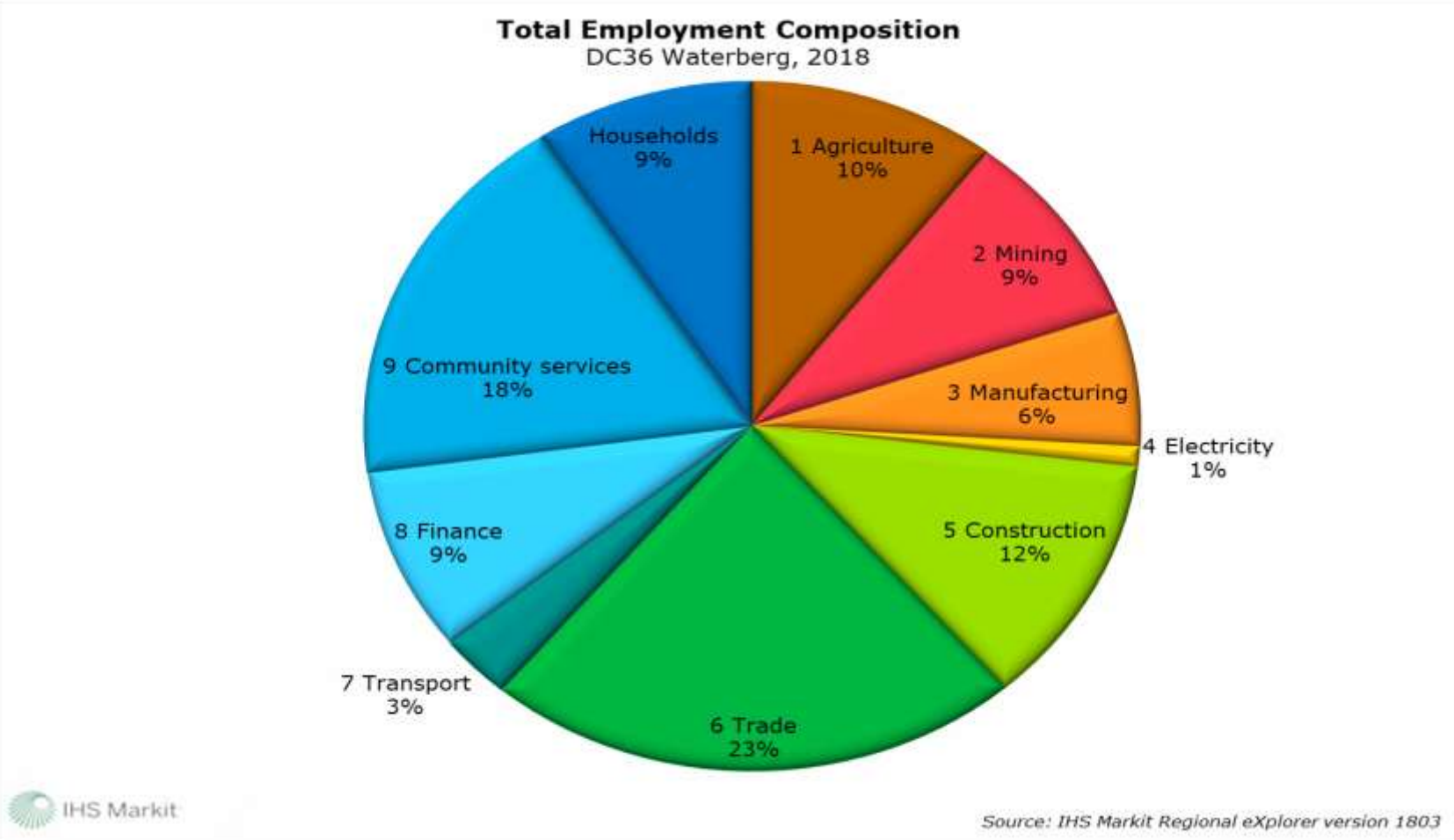
GDP per Municipality



Waterberg Sectoral Composition



Employment Composition



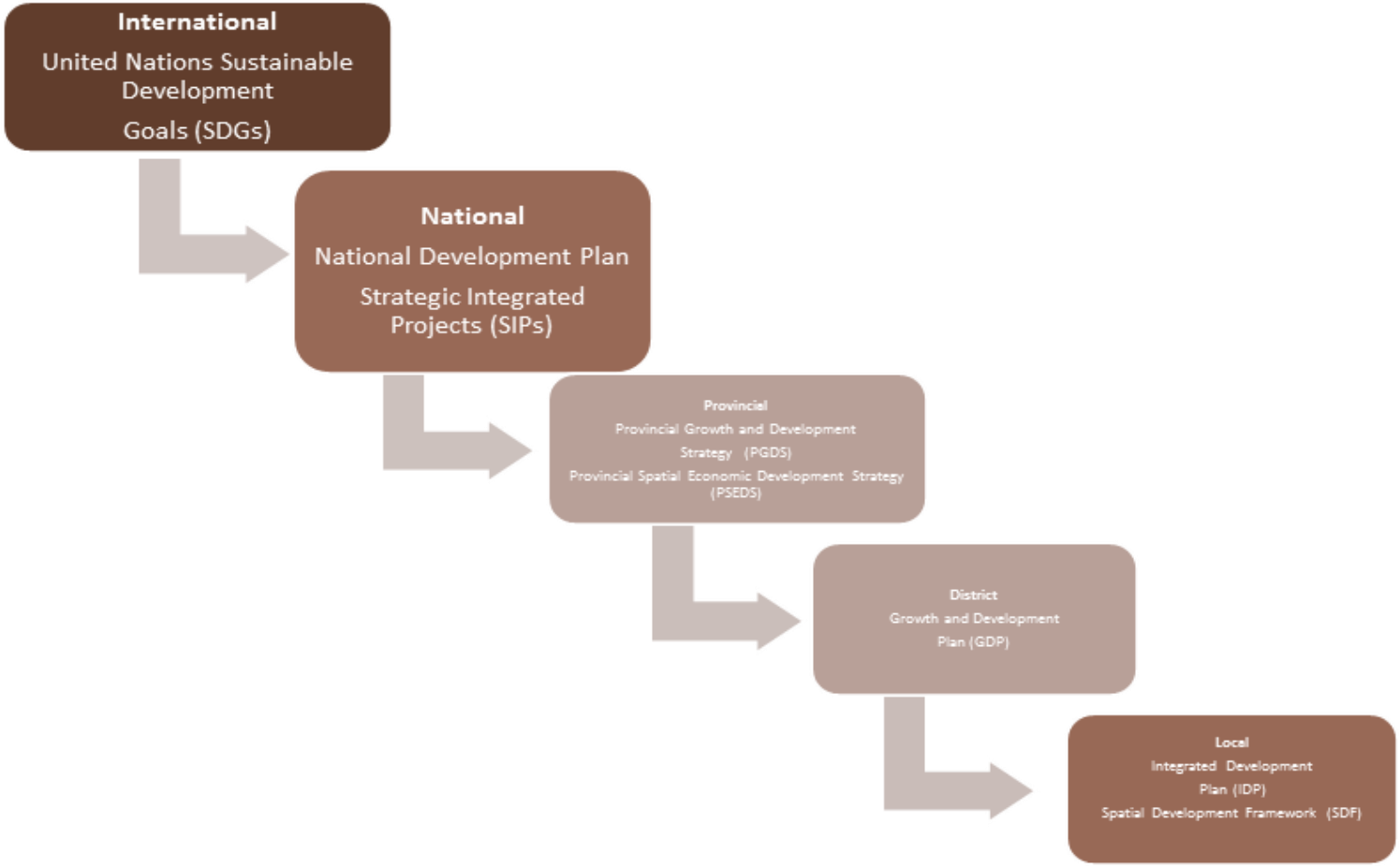
PEOPLE WITH DISABILITY

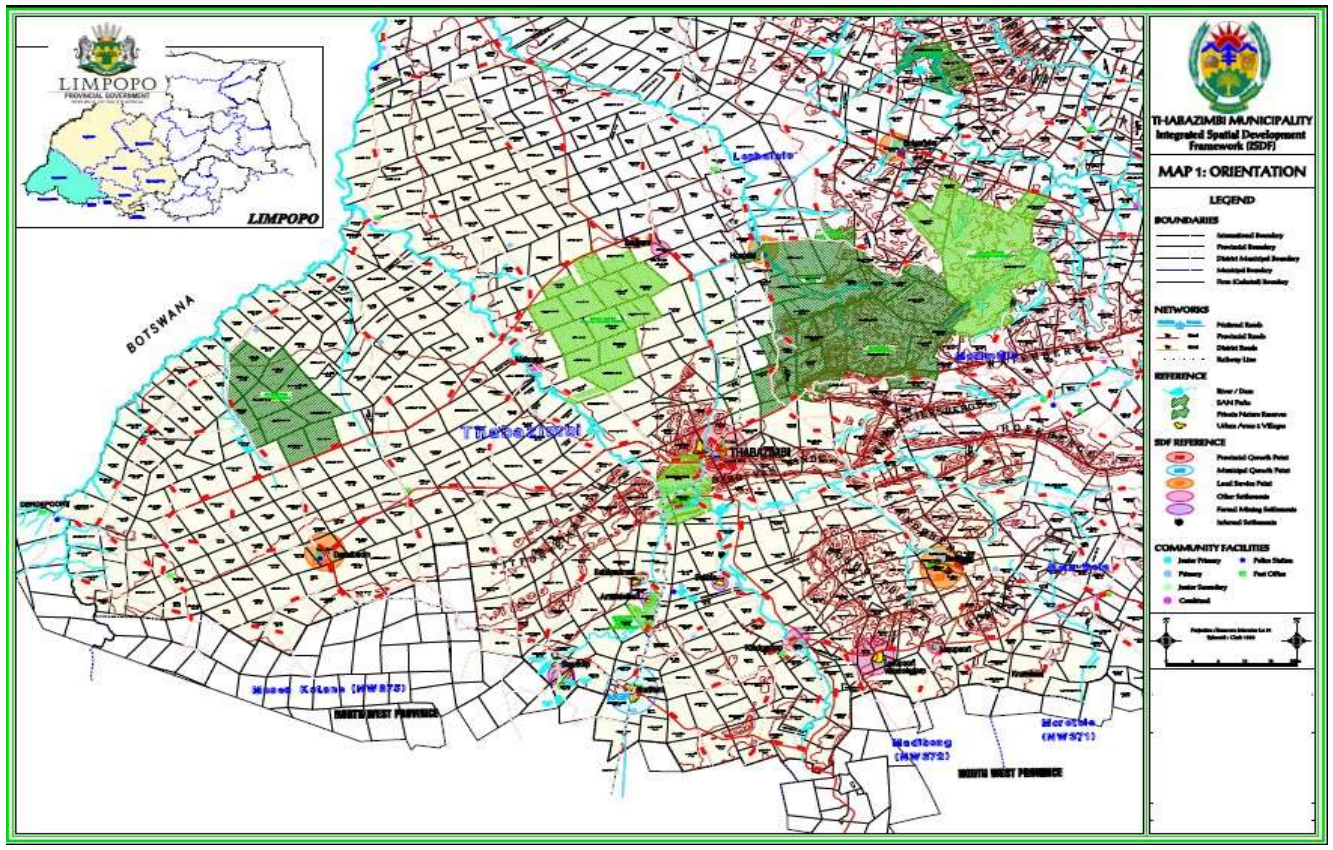
	Thabazimbi	Lephalale	Mookgophong	Modimolle	Belabela	Mogalakwena	TOTAL
No difficulty	66 365	92 111	29 930	56 640	53 744	254 230	
Some difficulty	5 587	6 500	2 194	5 354	4 873	25 457	
A lot of difficulty	596	774	269	611	701	3 349	
Cannot do at all	169	251	63	124	99	737	
Do not know	82	69	135	83	36	605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

Source: Statssa, Census 2011

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 KPA1: SPATIAL RATIONAL

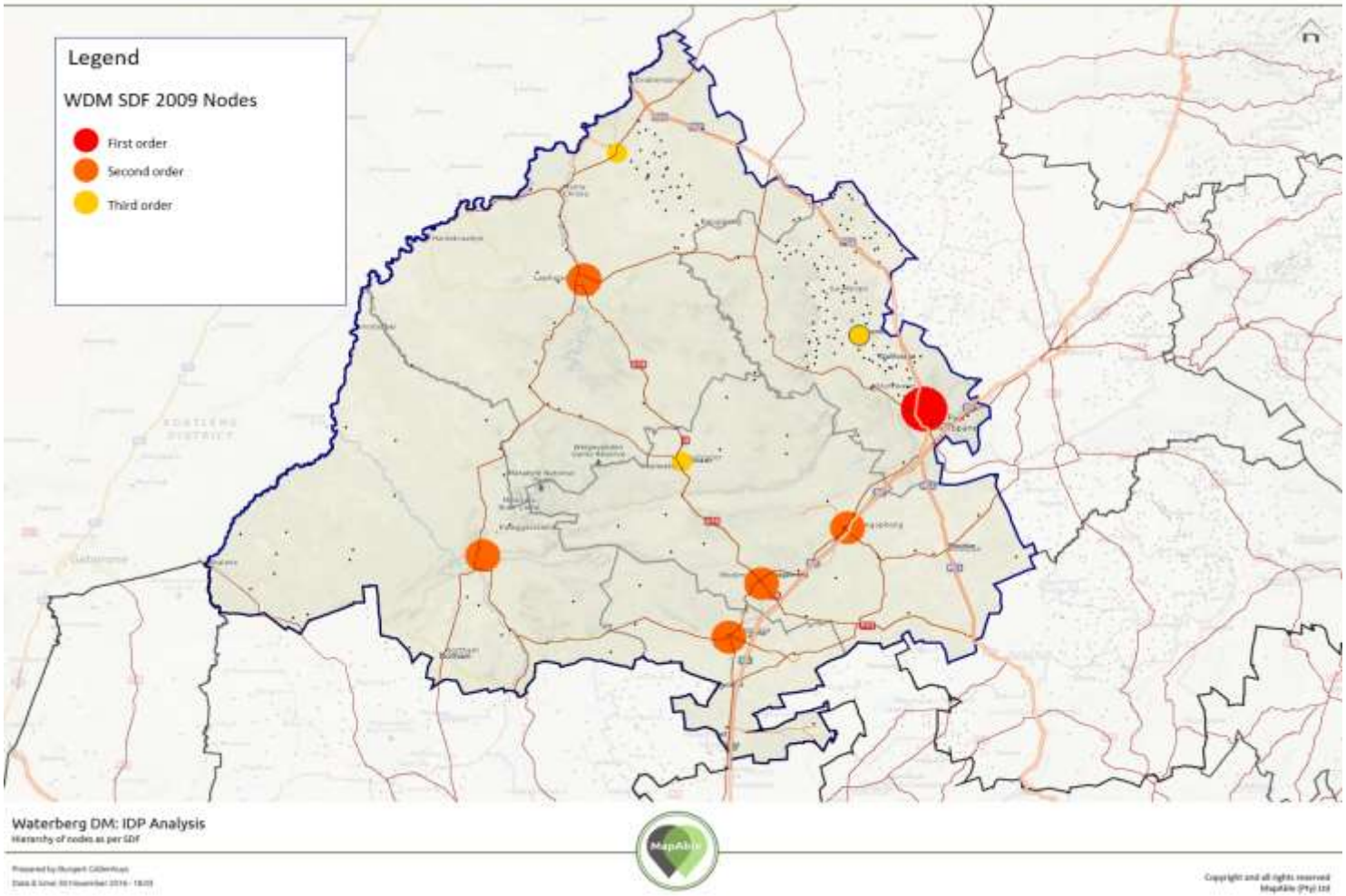



LIMPOPO
PROVINCIAL GOVERNMENT
LIMPOPO
BOTSWANA
THABAZIMBI
Lephalale
Mogalakwena
Thabazimbi
Mookgopong
Mokgalakwena
Mosetlha
Madibeng
Moretele
Mosetlha (NW372)
NORTH WEST PROVINCE
Madibeng (NW372)
Moretele (NW371)
NORTH WEST PROVINCE
THABAZIMBI MUNICIPALITY
Integrated Spatial Development Framework (ISDF)
MAP 1: ORIENTATION
LEGEND
BOUNDARIES
NETWORKS
REFERENCE
SDF REFERENCE
COMMUNITY FACILITIES

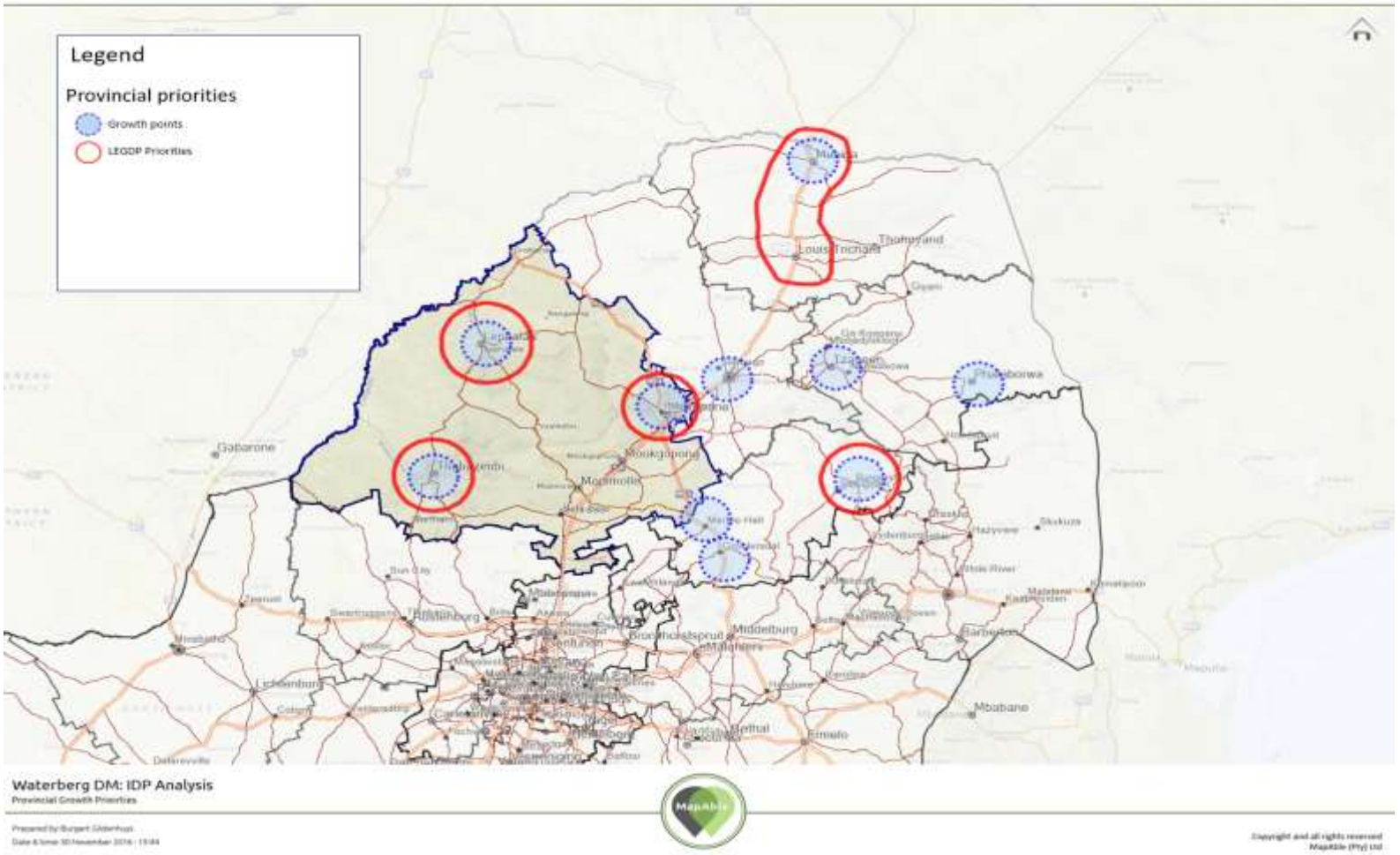
SPLUMA IMPLEMENTATION

LOCAL MUNICIPALITY	STATUS QUO
Bela- Bela	• The SPLUMA-Bylaw gazetted in operation now
Thabazimbi	• The SPLUMA-Bylaw is gazetted in operation
Mogalakwena	• The SPLUMA-Bylaw is gazetted in operation
Modimolle-Mookgophong	• The SPLUMA-Bylaw is gazetted in operation,
Lephalale LM	• The SPLUMA-Bylaw gazetted in operation

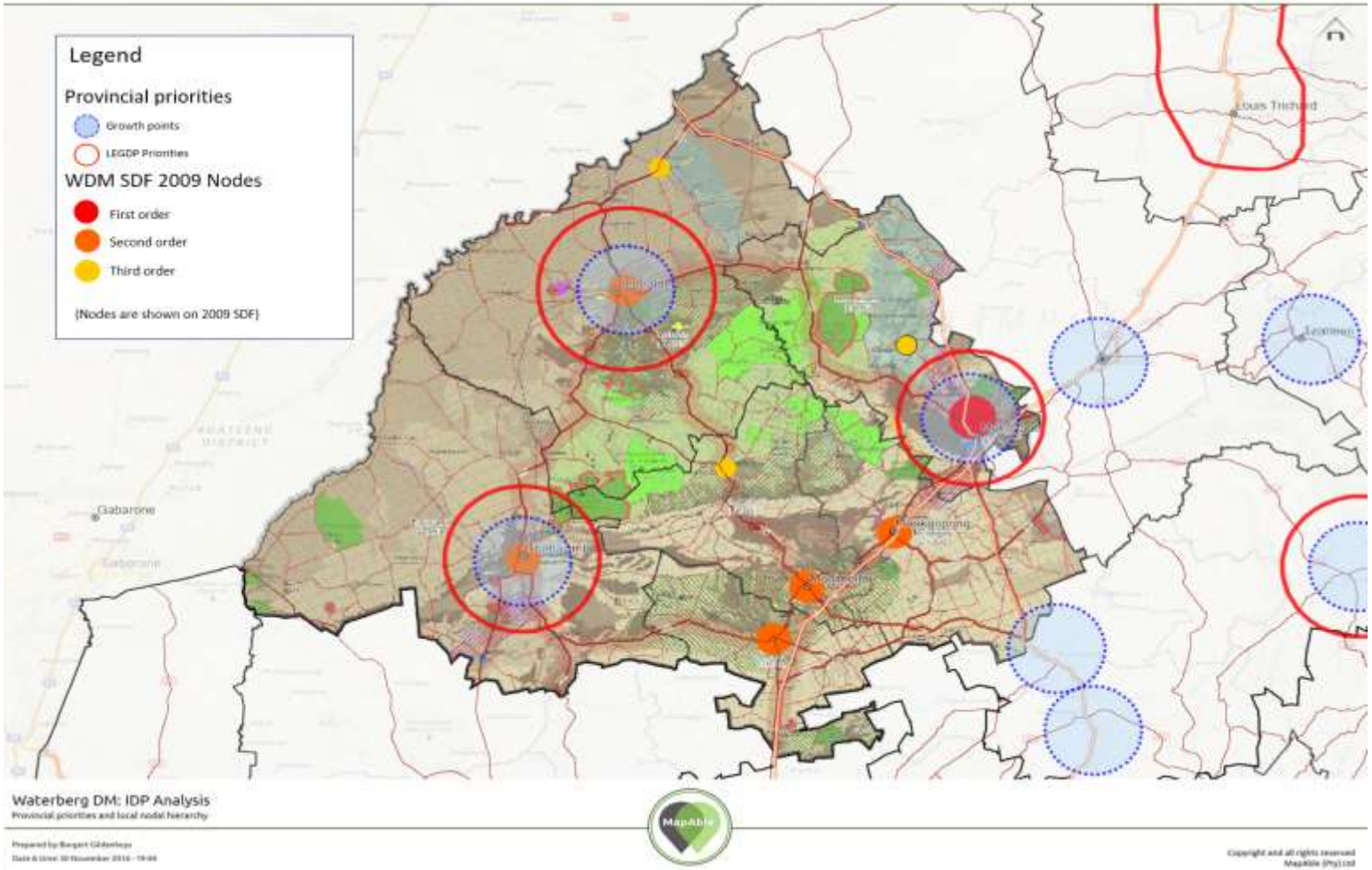
NODES


Legend
WDM SDF 2009 Nodes
First order
Second order
Third order
Waterberg DM: IDP Analysis
Hierarchy of nodes as per SDF

PROVINCIAL GROWTH, DISTRICT & LOCAL GROWTH POINTS



PROVINCIAL PRIORITIES



HIERARCHY OF NODES

The Spatial Development Framework of the Limpopo Province classifies the towns and villages in First, Second and Third Order Settlements to accommodate development and investment.

Nodes	Provincial	District	Municipal
1st order node Growth Points (focus on growth within Local municipalities but have little influence on district and its other locals).	Mokopane/ Lephalale	Modimolle Thabazimbi Bela-Bela	Mookgophong/ Thabazimbi -Northam/ Lephalale –Thabo Mbeki/Witpoort Lerupurupung/ Mogalakwela - Mmotong/Bakenburg
2nd order Nodes Population concentration points (provide services to local and surrounding communities)	Mogalakwena– rebone, Mabusela Bela-Bela Pienaarsrivier Modimolle-Mabatlane/Vaalwater Lephalale – Setateng, Ga-Seleka,Abbotspoort		
3rd order nodes local service points(provide services to dispersed surrounding rural population)	Mookgophong- Roetan Bela-Bela- Radium, Settlers, Rapotokwane, Vingerkraal, Rust de Winter, Lephalale – Marnitz,Tom Burke, Thabazimbi – Leeupoort, Koedoeskop, Dwaalboom Modimolle – Mabaleng Mogalakwena – Matlou, Marken		

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

- The Spatial Development Framework (SDF) is an integral component of the Integrated Development Plan (IDP) thus 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 no review has been done.

SETTLEMENT PATTERNS

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

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

SETTLEMENT PATTERNS AND DEVELOPMENT

URBAN SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

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

	accommodate farm workers.

RURAL SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

Leeupoort (including Raphuti Stad)	**A so-called "Holiday Township", but proclaimed as a formal public township. It has specific eco-life style natural living areas. The township is characterised by gravel roads, borehole water, septic tanks with limited boundary fences around dwelling houses and game is roaming freely within the confines of Leeupoort. In respect of Raphuti (a.k.a. Leeupoort Vakansiedorp Extension 7) 100 government subsidies have been approved by the CoGHSTA.**
Kromdraai	**A grouping of "agricultural holdings" and has a distinct rural character. Some businesses, guest houses and lodges are found in this settlement but residents are dependent on Thabazimbi or Bela-Bela for primary services. There are a number of farm workers working and staying in this area.**
Koedoeskop	**A small rural settlement with a small number of residents. It provides a low level commercial service to the farming community in the area. The surrounding area is mostly agricultural and utilised for irrigation farming. There are a number of farm workers working and staying in this area.**
Makoppa	**This settlement is characterised as a typical farming community with predominant agricultural land uses including a large number of game farms. It provides a low level commercial service to the farming community in the area. There are a number of farm workers working and staying in this area.**
Sentrum	**This settlement is a small-scale rural settlement with a small number of residents. It is totally dependant on Thabazimbi for basic and primary services. The area is mostly known for game and cattle farming. There are a number of farm workers working and staying in this area.**

INFORMAL SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

Schilpadnest "Smash block"	**Located close to Amandelbult (mine area). Settlement is reaching alarming proportions as no formal infrastructure service are in place. Many efforts have been made by in the past by different authorities to resettle the people or to formalise the**

	area for residential purposes but without success.
Jabulani	**Located close to Northam Platinum Mines on the farm Elandskuil. No infrastructure services. Municipality supply's water by truck. The settlement is growing on a constant basis. Inhabitants are most likely local mine workers and farm workers from the nearby farms.**
Rooiberg	**Located south-east of Rooiberg Town. Land is affected by undermining and the Municipality should as a matter of urgency relocate the people staying here. The Department of Minerals and Energy has already notified the Municipality in writing that it is not safe for people to stay on this property.**
Raphuti village	**Located at Leeupoort Township. A formal township application has already been launched, i.e. Leeupoort Vakansiedorp Extension 7 to formalise this area, but proclamation has been drawn out for a number of years. The Provincial Government granted 100 subsidies in favour of this project but no houses have yet been built.**
Donkerpoort Informal: Thabazimbi (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 stormwater channel running from Regorogile which could pose danger during high floods and rainy seasons.**
Regorogile Informal	**Located in Regorogile Extension 3 & on parts of the farm Rosseauspoort 319-KQ and Apiesdoorn, 316-KQ. This settlement is partly located within an ESKOM servitude area and should be relocated. The remaining area could be formalised into a proper residential township.**
Dwaalboom Informal	**Located in the Dwaalboom area on Portion 7 of the farm Dwaalboom, 217-KP. Approx. 10 new units have also been built on Portion 3, Dwaalboom, 217-KQ, all southwest of the Road D2707.**
Skierlik	**Located on the farm Groenvley, 87-KQ in Sentrum next to a school property owned by the Department of Public Works. No infrastructure services. The settlement is growing on a constant basis. Inhabitants are most likely people that were retrenched from nearby farms and other home less people in the area.**
Northam Illegal Occupants	**In Northam Extension 7 people are illegally occupying the houses in this township area.**
Matikiring	

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

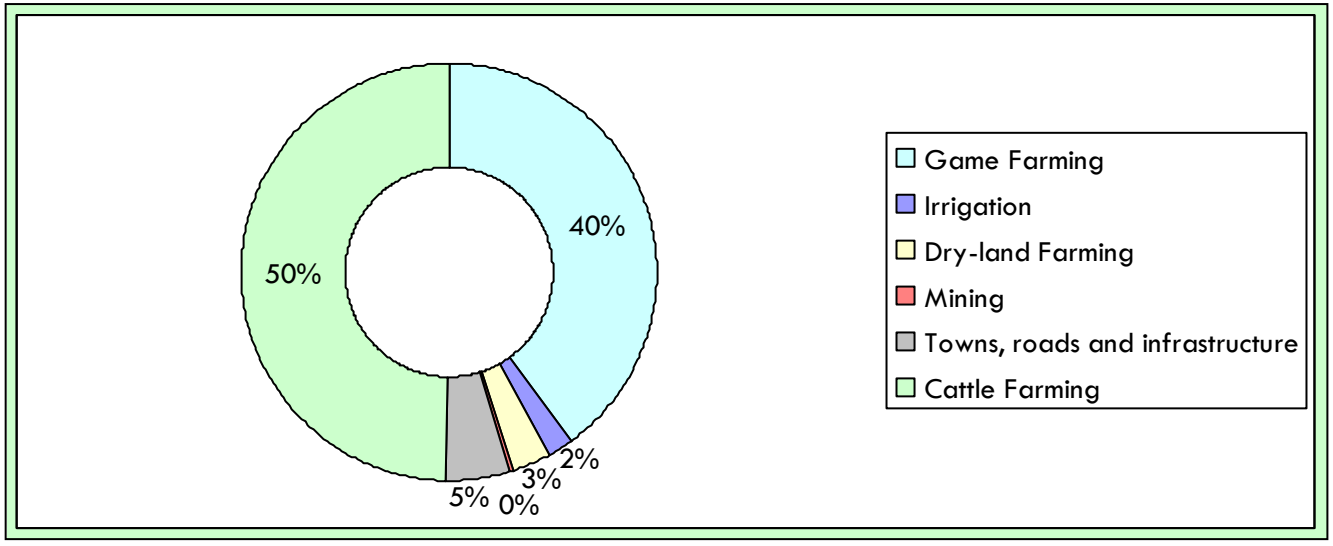
Thulamashwana	**Located near the border between Limpopo and Northwest Province. No infrastructure services. The settlement is growing but is situated within an area that is regarded as unsafe and to be used by the mine for shaft purposes.**

LAND USE COMPOSITION AND SPATIAL TRENDS

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

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

PROPORTIONAL DIVISION OF LAND USES IN THE THABAZIMBI MUNICIPAL AREA



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

DEVELOPMENT NODES AND CORRIDORS

(a) Development Nodes

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

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

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

Specific Development Nodes: Tourism

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

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

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

Social Service Nodes

Although most of the commercial and public amenities will concentrate in the urban areas, a few strategically located social service nodes have also been identified:
· In Thabazimbi a Provincial Hospital, i.e. on a part of the farm Apiesdoorn, 316 KQ close to Regorogile is built. The area surrounding the proposed hospital site will be used for residential use as well as a mixture of commercial, institutional and light industrial uses.
Another typical social service node in Thabazimbi is an existing node in the southern part of the proclaimed Thabazimbi where the ArcellorMittal Offices, Gymnasium, Department of Agriculture, Magistrate Court, Department of Internal Affairs and other supporting offices and smaller businesses are situated.

(b) Development Corridors

Movement corridors
The existing main arterial roads will remain the primary movement corridors for the distribution of traffic within the municipal area. These roads should be improved to enhance access to the various development areas in the wider municipal area. A traffic network is therefore established throughout the area that will focus on both public and private transport while accommodating different modes of transport. Within urban areas the needs of pedestrian and cyclists should also be addressed. The Thabazimbi and Northam areas being the primary towns in the municipal area can in future develop as distribution centers, particularly to the adjacent farming communities. It will however be necessary to investigate the upgrading of some of the transport infrastructure to improve the comparative advantage of the area.
Municipal Development corridor
There are some main arterials that function as prominent links between main towns within the municipal area or with main towns in neighboring municipalities. These roads are referred to as municipal development corridors. The following corridors are listed:

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

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

Development Corridors

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

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

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

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

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

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

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

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

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

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

Activity Corridor / Street

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

Railway Link

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

Cycle Lanes

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

DEVELOPMENT STATUS

a) Township Proclamations :

- Regorogile ext 6 (338 stands) - Proclaimed
- Regorogile ext 7 (106 stands) - Proclaimed
- Regorogile ext 8 (1004 stands – new township) - Proclaimed
- Rooiberg ext 2 (363 stands) - Proclaimed
- Raphuthi/Leeupoort ext 7 (157 stands - new township) – in a process…
- Northam ext 7 (636 stands)- Proclaimed

b)Stands Available

Description	Residential stands	Business Stands	Serviced /Not serviced
Erf 1731 Thabazimbi ext 9	44	0	Not serviced
Regorogile (behind council building)	110	0	Not serviced
Regorogile ext 8	977	8	Not serviced
Regorogile Erf 490	0	1 business stand ideal for a shopping complex (± 10 891m²)	Not serviced
TOTAL	1 131	9	All not serviced

ILLEGAL OCCUPATION OF LAND

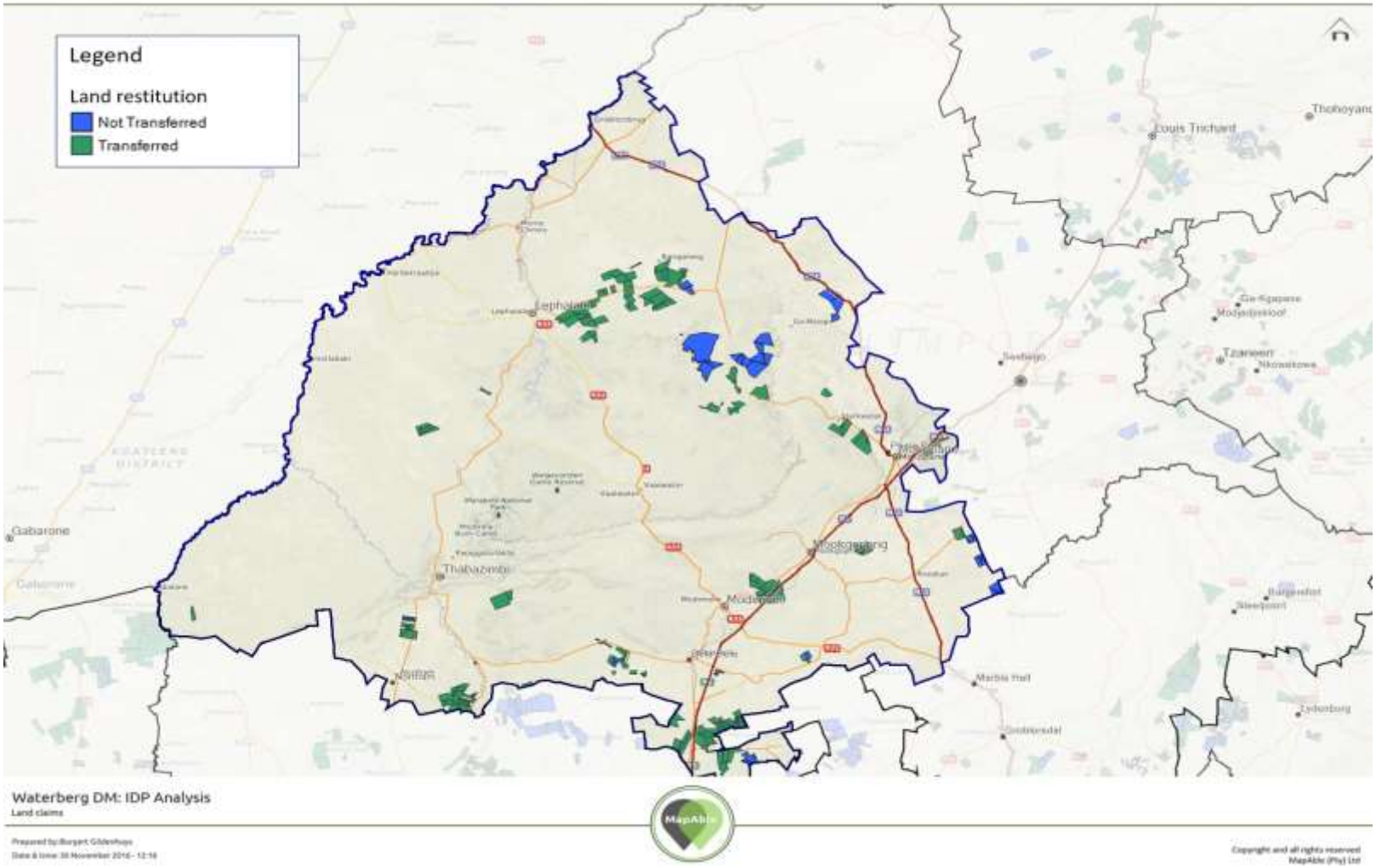
Name of informal settlement	Current Land Ownership	Possible Relocation?	Progress/Status
Raphuti	Municipal	No	Upgrading/ formalization
Smashblock	Private	Awaiting geo-tech report	HDA appointed Service Provider to conduct geo-tech study
Jabulani	Private	Yes	
Groenvlei/Skierlik	Municipal	No	Upgrading/ formalization HDA appointed Service Provider to conduct geo-tech study
Dwaalboom	Private	No	Suitable land has to be purchased from private owners
Matikiring (Regorogile ext 10)	Municipal	Yes	Part of the settlement is about to be pegged. Temporary relocations affecting more than 800hh should take effect beforesurvey step can be taken on the area.
Ga- Botha	Private	Yes	To be relocated to Regorogile ext 9, but households are more than the available stands.
Mamoraka	Private	Yes	Suitable land to be purchased
Phatsima	Private	Yes	To be consolidated with Mamoraka informal settlement
Northam ext 16	Municipal	No	Service provider appointed b In a process for proclamation
Northam ex 20	Municipal	No	MISA appointed service provider for formalizaion

Land Claims

Thus far, 380 of the 539 (translating to 70.5%) of the land claims

Province	District Breakdown		Total Outstanding Claims as at Total outstanding as at 21 June 2019
	District Municipality	No of claims lodged	
LP	Capricorn	1447	7219
	Mopani	768	
	Sekhukhune	1897	
	Vhembe	2568	
	Waterberg	539	

Land claims


Legend
Land restitution
Not Transferred
Transferred
Louis Trichardt
Lephalale
Gabarone
Thabazimbi
Modimolle
Mookgophong
Waterberg DM: IDP Analysis
Land claims

LAND CLAIMS

SETTLED LAND CLAIM

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

CHALLENGES AND OPPROTUNITIES OF THE LAND CALIMS

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

Plas Leases

DISTRICT MUNICIPALITY	NO. OF LEASES TO BE SIGNED	30-YEAR LEASES SIGNED
Capricorn	37	35
Mopani	24	21
Sekhukhune	5	5
Vhembe	7	7
Waterberg	67	61
Total	**140**	**129**

SPLUMA IMPLEMENTATION

- SPLUMA provide for municipalities to play their developmental role effectively through the application of directive principles, land use schemes in decision-making with regard to land use and land development, and stipulates that municipalities be the primary land use regulators.
- The provisions of SPLUMA support the environmental legislation and other laws applicable to the municipal sphere. 2 local municipalities' (Bela-Bela,, and Modimolle-Mookgophong) supports district municipal planning tribunal and that will participate in the tribunal.
- Lephalale, established their own Municipal planning tribunal (MPT).
- Mogalakwena and Thabazimbi LM's still struggling to establish their own MPT.

SPATIAL DEVELOPMENT SWOT

Strengths	**Weaknesses**
• Enabling legislation/ regulations in place(e.g. SPLUMA, LUMS, National Building Regulations) • Good base of key infrastructure in developed towns.	• Lack of essential planning technological systems (e.g. GIS). • Unserviced proclaimed settlements. • Limited financial resources to secure and proclaim land. • Land Use contraventions and illegal structures/activities throughout the municipal area. • The current infrastructure capacity does not cope with the growing development.
Opportunities	**Threats**
• Partnership with stakeholders relating to land development	• Insufficient land suitable for development owned by the Municipality. • Mushrooming of informal settlements and illegal structure

SPATIAL CHALLENGES

- The SPLUM-Bylaw needs to be revised and customised.
- Formalization of informal settlements to inform spatial hierarchy - 06 Informal Settlements (Smashblock, Jabulani, Ga-Botha, Matikiring, Phatsima, Dwaalboom).
- Weak spatial planning and governance.
- Pressure on housing and basic services.
- Fragmented nature of current urban development.
- Lack of Municipal land for development.
- Illegal land use activities on agricultural land.
- Poor planning in rural areas due to lack of implementation of land use management scheme/system.
- Illegal occupation of land/ land invasion.
- Dysfunctional spatial patterns.
- The process for township establishment and formalisation of informal settlements is generally long.
- Lack of services in proclaimed townships.
- Ageing infrastructure affects investments in the long run.

GENERAL CHALLENGES & CONCERNS FROM DISTRICT DEVELOPMENT MODEL

CONCERN/CHALLENGE	PROPOSED SPACIAL INTERVENTION
Growth still occurs mainly on the urban peripheries thereby perpetuating urban sprawl.	Develop and/or review an SDF that will facilitate the implementation of the Integrated Development Plan and all government programmes or intentions to fight poverty and facilitate development
Access to well-located land and urban or spatial integration still remains a challenge	Revitalization of distressed mining towns/ town and rural regeneration programmes geared to boost the economy (Priority Housing Development Areas, Spatial Transformation Plans , Development of township economy)
Spatially fragmented developments	Conduct land audit

Excessive land invasions (mushrooming of informal settlements).	Establish and Implement Municipal GIS)
No data on land ownership (majority of the large vacant land pockets are privately and state owned).	Acquisition of strategically located land for integrated human settlements
Unauthorized development (illegal buildings, backyard dwellings, illegal land uses, informal trading)	
Lack of spatially referenced data(GIS)	

PROPOSED SPACIAL INTERVENTIONS

Propose interventions to remedy spatial irregularities and create sustainable and livable settlements as follows:

Quality & affordable basic services

- Densification and compaction of existing settlements for maximum utilisation of existing services;
- Redefine the urban edge/development boundary to prevent urban sprawl;
- Ensure that all new developments have access to sufficient bulk basic service; and
- The provision of social facilities in close proximity to residential areas.

Good Governance

- Enforce proper and effective land use control;
- Prevent all forms of land invasions and development of informal settlements;
- Protect environmentally sensitive areas; and
- Infill development to ensure optimal utilisation of existing services.

Creating Sustainable Economic Opportunities

- Protect and conserve agricultural land;
- Protect environmentally sensitive areas with tourism potential;
- Protect land for industrial/business development; and
- Integrate commercial and residential land uses.

3.2 KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

OVERVIEW OF TECHNICAL SERVICES

Technical Services Department offers the following services:

- Water & Sanitation – Development Priority No 1
- Electricity – Development Priority No 1
- Roads and Stormwater – Development Priority No 5
- Sport, Arts & Culture – Development Priority No 10
- Project Management Unit (PMU)
- Fleet Management

1. WATER

Water Backlog

Total HH	Level of Service – Piped water	Other sources (Water Tanker)	% of Backlog
35 463 (census 2016) 38 575 (Dec 2018)	34 549	4 026	11,65%

BLUE DROP STATUS

2009	2010	2011	2012	2013	2014	2015 - 2020
N/A	54%	14%	54%	59%	56%	National Department of Water and Sanitation did not conduct any assessment due to introduction of the IRIS system

WATER SERVICES - STATUS OF SERVICE DELIVERY

- Thabazimbi Local Municipality is a Water Service Authority and Water Service Provider.
- The current bulk supply infrastructure has a design capacity of approximately 13ML/day consisting of 4ML/day from ground water sources and 9ML/day from the Magalies Water bulk supply scheme.
- The population residing in Thabazimbi and Regorogile relies on surface water supply (Magalies Water) and it is augmented by groundwater supply.
- The population residing in Northam relies entirely on surface water supply (Magalies Water).
- The population residing at Leeupoort and Rooiberg relies entirely on groundwater supply.
- Thabazimbi Local Municipality's area of jurisdiction consists of 30 boreholes, of which 18 boreholes are operational.
- The population residing in Kromdraai relies entirely on groundwater supply
- The population residing in Skierlik relies entirely on groundwater supply
- The population residing in Smashblock relies on groundwater supply, tractor assisting with water tankering
- The population residing in Raphuti relies entirely on groundwater supply

Water :

- Sufficient and sustainable water supply and water balance
- Compliance with DWS water safety standards
- Proper planning of water resources and demand management
- Conserved water and managing water demands
- Access to potable water and accurate water accounting
- Water quality monitoring by sampling and analyzing all required determinants to ensure quality compliance with SANS 241
- Developing Standard Operational Procedures by determining all necessary requirements and legislations needed to be followed by the plant operators to ensure that daily tasks can be executed in a safe working environment
- Conducting water balance including water losses
- Confirm submission to the monitoring programme at the laboratory by ensuring that all samples collected were correctly analyzed and that all results are relevant
- Prepare monthly water quality compliance reports by compiling all laboratory results which includes the discussion, recommendation and water quality test reports
- Performance and loading of Blue Drop, No Drop and RPMS Certification process for TLM's area of jurisdiction
- Sufficient and sustainable water supply and water balance
- Compliance with DWS water safety standards
- Proper planning of water resources and demand management
- Conserved water and managing water demands

- Access to potable water and accurate water accounting
- Water quality monitoring by sampling and analyzing all required determinants to ensure quality compliance with SANS 241
- Developing Standard Operational Procedures by determining all necessary requirements and legislations needed to be followed by the plant operators to ensure that daily tasks can be executed in a safe working environment
- Conducting water balance including water losses
- Confirm submission to the monitoring programme at the laboratory by ensuring that all samples collected were correctly analyzed and that all results are relevant
- Prepare monthly water quality compliance reports by compiling all laboratory results which includes the discussion, recommendation and water quality test reports
- Performance and loading of Blue Drop, No Drop and RPMS Certification process for TLM's area of jurisdiction
- Ensure that all water consumption in businesses and households are metered
- Inspect and report on the condition of water and sanitation networks and pump stations and water quality monitoring
- Attend to all customer complains relating to metering, billing and quality
- Plan, measure and design extensions/improvement to the existing water and sanitation systems and networks and future bulk supply
- Ensure that all Sanitation Schemes, boreholes within TLM by physical inspections to ensure efficiency and production of good quality that meet the required standard
- Plan and manage activities of subordinates including plant operators
- Maintenance of all borehole pumps, pipes and booster pumps
- Maintenance and repairs of all plumbing to be done to council buildings
- Repairing leaks and replacing pipes and valves
- New water meter connections
- Ensure stability, maintenance and construction of the water network
- installing and controlling Chlorine system
- Operating water pump station to ensure continuous pumping of water to the community and functionality of all pumps and systems
- Bulk meter readings

Water Losses:

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

- Northam – Average water losses 21%
- Thabazimbi – Average water losses 42%
- Rooiberg – Average water losses 30%
- Leeupoort – Average water losses 24%
- Schilpadnest – Average water losses 18%

Average water losses for all 5 systems: 27%

(This is estimated as there is not proper data from finance department)

Ward	Water Sources
1 (Skierlik)	GROUNDWATER 2 Boreholes (1,2Ml/d) • 1 Borehole operational • 1 Boreholes needs rehabilitation
2 (TBZ Town) **9 (Reg Ext 2,5,9,Ipelegeng, Mmebane, Meriting, Apiesdoorn)** **10 (Reg Ext 1 and 3)** **12 (Reg Ext 1, 4)**	TBZ TOWN AND REGOROGILE SURFACE WATER Vaalkop Dam (Magalies Water)-7ML/d GROUNDWATER B7 (1.8Ml/d) • 2 boreholes - 1 operational, 1 not fully equipped Group 5 & 12 (2.1Ml/d) • 4 boreholes – operational Thaba Park (1.6Ml/d) • 2 boreholes, 1 operational, 1 needs to be rehabilitated B5 (1 Ml/d Kumba borehole) • 1 borehole operational WARD 2 (ROOIBERG) GROUNDWATER

	4 Boreholes (2,7Ml/d) • 2 Boreholes infested with fluoride – not operational • 1 Borehole operational and 1 Borehole on standby which is not equipped (from private supplier – Imberbe)
3 (Smashblock)	GROUNDWATER 6 Boreholes (2,4Ml/d) • 3 Boreholes operational • 3 Boreholes needs rehabilitation
4 (Raphuti/Leeupoort)	GROUNDWATER 5 Boreholes (2.8Ml/d) • 2 Boreholes operational • 3 Boreholes not equipped
5 (Dwaalboom)	GROUNDWATER 2 Boreholes (0,8Ml/d) • 1 Borehole operational • 1 Borehole needs rehabilitation
6 (Jabulani)	Water tanker
7 (Northam Ext 5 & 7, Mojuteng) **8 (Northam Ext 2 & 6)**	SURFACE WATER Magalies Water-2.5ML/d GROUNDWATER Northam Ext 16 (750Kl/d) • 2 boreholes operational
11 (Anglo American Amandelbult)	Supplied directly by Water Services Board (Magalies Water)

Water supply to Mines

Name of Mine	Water Source
Ward 3	
Cronimet Mine	Supplied directly by Magalies Water
Imerys Rhino Mineral Mine	Supplied directly by Magalies Water
Ward 4	
Mamba Mine	Groundwater
Ward 4 & 9	
Arcellor Mittal	Groundwater
Ward 5	
Siyanda Bakgatla	Supplied directly by Magalies Water
PPC Dwaalboom Mine	Supplied directly by Magalies Water
Andalusite Resources Mine	Supplied directly by Magalies Water
Ward 6	
Dishaba Mine	Supplied directly by Magalies Water
Ward 8	
Afarak Mine	Supplied directly by Magalies Water
Amandelbult Tumela Mine	Supplied directly by Magalies Water
Ward 11	
Northam Zondereinde	Supplied directly by Magalies Water

SANITATION

- Monitors and controls the operations and maintenance requirements of the Waste Water Treatment Plant and Reticulation Network
- Conduct treatment process and plant optimization by ensuring that the plant dosing is done and that the final influent is chlorinated by using appropriate tools to ensure compliance
- Conduct plant monitoring by assessing the plant operation and meter readings to ensure that the plant operational procedures are followed
- Performance and loading of Green Drop, No Drop and RPMS Certification process for TLM's area of jurisdiction
- Operation and maintenance at the waste water treatment plant
- Plan, measure and design extensions/improvement to the existing water and sanitation systems and networks and future bulk supply
- Plan and manage activities of subordinates including plant operators
- Operate and maintain sewer network
- Operate and maintain waste water treatment plants including oxidation ponds

2. SANITATION

Sanitation Backlog

Total Households	Access to Sanitation	Backlog	% of Backlog
35 463 (census 2016) **38 575 (Dec 2018)**	34 259	4 556	13.29%

Green Drop Status

2009	2011	2013	2014 Average CRR/CRR max % deviation	2015 - 2021
0%	48%	28%	80.4%	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

Sanitation Services - Status of service delivery per ward

WARD	WASTE WATER TREATMENT PLANT	OXIDATION POND	ACCESS TO SANITATION	SANITATION BACKLOG
1 (Skierlik)			240 HH Ordinary pit latrines	240HH
2 (TBZ Town) **9 (Reg Ext 2,5,9,Ipelegeng, Mmebane, Meriting, Apiesdoorn** **10 (Reg Ext 1 and 3)** **12 (Reg Ext 1, 4)**	Thabazimbi and Regorogile Thabazimbi including Regorogile has a full water borne system Rehabilitation and Upgrading of Thabazimbi Waste Water Treatment Works from 3.5ML/d to 6.5ML/d is completed Thabazimbi WWTW will be refurbished to be able to function to its full capacity through HDA during the 2019/20 FY One communal toilet block at Matikiring - operational Fully serviced complete with water connection points and sewer connection points (1 500 hh) at Northam Ext 16		9 117 HH provided with sanitation facilities Two communal toilet blocks at Ga-Botha – not operational, to be connected to the sewer outfall lines Construction required for 1 800 VIP toilets at Regorogile Informal Construction of sewer reticulation line and connection to the existing network is required	938 HH

2	Rooiberg Rooiberg is using water borne sewer system No sewer pumping stations form part of the sewer system The treatment plant is adequate for the current and short to medium future situation. Regular maintenance is however lacking.		780 HH provided with sanitation facilities Rooiberg town is using water borne sewer system	230HH provided with pit latrines
3 (Smashblock)			6 000 HH provided with sanitation facilities Installation of 50 portable toilets, Waste Water Treatment Plant and Honey Sucker	1 500HH
4 (Raphuti and Leeupoort)		The oxidation ponds at Raphuti is currently upgraded through HDA – 80% Construction of sewer network complete with connection points at Raphuti A new sewerage reticulation network should be	1 287HH provided with sanitation facilities Ordinary French drains/septic tanks are mainly used at Leeupoort and is emptied with a Honey Sucker There are no sewer pump stations that form part of this scheme.	110 HH

		investigated for future development	RDP houses at Raphuti have access to a full water borne system	
5 (Dwaalboom)				304 HH – Pit latrines
6 (Jabulani)				84 HH – Pit latrines
7 & 8 (Northam and Mojuteng)	Current sanitation system in Northam is 60% water borne and 40% septic tank. There are two sewer pump stations with submersible pumps installed. The waste water treatment facilities at Northam require urgent attention as current flows are exceeding the capacity of the existing oxidation ponds, thus resulting in extensive pollution (designed capacity 1.9Ml/d the current effluent is 3.5Ml/d – Memorandum of Understanding entered between Thabazimbi Local Municipality and Rustenburg Platinum Mines Limited for the construction of the Waste Water Treatment Works in Northam.	Northam Platinum Mine have committed to contribute funding for the amount of R750 000 to address the following challenges at Northam oxidation ponds: • Automate the pumping mechanism • Remove vegetation	11 526HH provided with sanitation facilities Fully serviced complete with water connection points and sewer connection points	1 150HH
11 (Amandelbult)			5 309HH access to sanitation facilities	-

3. ELECTRICITY

- Operate and maintain electrical network
- Operate and maintain substations
- Operate and maintain streetlights and high mast lights
- Manage the prepaid and post-paid meters including streetlights and high mast lights
- Assess and approve new connections
- Assess and plan for future electricity needs
- Manage and maintain transformers and mini substations and meter boxes
- Analyse and create schematics and calculation of losses
- Maintenance of all municipal buildings
- Maintenance of the electrical components on waste water treatment plants and pumpstations
- Thabazimbi Local Municipality has taken over the PCMA contract
- Control room has been launched and is operational
- 4 850 meters installed, await supply of additional meters
- Thabazimbi and Regorogile Electrical Master Plan – Area of Supply – Updated 2019
- Amendment of Thabazimbi Local Municipality's Distribution License – 22 May 2018

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

Total households according to Stats 2016	-	35 463
Access to electricity	-	27 221
Backlog	-	8 242

Eskom supplies 20 365 hh
Thabazimbi supplies 6 856 hh

Electrical Services - Status of service delivery per ward

WARD	ELECTRICITY SUPPLY (Municipality/Eskom)	ACCESS TO ELECTRICITY	ELECTRICITY LOSSES	ILLEGAL CONNECTIONS	ELECTRICITY BACKLOG
1 (Sentrum,Skierlik)	Eskom	260			
2 (TBZ Town, Rooiberg)	Municipality	2 306		82 (Rooiberg)	-
3 (Smashblock)		0	0		7 500
4 (Koedoeskop, Raphuti)	Eskom	60			62 (Phatsima)
5 (Swartklip,Dwaalboom)	Eskom				100
6 (Jabulani)	Eskom	250			0
7 (Northam Ext 5 & 7, Mojuteng)	Eskom				0
8 (Northam Ext 2 & 6)	Eskom				0
9 (Reg Ext 2,5,9,Ipelegeng, Mmebane, Meriting, Apiesdoorn)	Municipality	1 271		55 (Matikireng)	270
10 (Reg Ext 1 and 3)	Eskom				0
11 (Amandelbult)	Eskom				0
12 (Reg Ext 1, 4)	Eskom				0

ROADS AND STORM WATER

- Upgrading of gravel roads to paved/tarred roads
- Managing and maintenance of roads, sidewalks and storm water

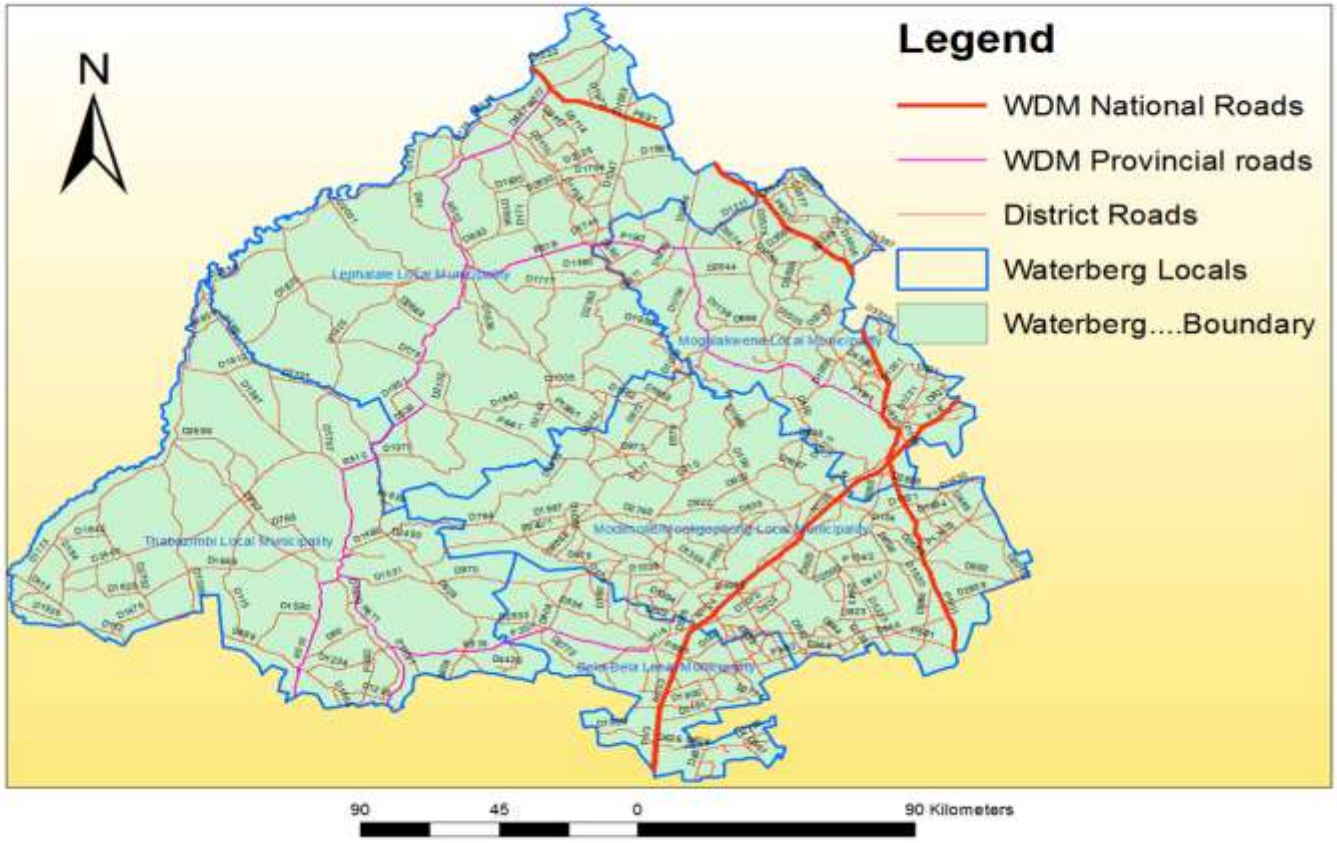
- Maintenance of gravel and surfaced roads
- Installation of traffic calming devices
- Maintenance and repairs on Municipal buildings

Roads and Stormwater - Status of service delivery per ward

WARD	STATE OF MUNICIPAL ROAD	BACKLOG
1 (Skierlik)	Gravel streets - Area not yet proclaimed	50,839km of roads needs to be paved 7.161km of roads were paved during the 2019/20 financial year through MIG funding 54.8km of Stormwater channels needs upgrading The remaining backlogs will be addressed through MIG funding
2 (TBZ Town, Rooiberg)	Thabazimbi internal streets are tarred but need to be resealed Rooiberg town internal streets are tarred but need to be resealed RDP section – paved and gravel streets	
3 (Smashblock)	Gravel streets - Area not yet proclaimed	
4 (Raphuti)	Raphuti – gravel streets was addressed through 2019/20 MIG funding – paving of internal streets	
5 (Dwaalboom)	Tarred and gravel streets	
6 (Jabulani)	Gravel streets	
7 (Northam Ext 5 & 7, Mojuteng)	Northam Ext 5 – Gravel streets Northam Ext 7 - gravel streets was addressed through 2019/20 MIG funding – paving of internal streets Mojuteng – Tarred streets, needs resealing	
8 (Northam Ext 2 & 6)	Tarred streets, needs resealing	

9 (Reg Ext 2,5,9,Ipelegeng, Mmebane, Meriting, Apiesdoorn)	Ext 2 - Tarred streets, needs resealing Ext 5 – Some streets are paved Ext 9 – Tarred streets Ipelegeng – Tarred streets, needs resealing Meriting – Gravel streets Apiesdoorn – Paved streets	
10 (Reg Ext 1 and 3)	Ext 3 –gravel streets was paved through 2018/19 Kumba funding – paving of internal streets Ext 1 – Paved streets	
12 (Reg Ext 1, 4)	Paved streets	

WDM Roads Network



ROAD LENGTH AND SURFACE

	Paved		Unpaved		Total	
	Km	**%**	**Km**	**%**	**Km**	**%**
Thabazimbi	573	23%	1916	77%	2490	100%
Modimolle -Mookgopong	816	32%	4347	84%	5164	100%
Lephalale	944	16%	4976	84%	5920	100%
Bela-Bela	434	22%	1572	78%	2006	100%
Mogalakwena	787	12%	5571	88%	6357	100%
Total	3555	16%	18383	84%	21938	100%

NB: Waterberg District Municipality has a total road distance of 21 938 Km of which only 16% or 3 555 Km are surfaced and the local access roads are gravel and predominantly utilised by buses and taxis. The conditions of these roads is below standard , they require upgrading.

STATE OF MUNICIPAL ROADS

ROUTES	ADT	HEAVY ADT	DESCRIPTION	ECONOMY-RELATED ISSUES
P16/2	6289		• Link with the P84/1 situated in the Lephalale Local Municipality. • Classified as a main route.	• Main route to the Botswana border (Stockport). • Link to the North West Province (Rustenburg). • Major residential nodes and Mines are concentrated and adjacent and in closeproximity to this route. • The remainder of the area to the east and west of this route is mainly farm land. • High volume of heavy truck traffic due to bulk haulage of cement, mining timber and ore.
P110/1	1650		• North-South route • · Classified as a main route	• Access route to the North West Province (Brits/Madibeng)
P20-1	2139		• East-West route • Classified as a main route • Main access to Bela-Bela	• Link between Thabazimbi and Bela-Bela. • High volume of tourism activities on this route. • High volume of heavy truck traffic due to bulk haulage of cement, mining timber and ore. • Link between Bela-Bela and Northam which forms the main route between Polokwane and Rustenburg. • The link of Road P20-1with Road P20-2 via Northam to Dwaalboom and to Derdepoort (Gabarone) willbe very prominent once allthe roads are tarred.
P20-2			• East-West route. • Classified as a main route. • Access to Koedoeskop/Northam.	• Link between Koedoeskop and Northam
D928			• Access road to Rooiberg from Thabazimbi. • Classified as a main route.	• Tourism activities on this route that will increase once road is tarred.
D1649			• Access road to Dwaalboom.	• Link between Thabazimbi and Dwaalboom. • High volume of use related to PPC mining activities.

CLASSIFICATION OF ROADS NETWORK

WDM Major Roads in District Growth Points

Description	Municipality
N11 to Modimolle to Vaalwater to Lephalale	Mookgophong, Modimolle , Lephalale
Pienaarsrivier, Rapotokwane	Bela Bela
Mookgophong to Welgevonden to Alma to Rankispaas to Marekele Nature Reseve to Thabazimbi	Mookgophong,Modimolle, Thabazimbi
Groenvley to Mashismali to Rooipan to Grootvlei	Lephalale
Bulgerrivier to Wolwefontein to Sterkfontein to Rooipan to Grootvlei	Lephalale
Rietspruit to Rooiberg to Marekele to Matlabatsi	Bela Bela,Thabazimbi, Lephalale
Dwaalboom to Derdepoort Border post	Thabazimbi
Koedoeskop to Northam to Dwaalboom (PPC)	Thabazimbi
Bela Bela to Alma	Bela Bela,

CONDITIONS OF DISTRICT ROADS IN THABAZIMBI

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

3.2.5. PUBLIC TRANSPORT

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 and promised to build a railway crossing as 2 000 people are affected.

MODES OF TRANSPORT
Important Routes in Thabazimbi
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	High Quality Access, but requires regular upgrading and

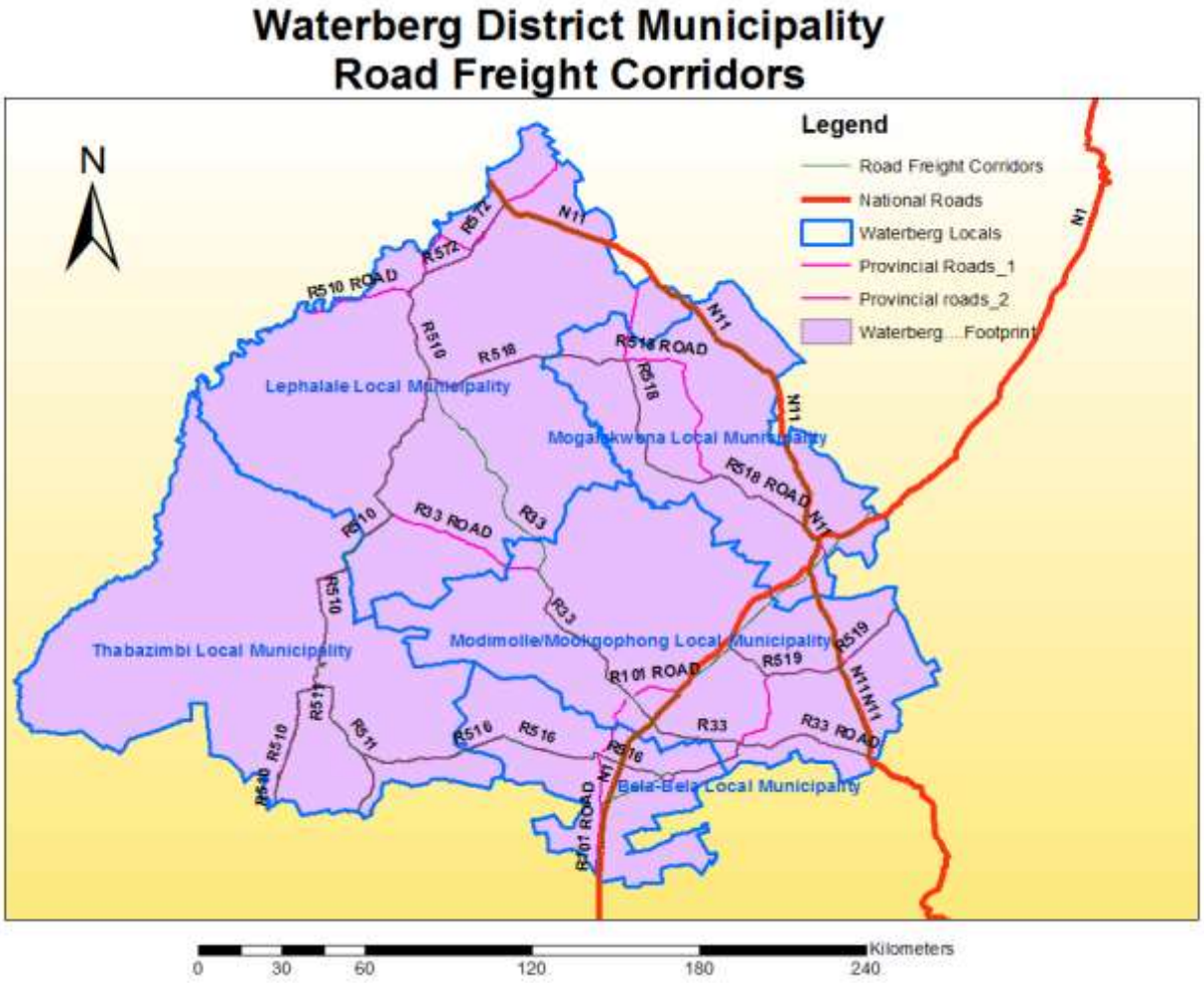
SETTLEMENT	ROUTES	DESCRIPTION	STANDARD OF ACCESS TO SETTLEMENT
		Classified as a main route between Thabazimbi and Bela-Bela and Northam & Bela-Bela Main access to Bela-Bela	maintenance
Dwaalboom	D1649	Access road to Dwaalboom Link between Thabazimbi and Dwaalboom	High Quality Access

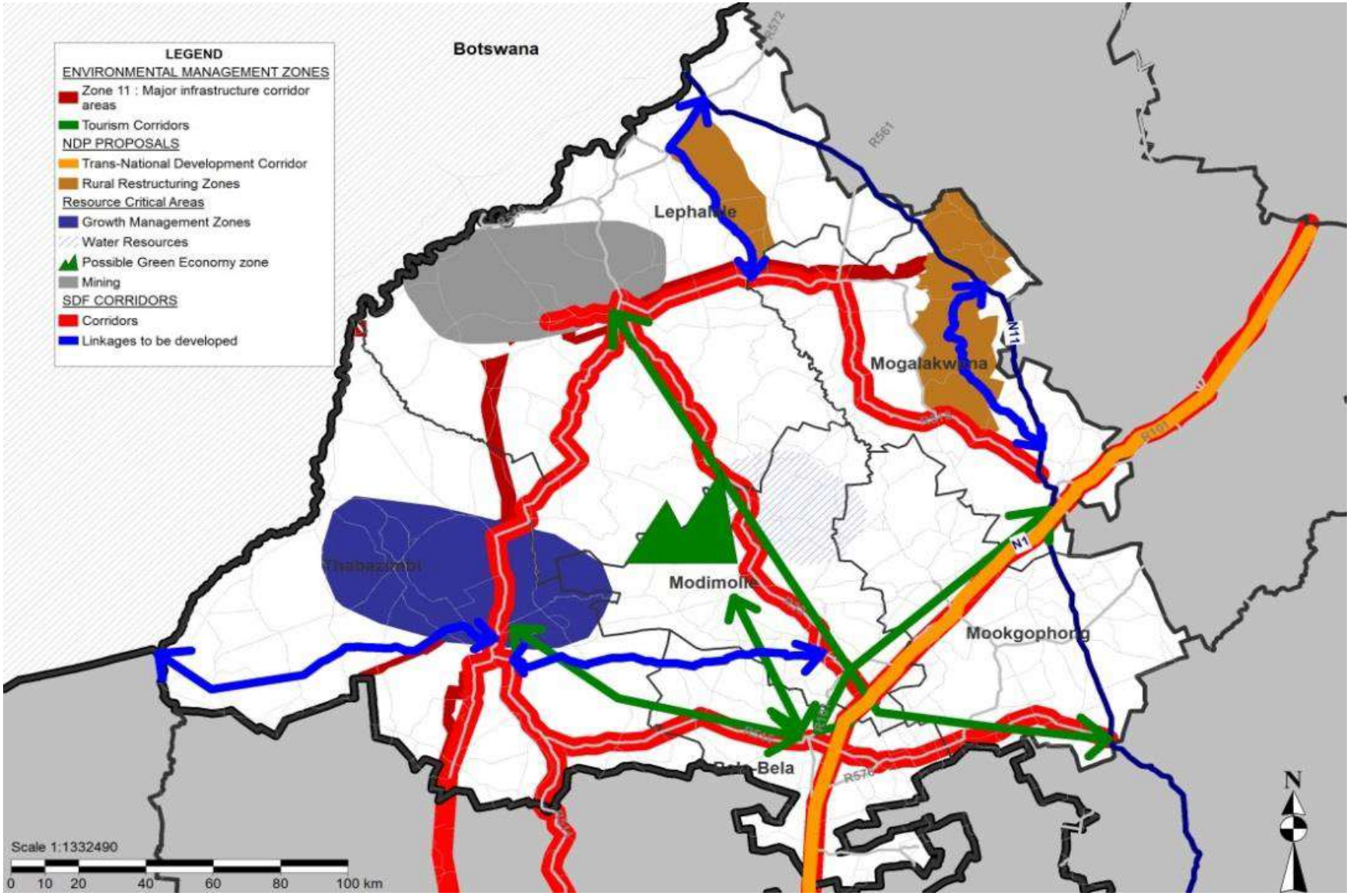
TAXI FACILITIES

Taxi Routes in WDM

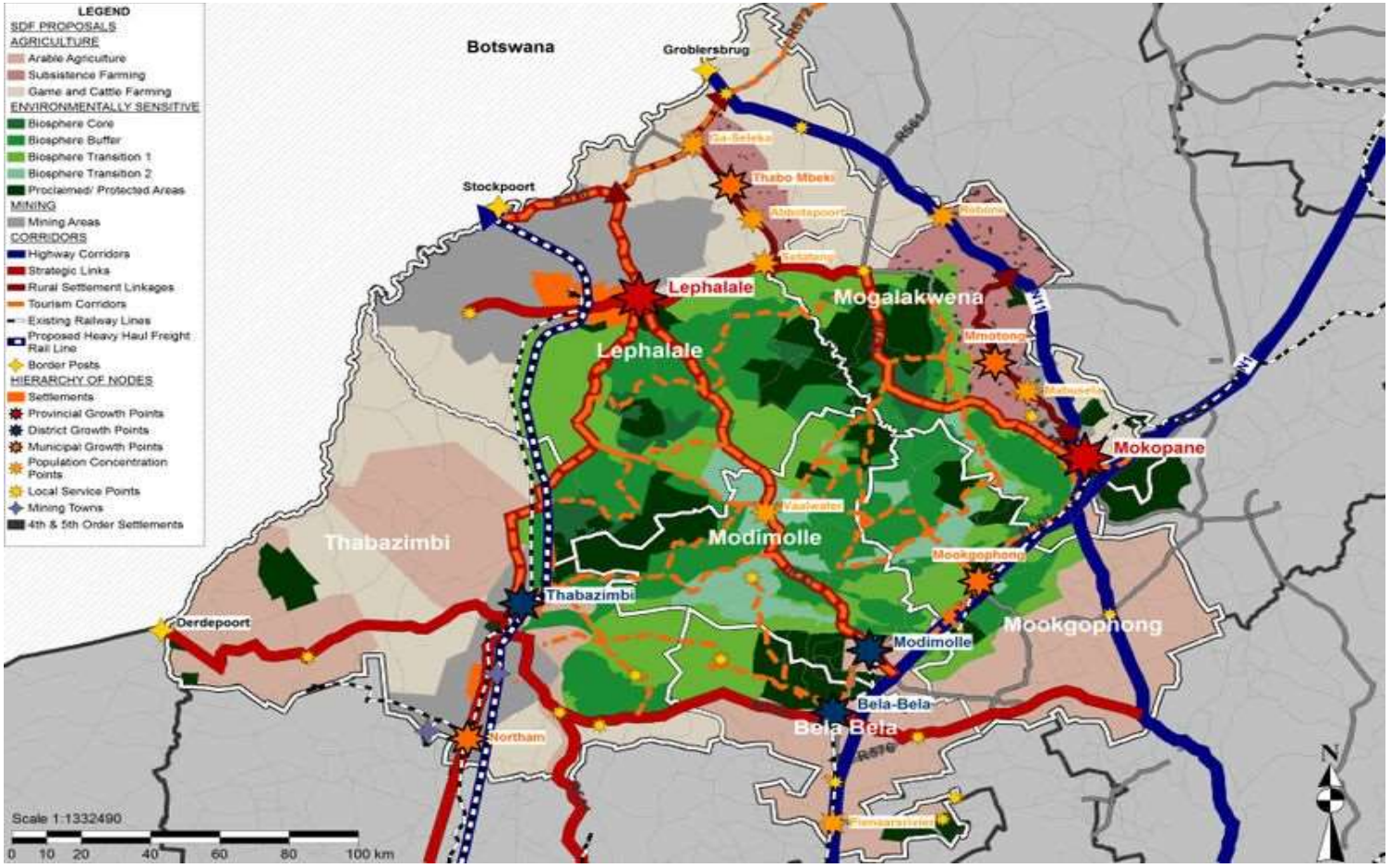
Local Municipality	Total Number of Routes
Bela-Bela	13
Modimolle	8
Mookgopong	2
Mogalakwena	64
Lephalale	12
Thabazimbi	41
TOTAL FOR WDM	**140**

NETWORKS & CORRIDORS




LEGEND
ENVIRONMENTAL MANAGEMENT ZONES
Zone 11 : Major infrastructure corridor areas
Tourism Corridors
NDP PROPOSALS
Trans-National Development Corridor
Rural Restructuring Zones
Resource Critical Areas
Growth Management Zones
Water Resources
Possible Green Economy zone
Mining
SDF CORRIDORS
Corridors
Linkages to be developed
Botswana
Lephalale
Mogalakwena
Thabazimbi
Modimolle
Mookgophong
Bela
N1
R572
R561
R101
Scale 1:1332490
0 10 20 40 60 80 100 km
N

RAIL FACILITIES



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 district still remain in accessible 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

.

AUDIT OF POLICIES AND STRATEGIES

NO.	PLAN/STRATEGY/POLICY	AVAILABLE/NOT AVAILABLE	STATUS
1	Electrical Master Plan	Available	Developed 2004 and reviewed during 2019
2	Electrical Operations and Maintenance Plan	Available	Developed during 2016
3	Water Master Plan	Available (2015)	Review of the Water Master Plan currently in process
4	Water Services Development Plan	Available	Developed during 2012, To be reviewed
5	Water Conservation and Demand Management Plan	Not available	Development in process

6	Water and Sanitation Operation and Maintenance Plans	Available	Developed during 2016
7	Water By-Law	Available	2014/15 FY Enforcement needs to be effected
8	Roads and Stormwater Master Plan	Not available	Roads and Stormwater Master Plan must be developed and adopted by Council
9	Roads and Stormwater Operation and Maintenance Plan	Available	Developed during 2016

4. **PMU**:
   - Integrating, coordinating, project managing and financially administering the Project Management Unit
   - Ensuring project compliance with all applicable legislation, policies and conditions
   - Conducting project performance and cash flow reviews
   - Regular evaluation/progress meetings
   - Implement projects in line with policies and guidelines stated by government departments to ensure that the funds allocated to the municipality are spent within the budget and that the projects are completed by the end of every financial year.
   - Ensuring the financial accountability for the programmes and administration transfers
   - Preparing monthly, quarterly, bi-annually and annual reports to CoGHSTA and DWS
   - Managing MIG-MIS and preparation of all necessary reports to CoGHSTA and DWS
   - Making sure projects which are implemented appear/aligned with the IDP
   - Structure and manage the 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
   - Collaboration Agreement between TLM and Mines for implementation of projects

6. FLEET MANAGEMENT

Type of vehicle	Condition of the vehicle
1 x Toyota Corolla	Operational
2 x Toyota Hilux	Operational
1 x Isuzu bakkie	Not Operational and need engine , dilapidated state
2 x Chevrolet Aveo	Not Operational, dilapidated and grounded
1 x Fire truck	Not operational - No engine
3 x Refuse trucks	All operational
1 x Honey Sucker Truck	Operational
2 x Water tanker trailers	Operational
3 x Tractors	2 x Operational 1 x Not operational, dilapidated – Engine repairs required, struggle to get parts due to the fact that the tractor is very old
3 x Fire trailers	Operational
1 x Refuse trailer	Not operational - Breakdown
2 x Trailers	1 x Operational 1 x Dilapidated
1 x Water tanker truck	Operational
1 x Telecon trailer	Operational but dilapidated

1x Landrover Discovery Sport	Operational
1x Fire Van	Not operational, dilapidated

BASIC SERVICES & INFRASTRUCTURE SWOT ANALYSIS

STRENGTH	WEAKNESSESS	OPPORTUNITIES	THREADS
• Provision of basic services • Mobilization of financial resources • Stakeholder engagement • TLM is a Water Services Authority • TLM is a Water Services Provider • TLM is an Electricity Supply Authority	• Implementation of capital projects • Eradication of Basic services backlogs to meet MDG • Lack of Bulk Infrastructure • Limited Road networks • Resources Management • Staff Training • Non availability of tools, equipment and vehicles to render day to day operations	• TLM surrounded by Mines that continuously provide assistance pertaining to basic service delivery • TLM is a Grant Recipient (MIG/WSIG/INEP/EPWP) • New Developers to contribute towards bulk infrastructure	• Eradication of Basic services Backlog to meet MDG • Dispersed Informal settlement pattern • Lack of Bulk Infrastructure • Withholding/withdrawal of Grant funding • Water shortages • High water losses • Legal recourses due to un-availability of by-laws (electricity) • High Electricity losses • High personnel costs (overtime and travelling) due to lack of manpower, tools and vehicles

CHALLENGES

CHALLENGE	REMEDIAL ACTION
•Technical Services are experiencing problems due to the placement process that placed personnel at positions without necessary qualifications. •Some of the staff lack the necessary skills and qualifications for the position occupied. •Insufficient Staff. •Coaching and mentoring is in place but need more attention especially for the unskilled employees. •Employee's incentives not proportional to performance.	The filling of vacancies needs to be addressed as a matter of urgency and the following will form part of the long term strategy: •Formal skills training of existing staff •On-job training and mentoring •Recruitment •Organizational development processes to establish effective and efficient systems and procedures •Annual Performance Assessment and Evaluation of staff •Implementation of biometric clocking system - will give real time clock in time and will be able to monitor absenteeism and late coming of employees. The system can also be linked to payday and automated leave management module and can also motivate for injury on duty cases

Water & Sanitation	All Wards	Aged infrastructure (Approximate cost to upgrade R50 100 000 for water infrastructure and R88 025 000 for sanitation infrastructure) TLM will require an additional 13ML/d to address the backlog The Municipality continuously experience water shortages due to leakages on the bulk supply line between Thabazimbi pumpstation and the reservoirs that is due to aged infrastructure. Among the contributing factors to water losses are leakages in the distribution network, illegal connections as well as faulty water meters and non-payment by end users Regular sewer blockages and overflowing of septic tanks

PRIORITY	**WARD NUMBER (AREA IN THE WARD)**	**CHALLENGES/ISSUES**
Water & Sanitation	Ward 1 - Skierlik	Communal standpipes at informal settlement and installation of chlorination system is needed
	Ward 2 – Rooiberg RDP and Informal Settlement	4 communal stand pipes, construction of water reticulation line from the existing water network and installation of purification plant is needed
	Ward 3 - Smashblock	Additional 4 boreholes (drilling, equipping of the pump and electrification) and temporary storage facilities and communal stand pipes is needed

	Ward 4 - Raphuti	The communal ablution facilities in Raphuti have been dysfunctional for a number of years – rehabilitation of the communal ablution facility urgently required Communal standpipes at informal settlement is needed and the construction of water reticulation network complete with 250 metered connection points

PRIORITY	**WARD NUMBER (AREA IN THE WARD)**	**CHALLENGES/ISSUES**
Water & Sanitation	Ward 5 - Dwaalboom	Construction of a Communal ablution facility - 6 cubicles, construction of septic tank drain is required Communal standpipes at informal settlement and Installation of chlorination system is needed
	Ward 6 - Jabulani	Construction of Communal ablution facility - 6 cubicles required 6 Communal stand pipes, rehabilitation of the existing borehole infrastructure, installation of purification plant is needed

	Ward 7 & 8 - Northam	Due to the cumulative effects of groundwater pollution at the Northam waste water treatment ponds, and the current lack of data and the existence of a number of boreholes in the area surrounding the site, the impact of decreasing the water quality is highly significant. The effects of leaching into in groundwater sources is of high significance, as there could be implications for "reduced fitness for use" also for irrigation in the area. The pollution resulting from the Northam sewage facility has potential to develop into a serious problem. Construction of sewer reticulation line and connection to the existing network is required at Northam Ext 20 Construction of water reticulation network with the existing network is needed at Northam Ext 20

PRIORITY	**WARD NUMBER (AREA IN THE WARD)**	**CHALLENGES/ISSUES**
Water & Sanitation	Ward 9 – Regorogile Informal	Construction required for 1 500 VIP toilets Construction of water reticulation network complete with 1 500 metered connection points is needed

PRIORITY	WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Electricity	Ward 9, 10 - Reg Ext 2,3,5,6,7,9 Ward 3 - Smashblock	Overloading of network and ongoing unplanned outages due to construction of backrooms and uncontrolled mushrooming of shacks. Insufficient capacity that needs an urgent construction of another 11kV line and high number of backlog due to delay in proclamation of land and farm houses.
Roads and Stormwater	Ward 2 – Thabazimbi	Flow underneath the bridges are obstructed
	Ward 2 – Thabazimbi Ward 7, 8 - Northam Ward 9, 10, 12 – Regorogile	Storm water-the existing channels need to be cleaned to regulate flow (limited resources)
	All Wards	Potholes, signs and road surfaces are in a bad condition (limited resources)

3.2.8.WASTE MANAGEMENT

The Constitution of South Africa (Act 106 of 1996)

- The Constitution is the supreme law of the Republic of South Africa and any act or conduct inconsistent with it is invalid and will have no force of law.
- Environmental provisions are included in the Bill of Rights in Chapter 2 of the Constitution Act, No. 108 of 1996.
- In terms of section 24 of the Act, everyone has the right:

a) to an environment that is not harmful to their health or well-being; and

b) *to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:*

- Prevent pollution and ecological degradation;
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

❖ The Constitution provides the legal basis for allocating powers to different spheres of government, and is thus relevant to the institutional regulation of integrated pollution and waste management.

❖ The duties of the TLM in terms of the Constitution is contained in Schedule 5B and Section 84 (1) (2) of the Municipal Structures Act (Act No 117 of 1998).

The National Environmental Management: Waste Act (No. 59 of 2008) (NEM: WA)

The Waste Act covers a wide spectrum of issues including requirements for a National Waste Management Strategy, definition of priority waste, waste minimization, treatment and disposal of waste, Industry Waste Management Plans, licensing of activities, and waste information management.

Under this Act, the Municipality has a waste management responsibility as stipulated in Chapter 2 (9), chapter 3(10)(11) and Chapter 4 (23).

WASTE STREAM ANALYSIS

The various waste sources of waste generation in TLM includes the following;

❖ Residential (household waste)
❖ Building and demolition rubble
❖ Business waste
❖ Healthcare risk waste including hazardous medical waste
❖ Industrial waste
❖ Agricultural waste
❖ Hazardous waste

STATUS QUO: WASTE MANAGEMENT

➢ TLM is responsible for the waste collection services and landfill management.

- TLM is currently operating four (4) licensed waste disposal sites, namely Donkerpoort (Thabazimbi), Northam dumpsite, Leeupoort landfill and Rooiberg landfill site.
- The current state of waste management, including landfill management, waste collection etc., is dissatisfactory, having a high potential of posing health issues and environmental pollution.
- The landfill facilities are all currently not meeting the acceptable standards as prescribed by the legislation and the condition of operation permitted thereof.

LANDFILL SITES: DONKERPOORT LANDFILL SITE

The Donkerpoort landfill site is located approximately 5km south west of the central business district (CBD) of Thabazimbi (24°36'14.01"S 27°21'31.40"E).

- The site was licensed in August 1999 by the Department of Water Affairs and Forestry under the Environmental Conservation Act.

Current condition of site

- Waste volumes not quantified- no weighbridge and no waste recording system.

Site fenced with some sections of the fence broken or removed.

No ablution or/and guardhouse.

No landfill compaction.

No permanent equipment available, plant is hired from service providers, or sponsored by local mines for temporary use.

Non-compliant with the permit conditions and other relevant legislation.

NORTHAM DUMPSITE

Northam makes use of an old quarry as a dump site (24°57'42.53"S 27°16'30.30"E).
The site is licensed for operation as a closure permit from the Department of Economic Development, Environment and Tourism in August 2016.

Current condition of site

- Waste volumes not quantified- no weighbridge and waste recording system.
- Site fenced with some sections of the fence broken or removed
- Northam makes use of an old quarry as a dump site (24°57'42.53"S 27°16'30.30"E).
- The site is licensed for operation as a closure permit from the Department of Economic Development, Environment and Tourism in August 2016.

- ❖Current condition of site
- ❖Waste volumes not quantified- no weighbridge and waste recording system.
- ❖Site fenced with some sections of the fence broken or removed

LEEUPOORT LANDFILL SITE

The Leeupoort landfill site is located in an old quarry within the Leeupoort township (24°54'22.99"S27°38'11.15"E).

- ❖The site was licensed in July 2001 by the Department of Water Affairs and Forestry under the Environmental Conservation Act.

Current condition of site

- ❖Waste volumes not quantified- no weighbridge and no waste recording system.
- ❖Site fenced with some sections of the fence broken or removed.
- ❖The Leeupoort landfill site is located in an old quarry within the Leeupoort township (24°54'22.99"S27°38'11.15"E).
- ❖The site was licensed in July 2001 by the Department of Water Affairs and Forestry under the Environmental Conservation Act.
- ❖Current condition of site
- ❖Waste volumes not quantified- no weighbridge and no waste recording system.
- ❖Site fenced with some sections of the fence broken or removed.

ROOIBERG LANDFILL SITE

- ➢ The Rooiberg area makes use of an old quarry site as a small disposal site (24°46'59.75"S 27°44'30.12"E).
  The site is situated approximately 2km from the residential area and was licensed in April 2016 by the Department of Economic Development, Environment and Tourism under the NEMWA
  Current condition of site
- ❖Waste volumes not quantified- no weighbridge and no waste recording system.
- ❖ Site not fenced.
- ❖No ablution or/and guardhouse.
- ❖No compaction of waste.
- ❖No permanent equipment available, plant is hired from service providers, or sponsored by local mines for temporary use.
- ❖Non-compliant with the permit conditions and other relevant legislation.
- ❖NB: Northam, Leeupoort and Rooiberg dumpsites were not developed as per the minimum standards requirements (landfill planning and design considerations). Therefore, needs proper development

	Ward 6 – Jabulani	Construction of Communal ablution facility - 6 cubicles required 6 Communal stand pipes, rehabilitation of the existing borehole infrastructure, installation of purification plant is needed
	Ward 7 & 8 - Northam	Due to the cumulative effects of groundwater pollution at the Northam waste water treatment ponds, and the current lack of data and the existence of a number of boreholes in the area surrounding the site, the impact of decreasing the water quality is highly significant. The effects of leaching into in groundwater sources is of high significance, as there could be implications for "reduced fitness for use" also for irrigation in the area. The pollution resulting from the Northam sewage facility has potential to develop into a serious problem. Construction of sewer reticulation line and connection to the existing network is required at Northam Ext 20 Construction of water reticulation network with the existing network is needed at Northam Ext 20

PRIORITY	**WARD NUMBER (AREA IN THE WARD)**	**CHALLENGES/ISSUES**
Water & Sanitation	Ward 9 – Regorogile Informal	Construction required for 1 500 VIP toilets Construction of water reticulation network complete with 1 500 metered connection points is needed

3.2.9 ENVIRONMENTAL ANALYSIS

BACKGROUND

Globally, there is a growing awareness of the foundational importance of the natural environment in reducing risk, enhancing resilience and ensuring sustainable communities. In spite of this, human-induced changes to the global environment have caused a significant decline in biodiversity worldwide and driven changes in the global distribution of species. Thabazimbi' s natural environments have been similarly impacted by landscape change (habitat destruction, degradation and fragmentation), invasive alien species, overharvesting of wild indigenous plants, pouching, over exploitation, e.g. illegal sand mining practices and general mining activities and pollution.

Climate change is another significant and increasing threat to Thabazimbi natural environment. The current situation in Thabazimbi suggests that current policy, law, governance and environmental management efforts have been inadequate to prevent the large scale environmental distress.

LEGISLATIVE FRAMEWORK

The Constitution of the Republic of South Africa

Chapter 2 section 24 of the 1996 Constitution of the Republic of South Africa (Act 108 of 1996) guarantees everyone an environmental right; a) That is not harmful to their health and well-being; and b) To have the environment protected , for the benefit of the present and future generations; through reasonable legislative and other measures that; I) Prevent pollution and ecological degradation, ii) Promote conservation , and iii) Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The National Environmental Management Act (Act 107 of 1998)

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

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

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

a. Sustainable Development

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

Polluter Pays Principle.

The 'polluter pays' principle provides that the cost of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimising further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment'. NEMA imposes a duty of care on every person who causes, has caused or may cause significant pollution or degradation of the environment to take reasonable measures to prevent the pollution or degradation of the environment from occurring, continuing or reoccurring.

National Environmental Management: Waste Act (Act 59 of 2008)

To regulate the management of waste in order to protect health and the environment.

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

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

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

To regulate environmental protection by of standards minimum emissions to enhance air quality in the country.

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

National Environmental Management: Biodiversity Act (Act 10 of 2004)

To regulate the management and conservation of South Africa's biodiversity.

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

The National Water Act (Act 36 of 1998)

To ensure the Nation's water resources are projected, accessed equitably, developed, conserved, managed and controlled efficiently and sustainably for the beneficial use of the public's interest.

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

Other legislative framework includes:

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

PROVINCIAL ENVIRONMENTAL MANAGEMENT LEGISLATON

Limpopo Environmental Management Act of 2003

To regulate environmental management and protection in the Limpopo Province.

COMPLIANCE WITH ENVIRONMENTAL LEGISLATION

Municipal decision making on private development takes into consideration compliance with environmental legislation in order to prevent further degradation of ecosystems. The municipality's compliance with environmental legislation for its own projects is an area that requires ongoing improvement. Facilitating compliance with environmental legislation during the planning and implementation of service delivery projects is critical to the municipality's environmental regulatory, advisory and support function.

In addition, recent amendments to national environmental legislation have introduced hefty fines for environmental transgressions and have made it possible for organs of state to be held criminally liable for such transgressions. Non-compliance with environmental legislation can result in financial risk exposure to the municipality and may also result in qualified audits by the Auditor General.

The municipality is currently making strides in ensuring environmental compliance (within municipal and private developments). The Environmental branch of the Municipality assists monitors and enforces compliance with environmental legislation against activities that

negatively impact on the biodiversity within the Municipal Area, with municipal owned land being prioritized for this enforcement action. The branch also receives, assesses and comment on development applications within the Municipal boundaries. These assessments include determination of impacts on areas included in Environmental Impact Assessment (EIA) triggers in terms of the National Environmental Management Act (No. 107 of 1998). The branch also advises municipal line departments with regards to compliance with environmental legislation.

IMPACT ASSESSMENT

EIA as an environmental management tool attempts to contribute to sustainable development, by taking into consideration the potential environmental and socio-economic impacts of an activity during the decision-making process and is thus one natural point of intervention for the inclusion of climate change considerations in development planning. These considerations may, for example, include requirements to change development designs or layouts in order to accommodate future climate change impacts. In this way environmental assessment (including development assessments) can assist in mitigating greenhouse gas emissions and enhancing adaptive capacity.

The current municipal developmental planning of TLM lack the integration of many critical environmental effects, including climate change consideration. These includes both with the Private (local mining) and Government sector. Thus, this remains a point of improvement for the Municipality.

Environmental Strategic Objectives:
To promote a sustainable environmental Management Systems within the Municipal Jurisdiction.

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

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

The checklist is divided into five environmental theme categories:

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

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

STATUS QUO REGARDING THE ENVIRONMENT & ENVIRONMENTAL ISSUES

INTRODUCTION

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

ENVIRONMENT MECHANISMS AND SECTOR PLANS

- Environmental management Plans are critical in holistically addressing and managing environmental issues of the Municipality. TLM has recently developed its first generation integrated waste management plan which is aimed at addressing waste management in the area. TLM is also working on a draft Environmental awareness and education Strategy as a mechanism to capacitate communities on environmental matters. The strategy aims to address environmental awareness issues such as littering, illegal dumping and recognizing environmental calendar days.
- The Integrated Environmental Management Plan (IEMP) is holistic in approach, in terms of managing all environmental issues and its development is critical for TLM to protect its natural resources.
-
- ENVIRONMENTAL STRUCTURES
- The TLM has access and are members of the following environmental structures;
- WEBC Forum: facilitated by WDM/DEFF/LEDET
- Mining Forum: Facilitated by TLM and Anglo-American
- Waterberg Waste Working Group-WWWG: Coordinated and facilitated by WDM/DEFF/LEDET.
- Waterberg Biosphere Committee and AGM which is a UNESCO MAB Programme.
-
-
-
- a. CLIMATE CHANGE
-
- Climate Change, also called Global Warming refers to the rise in the average surface temperature on earth. An overwhelming scientific consensus maintains that Climate Change is due primarily to the human use of fossil fuels, which release carbon dioxide and other greenhouse gases into the air. The gases trap heat within the atmosphere, which can have a range of effects on ecosystems, including rising sea levels, severe weather events and droughts that render landscapes more susceptible to wildfires.Climate change already causes and will continue to cause a number of challenges for EM, linked to impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), and climate variability.
-

- According to the District's recently developed Climate Change Adaptation and Response Plan, there is a projected decreased precipitation and higher evaporation projected for the District municipal areas, including TLM. Thus, amongst other proactive measures, a Water Resource Management Plan is significant for the Municipality. Over and above this, both the Municipality and the local mining sector need to review their water demand and increase use of recycled / grey water in the area.
-

Causes of Climate Change

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

Effects of Climate Change

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

Mitigating measures

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

Climate change vulnerabilities for the municipality (as outlined in the Climate Change Adaptation and Response Plan for the Waterberg District Municipality) may include:

- Mid-summer maximum temperatures;
- Mid-winter minimum temperatures;
- Annual, seasonal and daily rainfall;
- Key threshold temperatures, including critical low and high temperatures
- Frost occurrence;
- Heat units;
- Potential evaporation
- Water resources, including accumulated streamflows, at annual, seasonal and daily temporal scales;
- Groundwater recharge;
- Dry and wet spells of varying durations;
- Agriculture indicators such as crop yields and optimum growing areas;
- Irrigation water requirements;
- Disaster and infrastructure related indicators such as "extreme" (design) rainfalls, streamflows and droughts;
- Fire danger ratings;
- Human health and comfort; and
- Livestock health and stress.

To respond to these changes TLM as part of the Waterberg District Municipality has been involved in the initiated District Climate Change Adaptation and Response Plan in 2019. The intention of the Waterberg Climate Change Adaptation and Response Plan is to identify the most vulnerable aspects in respect of each of the key sectors, followed by an outline of the development of relevant adaptation responses. This is a phased programme, which has focused on climate change adaptation and enhancing the WBDs (including Thabazimbi Municipality) ability to cope with climate change impacts. The likely climate change impacts have been assessed and plans, programmes and projects developed to assist the Municipality in dealing with these impacts.

b. TOPOGRAPHY/ TERRAIN MORPHOLOGY

The topography of the eastern parts of the municipality area varies from plains which have a moderate to low relief to more complex lowlands, hills and mountains to closed hills and mountains with relief varying from moderate to high.

b. CLIMATE & PRECIPITATION

Climatically, the area may thus be described as semi arid. Daily temperatures are warm to hot, with a daily maximum average of 27°C to 33°C, but may reach as high as 45°C. The daily minimum average varies between 8°C and 12°C. The average annual rainfall is approximately 450mm, occurring in the summer as thunderstorms. Rainfall is strongly seasonal, with most rainfall occurring as thunderstorms during the summer period of October to April.

d. HYDROLOGY

The Crocodile (West) Marico water management area is divided into six sub-areas by the Department of Water Affairs and Forestry for water resources planning purposes. The delineation was largely based on practical considerations such as size and location of sub-catchments, homogeneity of natural characteristics, location of dams, and economic development. The Thabazimbi municipality area is situated in the “Lower Crocodile Water sub-management area”. This sub-management area represents the remainder of the Crocodile River catchment, downstream of the confluence with the Elands River. The river flows in a north/north-westerly direction until the confluence with the Marico River. After the confluence the river is known as the Limpopo River. The Lower Crocodile River has two large tributaries, namely the Sand River and the Bierspruit which join the Crocodile River west of the town of Thabazimbi. Irrigation is the dominant water demand in this sub-area.

e. AQUATIC ECOLOGY

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

f.. GEOLOGY AND SOILS

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

g. **FLORA**

According to Low and Rebelo's (1998) vegetation map of South Africa, the study area is dominated by the Mixed Bushveld vegetation type. The vegetation found here varies from dense short bushveld to a more open tree savanna. This vegetation type is found in areas where the rainfall varies between 350 and 650 mm/annum and the altitude comprises low relief plains at an altitude range of 700 to 1000 mass per index. The northern parts of the municipal area are dominated by Mixed Bushveld, Sweet Bushveld and Mopane Bushveld vegetation types. The central and western parts are dominated by Mixed Bushveld, while North-eastern Mountain Grassland and Mixed Bushveld vegetation types are found in the eastern parts. According to Acocks (1975) the Mixed Bushvled veld type comprises various variations and transitions.

h. FAUNA

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

RED DATA LIST - MAMMALS

COMMON NAME	*BOTANICAL NAME*
Samango monkey	*Cercopithecus mitis labiatus*
Leopard	*Panthera pardus melanotica*
African civet	*Civettictis civetta australis*
Rare	
Meller's mongoose	*Rhychogale meleri langi*
Endangered Roan Antelope	*Hippotragus equinus equinus*
Honey badger	*Mellivora capensis capensis*
African Wild Cat	*Felis Iybica cafra*
Vulnerable	
Antbear	*Orycteropus afar afar*

i. SENSITIVE AREAS/ENVIRONMENTS

. SENSITIVE ENVIRONMENTS/AREAS

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

- Areas within the natural floodplains of streams or rivers
- Wetlands and pans
- Heritage/Archaeological sites
- Mountains, ridges and koppies
- Officially proclaimed nature conservation areas, botanical gardens, conservancies, bird sanctuaries and a 100m buffer zone around such areas
- Areas where Red Data species are known to occur (including a 270m buffer zone around such)
- Historical sites as proclaimed by the National Monuments Act or the National Heritage
- Resources Act no. 25 of 1999
- Cultural features (graveyards, historical sites, place of worship)
- High potential farmland
- Private conservation areas & nature reserves (mainly due to the positive contribution they make towards conservation & eco-tourism).

. SPATIAL GUIDELINE

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

RIVERINE SYSTEMS & RIPARIAN ZONES

The riparian zone is an important ecological link between the river and the terrestrial component of a catchment. In addition it provides a necessary buffer between the river itself and any potential impacts that might originate from within the catchment. The protection of the riparian zone should be a management priority, where management responses should include;
the minimization of future development within the riparian zone, and
Control and management of existing activities that occur within the riparian zone, such as grazing, sand winning and mining.

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

The main problems at the Crocodile River are related to;

- stream bank erosion,
- the removal of riparian vegetation,

- nutrient loading,
- catchment erosion, and
- Riverbed modification due to the accumulation of sediment.

These factors can predominantly be related to agricultural practices.

j. NATURE RESERVES AND CONSERVANCY AREAS

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

Marakele & the Waterberg biosphere reserve:

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

. Environmental Challenges

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

Waste water (sewerage) management

a) The effective and environmentally responsible management of wastewater treatment facilities within the municipal area is a vital requirement in order curtail the risk associated with pollution from such facilities.

b) The Thabazimbi Municipality's sewerage works facility in the town of Thabazimbi currently does not have sufficient capacity to handle sewage flows emanating from the town. It is therefore recommended that sufficient funding be made available for either the upgrading of the existing works, or the construction of a new sewerage works facility.
c) A potential environmental risk stems from the fact that the current sewerage works facility in the town of Thabazimbi is located within the floodline area of the Rooikuilspruit. During high rainfall occurences the mentioned stream has flooded the existing works, resulting in untreated sewerage effluent entering the natural environment. In view of this situation it is recommended that a new a new, more suitable location for the sewerage works facility be identified and that a new works rather be developed there.
d) The municipality should therefor engage the services of suitable consulting firms to determine potential (alternative) locations for the Works. The most important criteria in planning and identifying the most suitable site for the new sewerage purification works, include the following;

- availability and accessibility of land (taking into consideration the direction of
- future growth of the town)
- existing drainage areas and required gradients
- prevailing geo-technical (soil) and hydro-geological circumstances,
- potential environmental impacts,
- cost effectiveness and availability of engineering services (e.g. the location of existing bulk outfall sewers that are serving the town).

e) In terms of Section 20 of the Environment Conservation Act it is required that an Environmental Impact Assessment be conducted in respect of new (proposed) sewage Works facilities and its associated infrastructure.
f) The waste water treatment facilities at Northam require urgent attention, as current flows are exceeding the capacity of the existing oxidation ponds, thus resulting in extensive pollution (due to overflowing oxidation ponds). The Northam sewage treatment facilities are also not fenced and has potential for negative health & safety impacts.

Alien species control

a) The Rooikuilspruit water course can be described as an asset for the town of Thabazimbi. The riverine vegetation of the spruit is infested by invader/ alien plant species. The danger exists that these species could spread to areas downstream. Therefore, the control of invaders/ alien plant species within the Rooikuilspruit should receive attention from time to time. Immediate management/rehabilitation interventions required with regard to the spruit include;

- Removal of alien plant species within the stream channel, and
- Collection and disposal of solid waste (litter) occurring within the stream channel.
- Control of invading alien plants along the entire stream channel area is imperative.
- Impacts associated with invasive alien plants typically include;
- reduced surface water runoff and groundwater reserves,
- increased biomass and fire intensity,
- markedly reduced biodiversity, and

- a number of economic consequences

The WDM is endowed with a range of habitats, tourist attractions,wildlife and the economy revolve around agriculture, eco-tourism, commerce, manufacturing, mining, residential development, small holdings, waterbodies etc.
The greatest contribution to the economy comes from the mining and the services sectors.

ENVIRONMENTALLY SENSITIVE AREAS

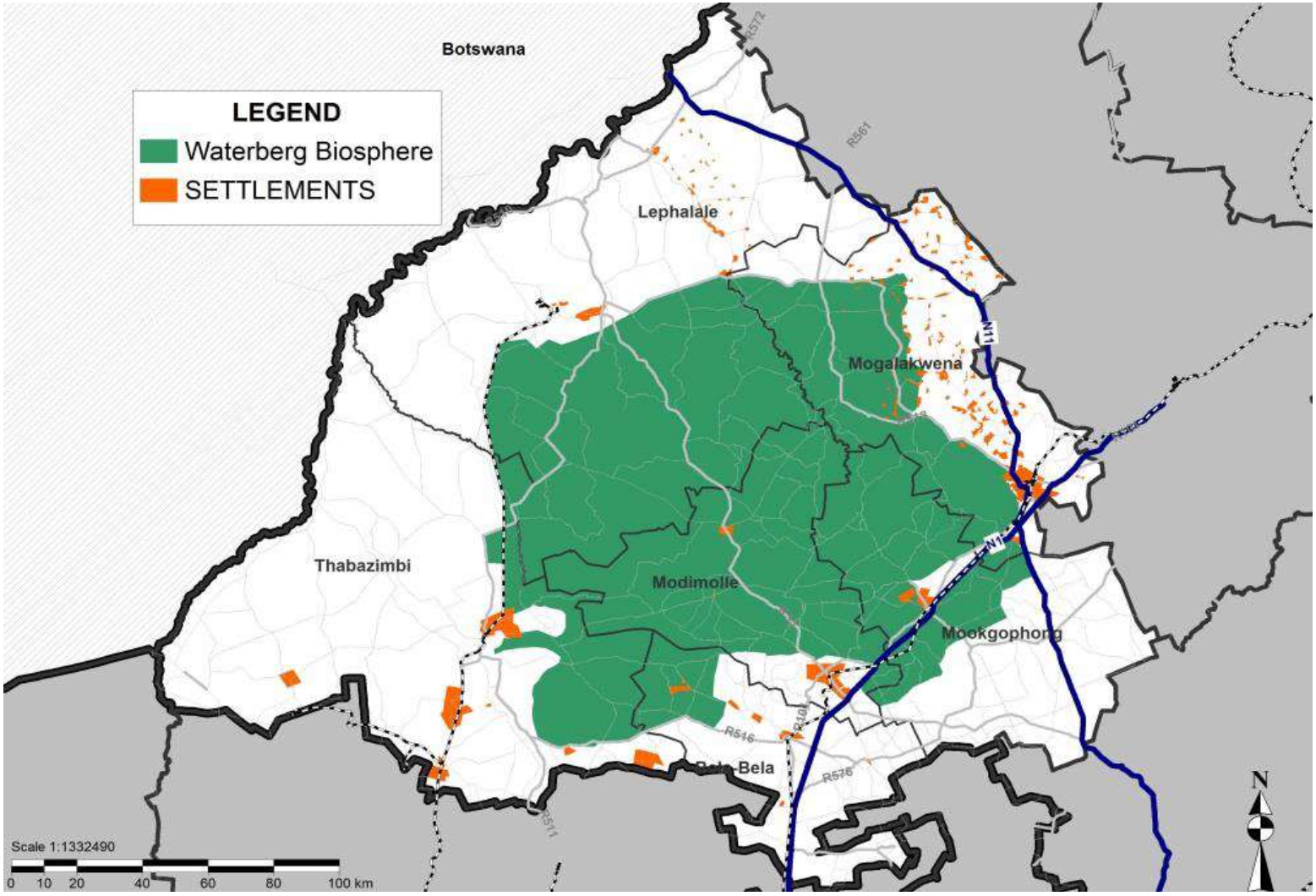
The Waterberg district municipality is endowed with a range of habitats , tourist attractions and wildlife.

1.WATERBERG BIOSPHERE - established in 2001 and is one of the only five biospheres in South Africa.

2. PROTECTED AREAS - The total area of protected areas is 309 702ha.

- The formally protected areas are: Nylsvlei Nature Reserve; Marekele National Park; Marekele Contractual Park; Mokolo Dam Nature Reserve and incorporated land; and Masebe Nature Reserve.
- **MAKAPANS VALLEY** - a World heritage Site

WATERBERG BIOSPHERE


Botswana
LEGEND
Waterberg Biosphere
SETTLEMENTS
Lephalale
Mogalakwena
Thabazimbi
Modimolle
Mookgophong
Bela
N11
N1
R561
R572
R516
R510
R576
R511
Scale 1:1332490
0 10 20 40 60 80 100 km
N

BIODIVERSITY AND NATURAL RESOURCES

Historical problems experienced with the Municipal waste disposal facilities that are poorly situated, designed and operated, impacts negatively on both the environment and quality of life. Impacts of waste within TLM is closely relate to the impact on air, soil and water (surface and underground).

Majority of the settlements, especially informal depend on wood harvesting for energy, wild fruits and plants for medicine to sustaining their livelihoods. In managing its biodiversity the Municipality ineffectively rely merely on the Provincial Biodiversity/conservation plan and thus there is a need for a localized biodiversity and conservation plan to enable the municipality to effectively manage its natural resources. Moreover, the development of the Integrated Environmental Management Plan (IEMP) is critical for TLM to protect its natural resources.

AIR QUALITY

- Inspection and management of listed activities in terms of section 21 and 23 of Air Quality Act (39 of 2004)
- Monitoring of Ambient Air
- Issuing of Atmospheric emission licence
- Management of emission sources
- community Awareness regarding impact and management of air pollution

Thabazimbi Municipal area (under the Waterberg-Bojanala Priority) is declared an air quality priority hotspot in terms of the Section 18(1) of the National Environmental Management: Air Quality Act (Act 39 of 2004). This means that the quality of air in the area is above the National minimum standards for clean air.

To prevent air pollution and ecological degradation, the municipality is mandated to develop an Air Quality Management Plan. The Municipality currently utilizes the District AQMP. This set out mechanisms and systems to attain compliance with ambient air quality standards. The main

source of air pollution is the burning of fossil fuels for energy. Fugitive dust and mining activities also contributes to the poor air quality in the area.

The Municipality currently do not monitor the local industries in terms of air quality compliance, especially mining. The Air Quality Officer employed under the Waterberg District Municipality oversees the enforcement of the Air Quality Management Plan in the mining sector. However, to effectively implement the Air Quality Management Plan, the Municipality still needs to improve on the development of programmes relating to addressing air quality issues in the area.

CHALLENGES IN TERMS OF THE AIR QUALITY IN THE AREA INCLUDES;

- Data recovery issues.
- Resource capacity and skills within TLM to effectively handle air quality issues.
- Fragile relations between the local municipality and the mining houses in the area.

ENVIRONMENTAL CHALLENGES

- Land degradation - Mine closure and abandoned mines have degraded the land which can no longer support other land uses, (e.g. Rooiberg)
- Mining activities have resulted in sinkhole formation which are evident in some informal settlements, (e.g. Rooiberg)

3.2.10 SOCIAL ANALYSIS

HOUSING

Human Settlements (Housing)

Current Housing Needs, Demands and Provision
Thabazimbi Local Municipality is faced with challenges with regard to land to accommodate growth of the human settlements, in particular the nodal points within the municipality for the long term development of the municipality. The Council has mandated the Management to start with the processes of Municipal Land Audit and possibility of the acquisition of land for housing d role players. This was done after preliminary analysis by the municipality revealed that the available municipal land will not be able to accommodate the current backlog and future housing demand in the medium to long term.
CoGHSTA has in the last financial year provided the Municipality with 130 low cost houses. Due to shortage of services and land, the Municipality has then only identified empty stands within the residential areas. A total of 50 units are being constructed in Raphuti, 11 in Regorogile and 69 will be constructed in Rooiberg pending approval of Rooiberg applicants by CoGHSTA.
CoGHSTA has further allocated a Municipality 300 Low cost housing units for 2016/2017 financial, but to reasons mentioned above, we will not be able to construct those houses.

Thabazimbi Municipality has a housing backlog of 3500 as per the previous IDPs.
The Municipality has Housing Strategy, which was developed through the assistance of Mining Houses.

STATE OF HOUSING

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

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

GEOGRAPHY BY TENURE STATUS FOR HOUSEHOLD WEIGHTED

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

Source: Statssa, Census 2011

BACKLOG IN THE PROVISON OF HOUSING– THABAZIMBI MUNICIPAL AREA

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

	RAPHUTI VILLAGE	0	0	0	200	200
	DONKERPOORT INFORMAL: THABAZIMBI	0	0	0	300	300
	REGOROGILE INFORMAL	0	0	0	800	800
	SKIERLIK	0	0	0	100	100
TOTAL		50	300	3750	8600	12700

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

Types of housing
Low income houses
Rented houses
Subsidy house
Self-owned houses
Municipal Accreditation terms with housing provision
There no accreditation to municipality for housing provision

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

BLOCKED PROJECTS

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

HOUSING CHALLENGES

Mushrooming of informal settlements due to lack of land
Illegal occupants in RDP houses.
326 units blocked.
Lack of residential site
Lack of services in some RDP houses

HEALTH AND SOCIAL DEVELOPMENT

HEALTH

Service Norms and Standards (Health Center Clinics and Hospital)
One (1) doctor per 1000.
Clinic must serve a radius of 5 km.
Health centre 10 km radius.
Hospital must serve radius of 60 km.

NUMBER OF HEALTH FACILITIES

TYPE Hospitals		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	-	-
Hospitals Mobiles		3	1	1	-	-	-	-	-	1	-	-	-	-
GRAND TOTAL		18	2	5	1	2	2	1	0	2	1	1	1	0

BACKLOG/ SHORTAGE OF HEALTH FACILITIES
Almost 40% of the Wards don't have hospitals and 30% clinics.

HEALTH CHALLENGES
Clinics not operating for 24 hours.
HIV/AIDS Council launched but not functional.
Shortage of AIDS Counselors.
Child headed families.
Orphans.
Impact of HIV/AIDS on the working force.
No hospice as more people are infected and affected, the hospitals cannot carry the burden.
Impact of HIV/AIDS on the working force.
High turn- over of professionals due to accommodation issue.

SOCIAL DEVELOPMENT

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

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

SOCIAL DEVELOPMENT STATUS

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

SOCIAL DEVELOPMENT CHALLENGES

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

SAFETY AND SECURITY

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

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

SHORTAGE/BACKLOG OF SAFETY AND SECURITY FACILITIES

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

CRIME CATEGORY STATUS PER CLUSTER

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

TYPES OF CRIMES IDENTIFIED:

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

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

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

THABAZIMBI CIRCUIT SCHOOL DETAILS & QUINTILES

SCHOOL	TYPE	QUINTILE	WARD
Bosveld Academy	Primary	5	1
Deo Gloria	Primary	1	10
Heuingvlei	Primary	1	1
Kesarona	Primary	1	1
Laerskool Leeupoort	Primary	1	4
Laerskool Thabazimbi	Primary	5	9
Reenpan	Primary	1	
Thabakhibidu	Primary	1	2
Tswelapele	Primary	1	
Vaalpenskraal	Primary	1	
Ysterberg	Primary	1	9
Makoppa	Combined	1	5
Sekgweng	Combined	1	1
Thabazimbi Christian	Combined		9
Advanced College	Combined		4
Kambaku	Combined		9
Groenvlei	Secondary	1	1
Hoerskool Frikkie Meyer	Secondary	5	2
Itireleng	Secondary	1	2
Mabogopedi	Secondary	1	10
Spitskop Special Need	Special Need		1
Thabazimbi TVET			10

DWAALBOOM CIRCUIT

SCHOOL	TYPE	QUINTILE	WARD
Chrome Mine School	Primary		3
Krause	Primary	1	7
Laerskool Northam	Primary	5	8
Platina Laerskool	Primary	5	5
Van Wyk Laerskool	Primary	5	5
Rabogale	Primary	1	5
Dwaalboom Primary	Primary	1	5
Dwaalboom Laerskool	Primary	5	2
Koedoeskop Laerskool	Primary	5	6
Neos Christian	Combined	5	6
Naletsana	Combined	1	4
Thekganang Technical	Technical	1	11
Northam Comprehensive	Secondary	1	7

EDUCATION FACILITIES

TYPE	TOTAL	TOTAL LEARNERS	WARDS											
			1	2	3	4	5	6	7	8	9	10	11	12
ECD	31 (7 fully registered, 15 conditionally registered and 9 not registered).	1 564	-	7	5	-	1	1	7	-	3	4	1	2
Primary	25	6894	16	1	1	1	1	1	2	-	2	-	-	-
Combined	4	702	3	-	-	1	-	-	-	-	-	-	-	-
High School	4	2387	1	1	-	-	-	-	-	1	1	-	-	-
Private	4	-	1	1	-	1	-	-	-	-	1	-	-	-
FET														1
GRAND TOTAL	67	10 381	22	10	4	4	3	2	7	2	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
The following areas are in need of extra schools:
Apiesdoring need a Primary School.
Regorogile need a Primary school.
Thabazimbi Town need: 1 Primary School
1Secondary School

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

SPORTS, ART AND CULTURE

3.5.7.6.1 Service Norms and Standards (Sports, Art and Culture Services)
One (1) library serve 10 000 households.
One Club per club code per ward
One hub per ward
One recreational facility per ward
One Arts and culture per municipality

There are 6 Sports facilities which are privately owned.
4 Facilities which are owned by the Municipality.
Thaba Park sporting grounds which falls under the sporting facilities owned by the municipality is not well maintained.
Regorogile and Northam sports grounds are in a bad state, no maintenance and are badly vandalised.
No parks – backlog
No enclosed Sport facilities
Both Libraries in Thabazimbi and Northam are in satisfactory form

SPORTS AND RECREATIONAL FACILITIES WITHIN MUNICIPAL AREA

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

Parks

TOWN	NUMBER / TYPE	NAME/LOCATION / FACILITIES / CONDITION
THABAZIMBI	4 Active Public Open Spaces	Berg Boegoe Club
		MollieJordaanPark
		Areas along Rooikuilspruit
		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

Challenges of Parks

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

Halls

AREA	COMMUNITY HALLS	SHOW GROUNDS
THABAZIMBI	Cinema Hall Library Hall Trollope Hall Ipelegeng Hall	Agricultural / Landbougenootskap
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	
SWARTKLIP MINE	Community Hall	

CHALLENGES OF SPORTS AND RECREATIONAL

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

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.

Strength Implementation of the Communications Strategy Stakeholders engagement	Weaknesses Communication policy not in place Lack of resources Lack of training
Opportunities Online newsletter can be done in-house when Communications Officials have undergone a Graphic design course. Improved communications channels	Threats Community protests Lack of funding

3.

COMMUNICATION FACILITIES WITHIN MUNICIPAL AREA

POST OFFICES

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

NETWORK INFRASTRUCTURE/ TELECOMMUNICATION

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

TELKOM
MTN
VODACOM
Cell C
8ta

DERIVED PHONE SERVICES

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

SHORTAGES/ BACKLOG OF POST OFFICE

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

LIBRARY

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
		ThabazimbiPrimary School
		YsterbergPrimary School
REGOROGILE	1	Ward 9
NORTHAM	1 Municipal Library	1 staff member.
LEEUPOORT	1 Municipal Library	No officials / Residents operate the Library
ROOIBERG	-	

3.3. KPA 3: LOCAL ECONOMOC DEVELOPMENT ANALYSIS

LEGISLATIVE AND OTHER MANDATES

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.

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 andcoordination between all spheres of government in developing and managing tourism.

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 recognises 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.

Major Economic Patterns & Trends

The Mining, Agriculture/Farming/Hunting sectors are the most dominant economic sectors in the Municipal area.
The Agriculture sector in the Municipal area is declining, which poses a threat in terms of jobs on farms.
Very little horticultural products are produced in the Thabazimbi Municipal area.
Tourism Facilities in the area are adequate.
The International status awarded to the Waterberg Biosphere can contribute in the marketing of the area in terms of:

i. Conservation,
ii. Development and
iii. Logistic support.

The Commercial, Retail and Manufacturing sectors of the economy contributes very little to the Provincial economy.
The Thabazimbi Investment Initiative is currently being negotiated with Stakeholders to promote and facilitate economic development in the area.

Economic Potentials

(a) Mining

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

MINERAL RESOURCES IN THABAZIMBI

NAME OF THE MINE	FARM PORTION WITH AREA REGISTRATION	MINERAL COMMODITY	LOCAL COMMUNITY
Anglo American Platinum (Amandelbult)	Amandelbult 383KQ	Platinum	Smashblock
Siyanda Bakgatla Ba Kgafela (SBBK) Mine	Swartklip 410 KQ	Platinum	Northam
ArcellorMittal	Kwaggashoek 345 KQ	Iron ore	Thabazimbi/ Regorogile
Northam Platinum (Zondereinde)	Zondereinde 384KQ	Platinum	Jabulani & Thabazimbi
Pretoria Portland Cement (PPC)	Grootvlei 160 KQ	Lime Stone	Dwaalboom
Chronimet Mine	Swartkop 369 KQ	Chrome	Smashblock
Rhino Mine	Roonval 441 KQ	Andalusite	Thabazimbi & Smashblock
Continental Cement	Nooitgedaght 136 JQ	Lime Stone	Raphuti
Andalusite Resources	Maroelasfontein 366 KQ	Andalusite	Smashblock
National ERTS & Mineral	Rhenosterkloof	Tigers Iron, Silica Sands, Tin Ore & Aluminium	Rooiberg
Vlakpoort Mine (AFARAK)			Ward 3
Gunbei			Rooiberg

TourismEnablers

An“enabler”isa personor thing thatmakessomethingpossible-itcould becapabilities,forces,and resourcesthat contributeto the success ofan entity,program,orproject. In the contextofthisplan,enablershave beendefined fromthetourism“supply”side, inotherwords,whatshouldThabazimbibe able to provide(“supply”)ataminimum to create atourism product thatcanservethebasic demandsofatourist choosingThabazimbiasatourism destination.Focusingontheseenablersfirst,will gofarin advancingThabazimbi’stourismproduct.

Enablersaddvalue. The followingen’**A’**blersare listed as prioritiesthatshould be identified,classified, organised and analysedinsupportof Thabazimbi’stourismproduct.

Accommodation(Variety,whereto stay?)

Accessibility(Routes, howto getthere?)

Amenities(Signage,generalservices,retail,restaurantsetc.)

Attractions(Natural,Cultural,Man-made,whatto see?)

BARRIERS TO GROWTH IN TOURISM

Various challenges / barriers to tourism growth exist. However, the purpose here is to list barriers / challenges withspecific local implication, rather than an endless list of 'potential barriers':

- Tourism is currently an "unfunded" local municipality mandate and service delivery needs outweigh tourismfunding needs, i.e. little to no reference of tourism in other sector plans.
- The Thabazimbi Local Municipality (TLM) are severely resource constrained due to historic corruption &mismanagement. This is the situation for capital, human and financial resource.
- A conducive environment for private sector business to thrive is severely hampered by state of basic infrastructure services i.e. electricity, water, waste management, road maintenance, park maintenance etc.
- An doubtful regulatory environment due to inadequate by-laws and limited enforcement of planning principlescreate a 'free-for-all / do-what-you-want' culture to the detriment of increased / new private sector investments.

- Investment in innovation & technology is almost non-existent.

- There is a lack of tourism skills and tourism standards in both the local government and private sector.

- Roles and responsibilities of the local municipality and tourism stakeholders are not clearly defined / articulated.
- "Tourism for Thabazimbi" is currently very generally defined, leading to a lack of focus, motivation and action andprovides little chance of building tourism into a sustainable sector of the local economy.
- Private sector has a local competition ("protect my own") approach, rather than competing as a destination togrow the market to the benefit of all.
- Previous local marketing efforts characterised by "shotgun" attempts leading to no brand / destination positioningand consumer confusion.
- When all is said and done about tourism, it seems to be generally 100% said and very little to nothing done, i.e.notenough people thatwants to help do the work required to be successful.

Agriculture

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

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

(c) Tourism

The international status of the Waterberg Biosphere, which includes the MarakeleNational Park, can create additional opportunities in the area.
The possible extension of the Biosphere to include Madikwe, Atherstone, Thaba Tholo and Welgevonden Game Reserves.
The Ivory Route.
The new Tourism and Information Centre.
Marketing of tourism facilities.
The GIS system can be utilized to assist the Tourism Association to update information on facilities and activities.
An established reputation for domestic recreational hunters.
Strategically located as a tourist attraction area from Sun City and the Pilanesburg area to the south.
An established destination for domestic recreational hunters.

(d) Commerce and Retail

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

(e) Informal Sector

Variety of informal development activities within the municipal area.
Highly determined SMMEs.
Though not yet much beneficiation, but the level of business skills improves.
Up to 420 SMMEs registered in the informal sector.

Community Works Programme

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

ENABLING ECONOMIC INFRASTRUCTURE

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

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

The following existing nodes are notable:

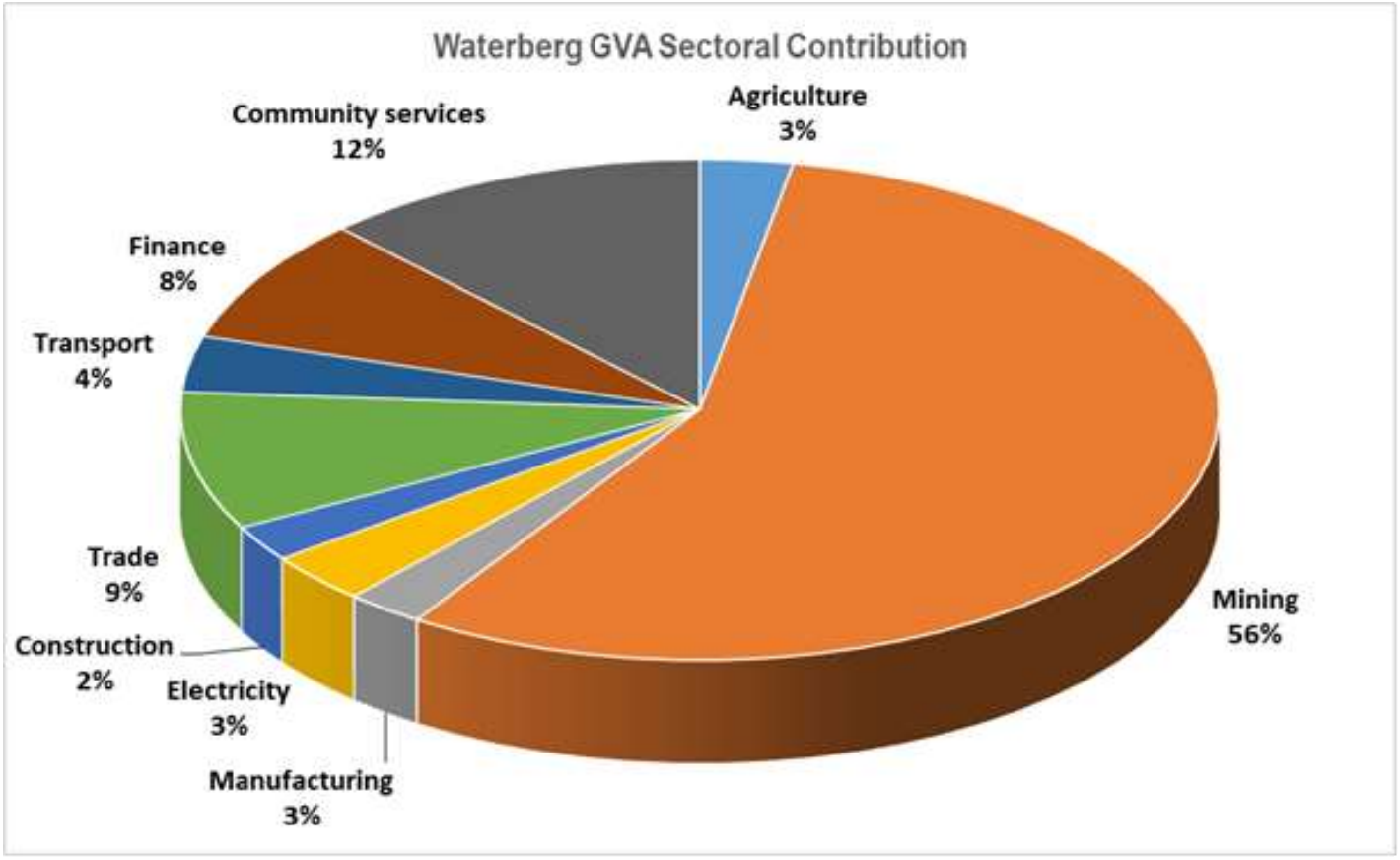
- Thabazimbi:
  CBD, Thaba Mall, Benathie Centre, as well as the neighbourhood centres of Sasol and the Regorogile business node.

- Northam:
  CBD, new business complex in Extension 6.
- Rooiberg:
  Business area in the crossing of Rooi Ivoor Street and Maroela
  Street

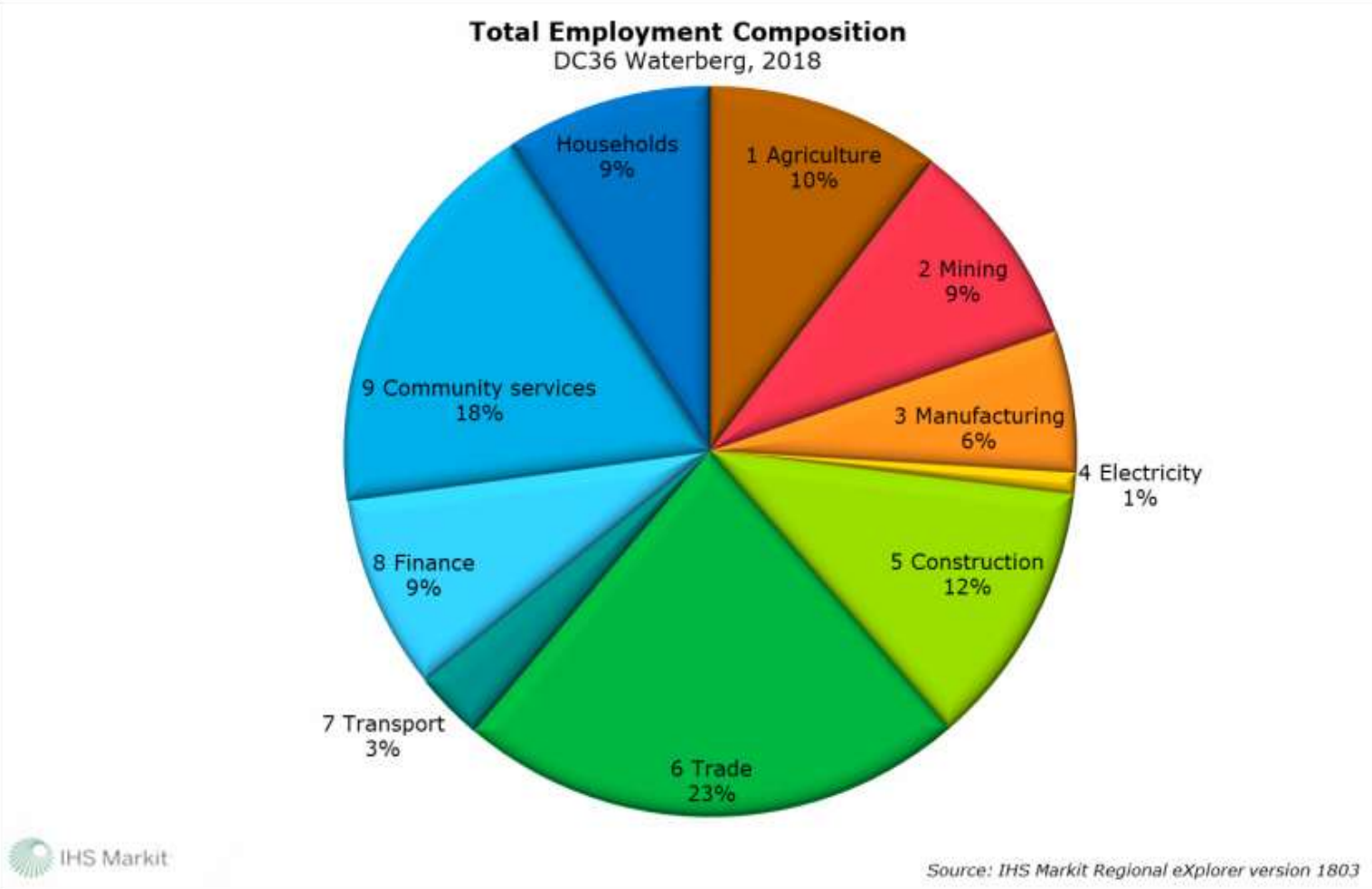
BUSINESS REGISTRATIONS

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

Waterberg Sectorial Composition

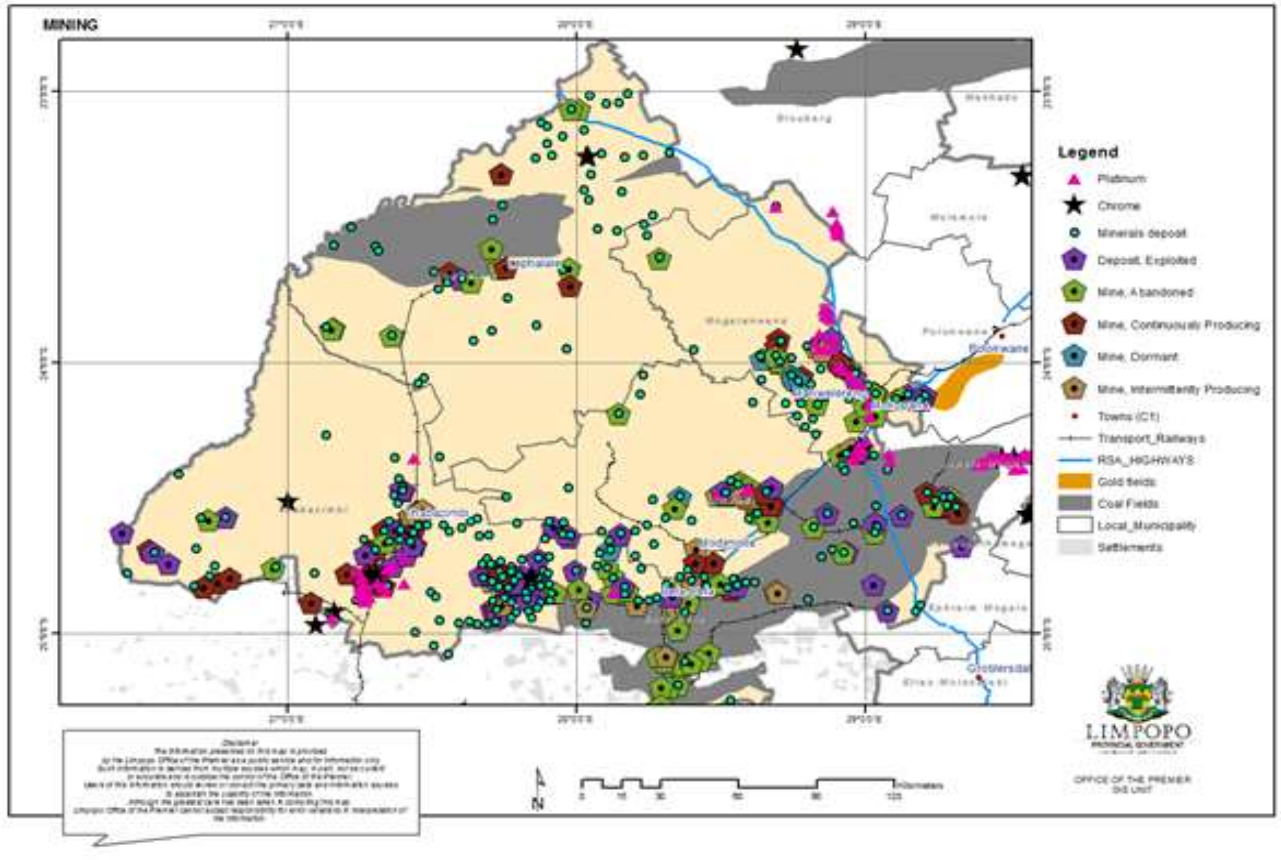


Employment Composition



Areas of Comparative Economic Advantage

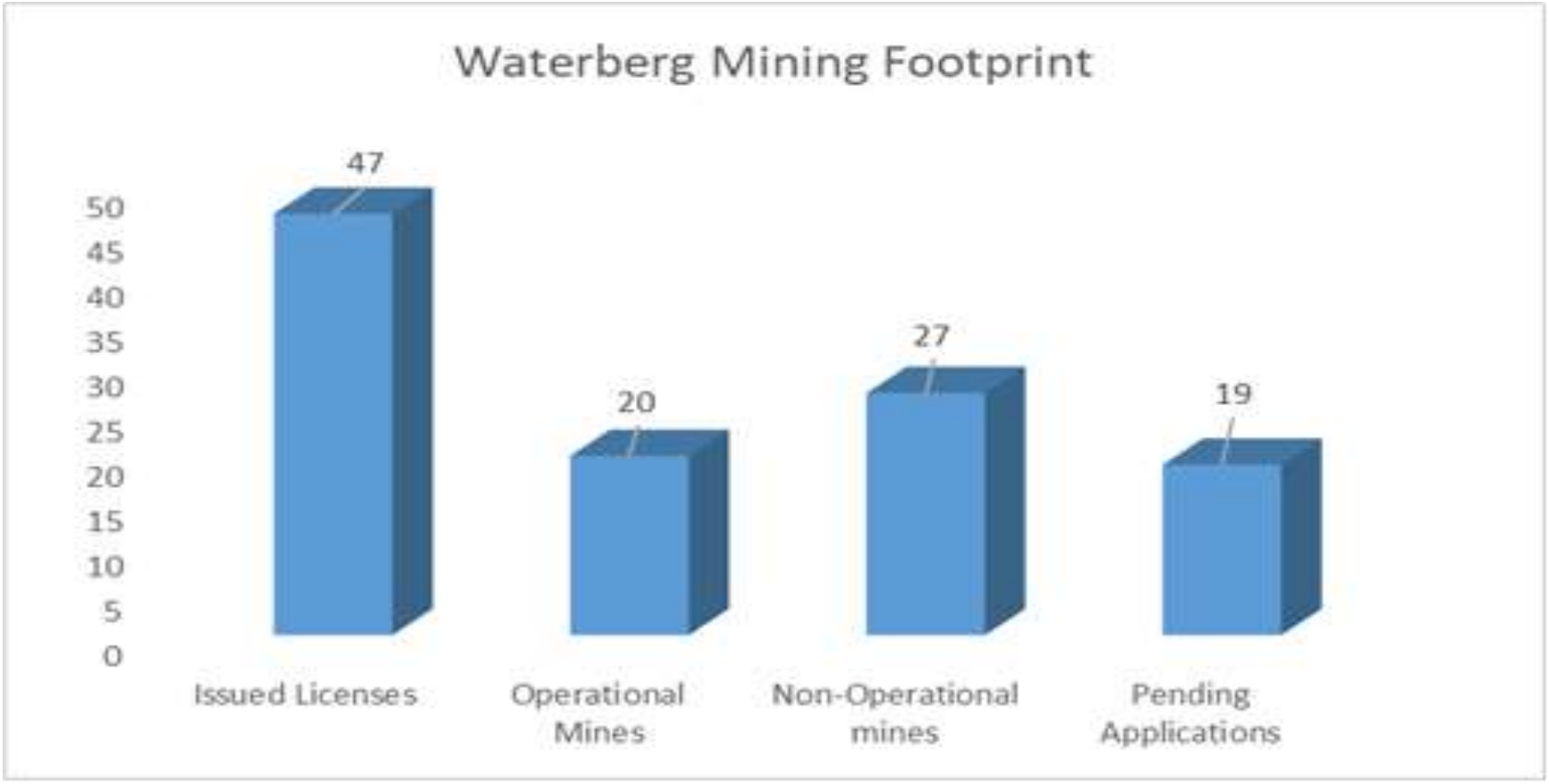
MINING
Mineral Deposits



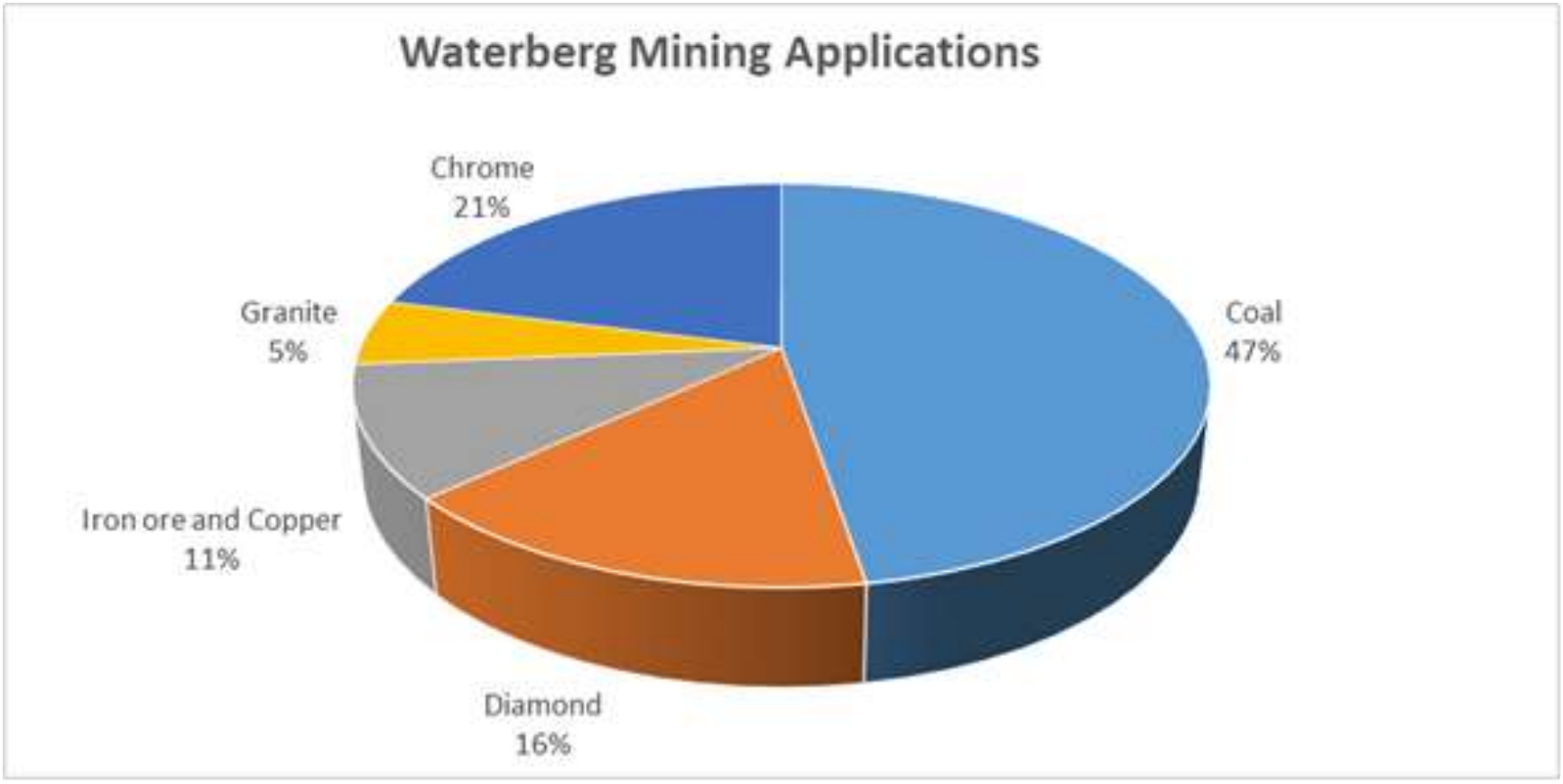
Mineral Deposits

Lephalale	Mogalakwena	Modimolle	Thabazimbi	BelaBela
- Coal	- PGM's - Granite - Vanadium	- Clay - Andalusite - Quartz and sandstone - Aggregate	- PGM's - Iron Ore - Andalusite - Chrome - Limestone - Platinum	- Calcite

Waterberg Mining Footprint



Waterberg Mining Applications

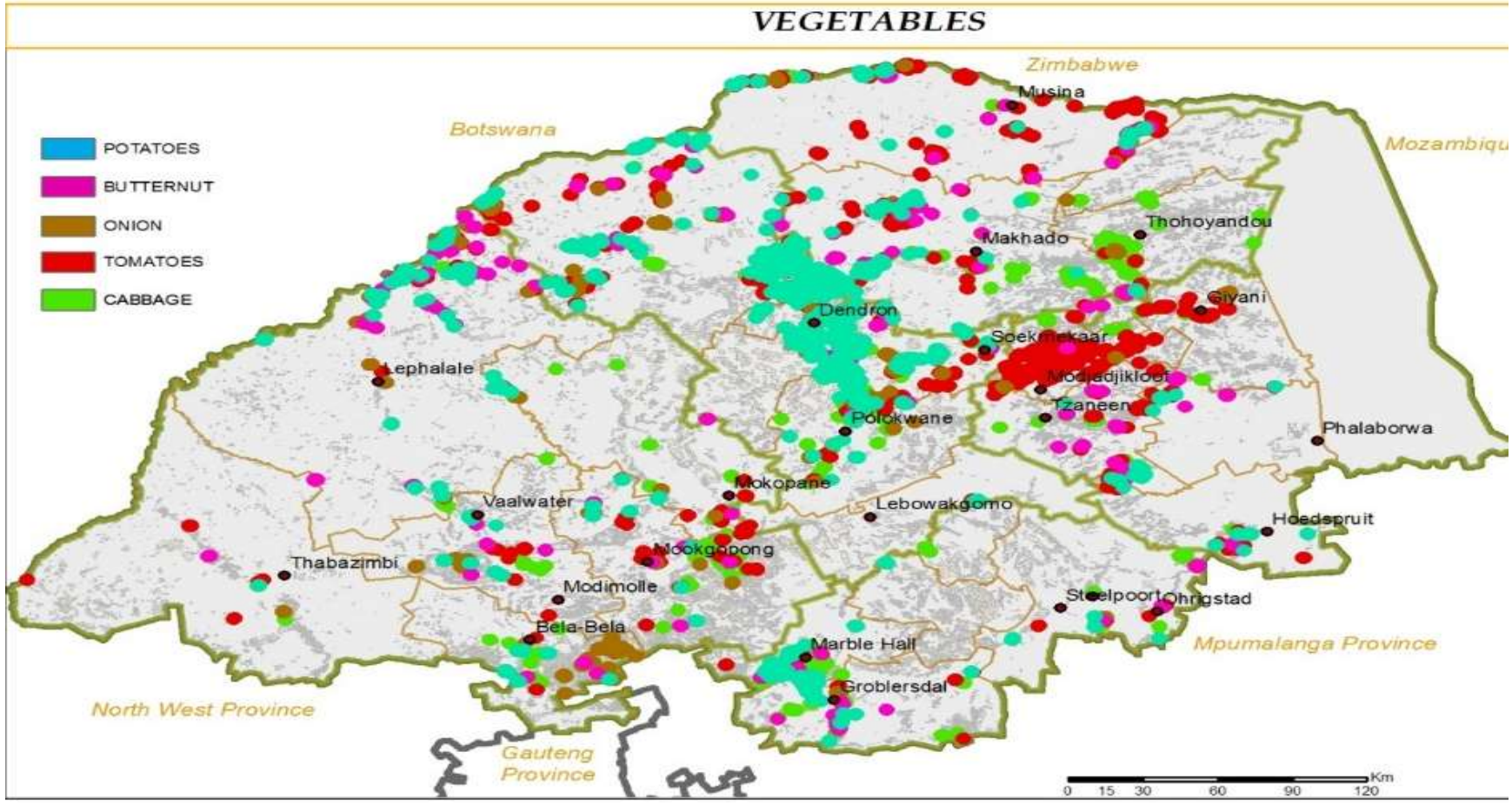


AGRICULTURE

Agriculture Production Area

District	Total Agricultural Area
Capricorn	2 146 094.47
Sekhukhune	1 335 352.04
Mopani	1 402 999.14
Vhembe	2 076 390.38
Waterberg	4 360 262.11
Total	11 321 098.14

Vegetable Production Areas



Summary: Commodity Production Areas

Crop	Area
Maize	Bela Bela, Modimolle and Mookgopong
Dry Bean	Bela Bela, Lephalale and Vaalwater
Sunflower	Bela Bela, Modimolle, Thabazimbi and Mookgopong
Wheat	Bela Bela, Vaalwater, Thabazimbi and Mookgopong
Sorghum	Bela Bela and Mookgopong
Groundnuts	Bela Bela, Modimolle, Thabazimbi and Mookgopong

Red & White Meat Production Areas

Key Agriculture Interventions

- The critical factor that is already impacting on this sector is climate change, with changing rainfall and temperature patterns posing a real threat to agriculture in the District. What is, however, of key importance, is the consideration of climate change when planning for, establishing and supporting new farmers as they are likely to need support and might not be in a position to easily recover from shocks such as drought, water and heat stress, and storms.
- Water availability will have a significant impact on agriculture and the establishment of opportunities for emerging farmers. Agriculture practices also need to consider important water sources and the ecological resources and biodiversity of the District. Some important water production areas are located in this district and responsible and sustainable farming practices should be practiced in order to preserve these areas.

- Implementation of the RAAVC plan
- Development of Grains and Oilseed Value Chain
- There is an opportunity to commercialise oil seeds production linked with processing. In order to realise this, there is a need to increase:
  - Participation of black producers in grain sorghum production
  - Support to subsistence maize production for rural HH food security
  - Development of Rural Grain Milling Cooperatives linked with rural maize production
- Development of Red Meat Value Chain
- The department of Agriculture therefore should therefore expand red meat value chain aligned to the following existing projects:
  - Immerpan Red Meat Development
  - Modimolle Red Meat Development
  - Mogalakwena Red Meat Development
- Accelerate implementation of Modimolle Agri-Hub

TOURISM

Waterberg's tourism competitive advantage is based on its natural, cultural and heritage resource base. With an abundance of privately owned game reserves and more than ten provincial nature reserves, wildlife and eco-tourism can be regarded as a major strength for the Waterberg region.
The District hosts some of internationally significant attractions such as the Makapan's Valley World Heritage Site, Waterberg Biosphere Reserve, Marakele National Park, Hot Springs, Nylsvley Wetland (Ramsar Site), and Limpopo Golf & Safari Route. These attractions provide tourism opportunities such as: Tour operations, Business Tourism, Theme parks/recreational facilities, Dam Tourism, Heritage Sites profiling,and WildlifeIndustry, Linking tourism with agriculture, mining and supply.
4 of the top 10 popular destination Limpopo are located in Waterberg District, namely; Marakele NP, Forever Resorts, Nylsvlei NR and Zebula Resorts. The foregoing could be attributed to the following:
Wildlife and Nature cluster is the foundation of tourism in the region, providing associated opportunities such as profiling the Waterberg wetlands and expanding options related to Adventure and Sport Tourism;
the strengths of the Game, Meat, Hunting & Safari cluster, which is also a growing clusters posing potential growth for the region; and
The Waterberg region's position as a big attractor of investment in the "Meetings, Incentives, Conventions, Exhibitions (MICE) Cluster" – including corporate incentive events, conferences and launches.

Key Tourism Interventions

Other development opportunities which government should invest in to complement the comparative advantage of tourism in the area:

1. Tourism Marketing Campaign
    a. Continued marketing of the Region as a Tourism Destination.
    b. Increase the tourism impact of Provincial Nature Reserves.
    c. Promote heritage based tourism
    d. Host an annual festival/event
2. The establishment of Work-Experience Programmes for young people.
3. Developing specific assistance programmes for small, medium and micro-enterprises.

Training more capable managers across the board to improve transformation in the industry

3.4 KPA 4: FINANCIAL VIABILITY AND MANAGEMENT ANALSIS

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 No.34350 of 8 June 2011
- Supply Chain Management Policy and Procedures, 2016

DEPARTMENTAL CORE BUSINESS

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

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 debtors management
Customer Service: Management and coordination of customer queries

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
- Centralised Supplier Database

Income:

- 30% reliant on Equitable Share, FMG & EPWP
- 70% Own Revenue – collection @ 76% of billings
- Increasing Debtors balance

Expenditure:

- No unauthorized expenditure in 2018/19, although irregular expenditure has increased
- Austerity measures implemented to improve going concern
- 99% of payments are processed through EFT

Budget & Reporting:

- 2019/20 Budget aligned to SDBIP & IDP
- All reports submitted on time

* Dependent on other departments

DEPARTMENTAL SITUATIONAL ANALYSIS – 2020/19 Draft Budget

Draft Budget - 2020/21	2019/20 Adjustment Budget Amount	2020/21 Draft Budget Amount
Revenue By Source		
Property rates	73 145 675	77 466 938
Service charges - electricity revenue	75 654 972	73 268 866
Service charges - water revenue	51 645 342	58 163 197
Service charges - sanitation revenue	27 447 099	28 927 572
Service charges - refuse revenue	20 485 998	21 592 511
Rental of facilities and equipment	465 347	490 476
Interest earned - external investments	54 784	57 743
Interest earned - outstanding debtors	24 333 463	25 647 470
Fines, penalties and forfeits	130 251	137 285
Licences and permits	930 488	980 734
Transfers and subsidies	97 365 000	105 740 000
Other revenue	629 962	663 980
Total Revenue (excluding capital transfers and contributions)	**372 288 382**	**393 136 772**
Expenditure By Type		
Employee related costs	127 187 270	131 727 993
Remuneration of councillors	10 215 973	10 767 635
Debt impairment	6 991 530	7 369 073
Depreciation and asset impairment	28 709 462	30 259 773
Finance charges	10 168 969	13 305 696
Bulk purchases	108 206 165	125 731 554
Other materials	4 800 002	8 982 881
Contracted services	44 950 000	41 138 466
Transfers and subsidies	7 212 121	7 644 279
Other expenditure	17 176 505	18 882 946
Total Operational Expenditure	**365 617 997**	**395 810 295**
Surplus/(Deficit)	**6 670 385**	**- 2 673 523**
Capital Expenditure	**112 000 000**	**64 932 000**

DEPARTMENTAL SITUATIONAL ANALYSIS – 2020/19 Billing vs Collection & Payments (Cash Forecast)

Description	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
Billing	22 220 005,87	20 786 457,10	22 220 005,87	21 503 231,49	22 664 405,99	22 591 295,00
Collection	**16 793 455,24**	**15 710 006,51**	**16 793 455,24**	**16 251 730,88**	**17 129 324,34**	**17 074 068,46**
Cash Power	14 342,67	13 417,33	14 342,67	13 880,00	14 629,52	14 582,33
PCMA	3 397 580,37	3 178 381,63	3 397 580,37	3 287 981,00	3 465 531,97	3 454 352,84
Other Revenue	138 617,06	129 674,02	138 617,06	134 145,54	138 617,06	143 237,63
Equitable Share			28 000 000,00			
Total	**20 343 995,33**	**19 031 479,50**	**48 343 995,33**	**19 687 737,42**	**20 748 102,90**	**20 686 241,25**
Collection Rate	**76%**	**76%**	**76%**	**76%**	**76%**	**76%**
Expenditure						
PCMA	- 1 087 225,72	- 1 017 082,12	- 1 087 225,72	- 1 052 153,92	- 1 108 970,23	- 1 105 392,91
Salaries	- 5 500 830,04	- 5 500 830,04	- 5 500 830,04	- 5 500 830,04	- 5 500 830,04	- 5 500 830,04
3rd Parties	- 5 509 696,17	- 5 509 696,17	- 5 509 696,17	- 5 509 696,17	- 5 509 696,17	- 5 509 696,17
Eskom	- 6 379 023,64	- 6 079 023,64	- 12 000 000,00	- 6 379 023,64	- 7 379 023,64	- 7 579 023,64
Magalies Water	- 3 300 000,00	- 3 100 000,00	- 5 500 000,00	- 3 500 000,00	- 3 500 000,00	- 3 500 000,00
Arrangements/Litigations	- 1 950 000,00	- 1 950 000,00	- 1 950 000,00	- 1 950 000,00	- 1 950 000,00	- 1 950 000,00
Operational Expenses	- 2 539 466,02	- 3 639 466,02	- 5 239 466,02	- 3 139 466,02	- 3 339 466,02	- 3 839 466,02
Projects Expenses	-	-	-	-	-	-
Total	**- 26 266 241,59**	**- 26 796 097,99**	**- 36 787 217,95**	**- 27 031 169,79**	**- 28 287 986,10**	**- 28 984 408,78**
Shortfall	**- 5 922 246,26**	**- 7 764 618,49**	**- 11 556 777,38**	**- 7 343 432,37**	**- 7 539 883,20**	**- 8 298 167,53**

DEPARTMENTAL SITUATIONAL ANALYSIS – 2020/19 Billing vs Collection & Payments (Collection per Town)

Payment Report Per Town

Town	Payment	Billing	%
Thabazimbi	- 7 885 103,94	11 026 936,77	72%
Regorogile	- 176 099,94	2 418 464,71	7%
Northam	- 1 096 494,08	3 846 035,97	29%
Leeupoort	- 338 953,43	607 189,71	56%
Rooiberg	- 201 235,65	497 687,43	40%
Farms	- 691 288,63	2 162 481,37	32%
Total	**- 10 389 175,67**	**20 558 795,96**	**51%**

Regorogile

Only 7% of the customers pay their municipal accounts

Customers/residents refuse to pay due to lack of service delivery

Some areas are serviced by Eskom - prepaid electricity

Northam

About 700 households in Northam Ext 16 doesn't have municipal accounts

The area is serviced by Eskom - prepaid electricity

OPERATING BUDGET FRAMEWORK

LIM361 Thabazimbi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	38,825	28,259	69,338	60,349	73,146	73,146	73,146	94,003	99,643	105,622
Service charges - electricity revenue	2	63,305	73,207	40,674	88,920	75,655	75,655	75,655	83,501	88,511	93,822
Service charges - water revenue	2	24,579	18,086	62,855	38,693	51,645	51,645	51,645	45,975	48,734	51,658
Service charges - sanitation revenue	2	18,641	15,032	23,570	27,446	27,447	27,447	27,447	24,236	25,690	27,231
Service charges - refuse revenue	2	11,344	12,835	16,797	20,486	20,486	20,486	20,486	16,147	17,116	18,143
Rental of facilities and equipment		1,542	418	2,958	465	465	465	465	462	490	519
Interest earned - external investments			71	1,305		55	55	55	58	62	65
Interest earned - outstanding debtors		8,342	21,205	25,003	24,388	24,333	24,333	24,333	25,793	27,341	28,982
Dividends received											
Fines, penalties and forfeits		3,000	134	1,288	130	130	130	130	65	69	73
Licences and permits		2,808	5,228	884	3,156	930	930	930	1,724	1,827	1,937
Agency services		2,808									
Transfers and subsidies		67,576	72,129	89,399	97,365	97,365	97,365	97,365	108,304	117,826	127,169
Other revenue	2	4,424	38,811	2,122	887	630	630	630	566	600	636
Gains											
Total Revenue (excluding capital transfers and contributions)		**247,194**	**285,415**	**336,193**	**362,287**	**372,288**	**372,288**	**372,288**	**400,834**	**427,907**	**455,855**

Operating grants and transfers totals to R108 million in the 2020/21 financial year, the allocations are as follows:

- Equitable share - R102 404 000
- Financial Management Grant - R3 000 000
- Expanded Public Works Programme Integrated Grant - R1 000 000
- Municipal Systems Infrastructure Grant - R1 900 000

Revenue generated from rates and service charges forms a significant percentage of the revenue basket for the municipality.

Property Rates: The figure budgeted for Property rates were calculated using the audited 2018/19 figures. A 6% inflation rate was used to reach a figure of R94 million. The increase is also includes an anticipated increase from vacant land (which was under budgeted for previously) and business rates.

Electricity Revenue: The figure budgeted for electricity was calculated taking into consideration the audited figures as per the 2018/19 financial statements plus an 8.1% inflation rate as per NERSA regulations. The municipality generates revenue for electricity through two forms, namely conventional and pre-paid meters. Additional smart pre-paid meters were installed towards the end of the 2019/20 financial year. This allows the municipality to collect 100% of electricity sales for pre-paid. Indigent contributions and electricity losses have been factored into the budgeted figure under expenditure: transfers and subsidies.

The above factors result in a budgeted amount for electricity revenue of R83.5 million for the 2020/21 financial year.

Water Revenue: Water revenue for the 2020/21 financial year is budgeted at R 45.9 million. The 2019/20 actual gross revenue generated as per the billing reports and audited annual financial statements for 2018/19 were taken into consideration when determining the budgeted figure. In determining the R45.9 million budgeted amount, the following was taken into account:

- Water losses for 2019/20
- Collection rate for water in 2019/20
- Net water revenue amount plus CPI

Indigent contributions and electricity losses have been factored into the budgeted figure under expenditure: transfers and subsidies.

Sanitation and Refuse: The increase and decrease in sanitation and refuse respectively, was calculated based on the actual revenue generated in 2019/20. A tariff increase of 6% was applied for sanitation and refuse. Sanitation and refuse amounts to R24 million and R16 million respectively for the 2020/21 financial year.

Indigent Support: The municipality will be providing free basic services as indicated in the table below:

Service	Free Basic Package per indigent household
Water	6kl
Electricity	50kwh
Sanitation	100% free
Refuse	100% free
Property Rates	100% free

LIM361 Thabazimbi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Expenditure By Type											
Employee related costs	2	106,525	118,788	116,803	149,571	127,002	127,002	127,002	135,835	145,343	155,517
Remuneration of councillors		8,100	9,365	9,548	11,204	10,216	10,216	10,216	10,625	11,050	11,492
Debt impairment	3	5,932	6,311	40,256	6,992	6,992	6,992	6,992	7,306	7,642	7,994
Depreciation & asset impairment	2	21,976	26,286	45,776	28,709	28,709	28,709	28,709	30,001	31,381	32,825
Finance charges		11,658	14,939	15,372	12,624	10,169	10,169	10,169	15,579	16,296	17,045
Bulk purchases	2	72,832	79,107	95,691	119,924	108,206	108,206	108,206	109,000	114,014	119,259
Other materials	8				9,522	4,800	4,800	4,800	5,089	5,323	5,568
Contracted services		–	–	29,192	49,650	44,950	44,950	44,950	44,908	46,974	49,135
Transfers and subsidies		–	–	–	–	7,212	7,212	7,212	6,132	–	–
Other expenditure	4, 5	11,580	72,469	25,461	21,885	17,177	17,177	17,177	25,131	26,287	27,496
Losses											
Total Expenditure		**238,603**	**327,266**	**378,099**	**410,081**	**365,432**	**365,432**	**365,432**	**389,606**	**404,311**	**426,331**

Contracted Services: The table below provides a summary of items budgeted for as contracted services:

Contracted Services	FY 2020/21	FY 2021/22	FY 2022/23
Munsoft	2,717,000.00	2,841,982.00	2,972,713.17
Payday	261,250.00	273,267.50	285,837.81
Legal Service/Legal Costs	8,500,000.00	8,891,000.00	9,299,986.00
Fuel	2,000,000.00	2,092,000.00	2,188,232.00
Repairs and Maintenance	14,630,000.00	15,302,980.00	16,006,917.08
IT Services	4,500,000.00	4,707,000.00	4,923,522.00
Security Services	3,300,000.00	3,451,800.00	3,610,582.80
Review of SDF and LUMS	1,500,000.00	1,569,000.00	1,641,174.00
Events management	500,000.00	523,000.00	547,058.00
Biometric System	350,000.00	366,100.00	382,940.60
Preparation Of Annual Financial Statements and Assets Register	4,000,000.00	4,184,000.00	4,376,464.00
Supplementary Valuation Roll	200,000.00	209,200.00	218,823.20
Electricity New Connections	100,000.00	104,600.00	109,411.60
Record Management System	1,350,000.00	1,412,100.00	1,477,056.60
Employee Training	1,000,000.00	1,046,000.00	1,094,116.00
Total	**44,908,250.00**	**46,974,029.50**	**49,134,834.86**

2. FINANCIAL POLICIES STRATEGIES AND SYSTEMS IN PLACE

- Tariff Book for 2020/21
- Property Rates Policy 2020/21
- Virement Policy Policy 2020/21
- Indigent Policy 2020/21
- Tariff Policy 2020/21
- Credit Control Policy 2020/21
- Asset Management Policy 2020/21
- Supply Chain Policy 2020/21
- Credit Control By- Law 2020/21
- Cash Management and Investment Policy 2020/21
- Borrowing Framework Policy 2020/21
- Funding and Reserves Policy 2020/21

TARIFFBOOK

The tariff book is in place.

PROPERTYRATESBY-LAW

- Sec6of the MPRAcompelsthe municipality todevelopandadopttheby-lawtogiveeffect totheratespolicy.
- TheBy-Lawdifferentiatesbetween:
- Differentcategoriesofproperties
- Differentcategoryownersofproperties liablefor paymentof rates.

Committees inSupplyChain Management
1.BSC–BidSpecificationCommittee

2.BAC- BidadjudicationCommittee
3.BEC- BidEvaluationCommittee

STRATEGIC DEPARTMENTAL STRATEGIC DEPARTMENTAL CHALLENGES

Challenges	Interventions
SCM ▪ Inadequate costing and specifications of budgeted projects resulting in delayed SCM processes* ▪ Non adherence to SCM procedures and project procurement plan timeframes ▪ Overregulation of SCM processes by National Treasury and government that delays appointment of service providers ▪ Difficulty in identify related party transaction in SCM procurement transaction ▪ Under/ over pricing by service providers which delays project implementation	**SCM** ▪ 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 ▪ Increased personnel requirements in Salaries ▪ ***Expenditure* Funding**	**Expenditure** ▪ Bridge the gap between DM and subordinates
Income ▪ Unable to collect >90% of billings	**Income**
Budget & Reporting ▪ 2020/21 Annual Budget to be captured on *m*SCOA version 6,2	**Budget & Reporting** ▪ *m*SCOA committees to meet regularly in order to address any challenges ▪ Timeous interaction with Munsoft to address any challenges

AUDIT OPINIONS FOR THE PAST 5 YEARS

Financial year	AG opinion
2014/15	Disclaimer audit opinion
2015/16	Disclaimer audit opinion
2016/17	Disclaimer audit opinion
2017/18	Disclaimer audit opinion
2018/19	Qualified audit opinion
2019/20	Qualified audit opinion

MATTERS RAISED BY THE AUDITOR GENERAL

ISSUES	INTERVENTIONS
Property, Plant and Equipment	SP to be appointed service provider to reconstruct the assets register and recalculate depreciation, interim financial statements to be prepared and submitted to AG for review
Revenue (Revenue from exchange transactions & Revenue from non-exchange transactions) & Consumer Debtors	Revenue from exchanged transactions & consumer debtors to be reconciled to the billings and disclosed correctly on the 2019/20 AFS. Revenue from non-exchange transactions: Implementation of the newly developed valuation roll. Reconciling all grant income to the DORA(Division of Revenue Act)
Employee benefit obligations & Provisions	SP to be appointed actuaries for the valuation of the landfill site provision and employee benefits obligations.
Payables from exchange transactions	All payable from exchange transactions to be reconciled to supplier statements and recorded on the financial system for adequate audit trail
Value added tax (VAT) receivables	SP to be appointed to assist with the preparation and submission of monthly vat returns
UIFW (Fruitless and wasteful expenditure, Irregular expenditure and Unauthorised expenditure	All UIFW expenditure as disclosed in the AFS and annual report, and audited by AG has been referred to MPAC for investigation and recommendation to Council for either write-off or recovery. Matters with an element of financial misconduct will be referred to the Financial Misconduct Disciplinary Board for further investigation and recommendation. The process is envisaged to be completed by May 2020

Contingencies and commitments	Contingencies – Confirmations for all litigations to be sought by the municipality through the attorneys in order to account and disclose all contingent liabilities Commitments – all commitments as per agreements entered into by TLM are being monitored and reported timeously
Operating expenditure	Internal controls are being adhered to in order to align expenditure to an approved budget. Bulk purchases for electricity and water are reconciled to the supplier statements S71 reports are submitted timeously to Mayor and Treasury S72 & 52 reports to finance portfolio committee, Exco and Council
Cash and cash equivalents & Cashflow	Accurate and complete underlying accounting records are being kept on the financial system for audit trail for the purpose of reporting and disclosing correct amounts as per bank statements and cash book. Bank reconciliations currently being prepared and reviewed by the delegated officials in order to monitor and report all income and expenses processed through the municipality's bank accounts

KEY ELEMENTS OF THE ACTION PLAN AND ANTICIPATED RESULTS

KEY ELEMENT	ANTICIPATED RESULTS
UIFW be investigated as prescribed in the MFMA.	Financial misconduct be identified and consequence management enforced.
Adequate and effective review of AFS before submission to the AG.	Submission of credible Annual Financial Statement to AG, Treasury and COGTA.
Bank reconciliation, debtors reconciliation & creditors reconciliation be performed monthly.	Identification of irregularities and subsequent investigations.
Assets register updated regularly and physical verification conducted on a quarterly basis.	Credible assets register and safeguarding of municipal assets.
Procurement of electronic records management system and conduct training to officials	To improve the municipal record management system.
Ensure that service provider and municipal official works closely and also ensure there is transfer of skills.	Capacitate the skills of municipal officials. Annual Financial Statement will be done in house in the near future.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ServiceNormsandStandards(GoodGovernanceandCommunityParticipation)

- 100% community participation

mSCOA

- Mscoa is an acronym for Chart of Accounts which is a National reform that has been promulgated by Gazette no.37577 dated 22 April 2014 called the Standard Chart of Accounts for Local Government Regulation,2014. The“m”in the acronym distinguishes between a Municipal Standard Chart of Accounts and a Provincial/ National Standard Chart of Accounts.
- The introduction of mSCOA for municipalities will inter alia:
  - Aid transparency, accountability and overall governance in the daily, monthlyandyearlyactivitiesof municipalities.
  - Aid the standardized of 278 different municipal charts of accounts.
  - Improve the quality of municipal informationthat is compromised i.e it will introduce a uniform classification of revenue and expenditure items.
  - Enhance monitoring and oversight by Council, DCOG, Treasuresand legislatures.
  - Comparability of information across municipalities. i.e benchmarking.
- Municipalities need to implement mSCOA by 1July2017 in order to comply with Government Gazette.

GOVERNANCE AND ADMINISTRATION

- TLM Constitutes of 23 Councillors

DA	EFF	TRA	FF+	ANC	TOTAL
5	5	2	1	10	23

- All senior managers appointed except for Director Technical Services
- Corporate calendar which include meetings schedule for council and council committees was approved by council and adhered to.
- Council sitting meets quarterly and Special Council meetings as and when necessary
- Oversight structures established (i.e. MPAC, Audit Committee, Financial Misconduct Disciplinary Board)
- Local Labour Forum established and functional
- In terms of anti-Corruption - The Municipality is currently utilizing Presidential and Premiers Hotlines. All complaints are then directed to the Municipality for further investigation. A weekly report and progress report is then forwarded to Office of the Premier for consideration.

OVERSIGHT STRUCTURES	FUNCTIONALITY
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. In process to appoint MPAC researcher after the then incumbent resigned
Council	Council is stable and fully functional

DEPARMENTAL FUNCTIONS

UNIT	LEGISLATION	OUTCOME
IDP	• Section 129 of the MFMA • Chapter 5, 6 and 2001 regulations of the MSA	**Outcome 9** : Responsive, accountable, effective and efficient Local Government System **Output 1**: Differentiated approach to municipal financing, planning and support implemented
PMS	• Chapter 6 of the Municipal Systems Act, 2000 (Act no. 32 of 2000 • MSA and regulations as amended • MFMA 52 (d) • MFMA, Section 129& 132	**Outcome 9**: Responsive, accountable, effective and efficient Local Government System **Output 6**: Administrative and financial capabilities of municipalities enhanced
INTERNAL AUDIT & RISK	• MFMA section 62 • Municipal Structures Act • Municipal System Act • MFMA section 165	**Outcome 9:** Responsive, accountable, effective and efficient Local Government System **Output 5:** Democracy through refined ward committee model deepened **Outcome 12:** An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship

COMMUNICATION	• PROMOTIONS OF ACCESS TO INFORMATION ACT,2000(ACT OF 2000)	**Outcome 9:** Responsive, accountable, effective and efficient Local Government System
POLITICAL WING	• MFMA • Municipal Structures Act • Municipal System Act • Ward Committee Handbook • Section 73 of the Local Government: Municipal Structures Act. • Constitution of South Africa, Sec 2 & 152 • PAIA of 2000	**Outcome 9:** Responsive, accountable, effective and efficient Local Government System **Output 5:** Democracy through refined ward committee model deepened

UNIT	STATUS QUO
IDP	➢ The Process Plan for 2020/21 was adopted by Council on the 01 November 2019. ➢ 1st Steering Committee was held on 26 August 2019 in Municipal Chamber' ➢ 1st Rep Forum held on the 28 August 2019 at Thaba Park Sports Ground. ➢ 1st Round of Public Participation undertaken from 11- 21 November 2019, resumed again from 21 – 28 January 2020 ➢ 2nd Steering Committee held on 5 March 2020 in Municipal Chamber. ➢ Strategic Planning Session held from 09 – 11 March 2020
PMS	➢ The current SDBIP is linked to IDP strategic objectives and aligned to the Budget ➢ Key Performance Indicators are SMART (Specific, Measurable, Attainable, Realistic and Time bound) ➢ SDBIP Performance for Q1 being assessed by Internal Audit and Audit Committee

	➢ Review current SDBIP

Internal Audit & Risk	➢ 5 audit committee members appointed (01/01/2018) ➢ Independent Risk Committee Chairperson appointed (01/01/2018
Communication	➢ Shortage of staff in Communication Unit ➢ Public Participation and Communication Strategy in place and due for review. ➢ Draft Communication Policy to be finalised

Political Wing	➢ 10 out of 12 ward committees established ➢ As per the Organogram of 2015/16 and 2016/17 to date there exist 10 positions for the political wing however 2 positions remain unoccupied for +-two years

INTERGOVERNMENTAL RELATION

The MSAprovides that municipalitiesshouldundertakean integrateddevelopmentplanningprocess that integratesallsectors,strategies,programmeandprojectstopromote integrateddevelopment incommunities.

The municipality fostersrelationswithother spheresofgovernmentandparticipates invarious intergovernmentalactivitiestopromoteacloser workingrelationshipbetween thevariousspheresofgovernment.Councilisof theviewthattheserelationshipscanassist inenhancing Government'sservices to thecommunitiesofThabazimbi.

The municipalityhasdelegatedofficialsandCouncillors tothe following forums:

- MunicipalManagersForum
- Mayor'sForum
- CFO'sForum
- IDPManager'sForum
- InternalAuditor'sForum
- SALGAWorking Groups
- ProvincialPlanningForum
- Premiers IGRForum
- ProvincialServiceComplaintsForum
- ProvincialIntegratedDevelopment Forum
- MonitoringandEvaluationForum

ProvincialWasteForum

FORUM	FRQUENCY	RESPONSIBILITY
MunicipalManagersForum	Quarterly	MunicipalManager
Mayor'sForum	Quarterly	Mayor
CFO'sForum	Quarterly	ChiefFinancialOfficer
IDPManager'sForum	Quarterly	ManagerIDP
InternalAuditor'sForum	Quarterly	Chief InternalAuditor
SALGAWorking Groups	Quarterly	Managerandportfoliocouncilor specifictoworkinggroup
ProvincialPlanningForum	Quarterly	Manager PlanningandEconomicDevelopment
Premiers IGRForum	Bi-monthly	Mayor and MunicipalManager
ProvincialServiceComplaintsForum	Monthly	ManagerCommunicationsand MunicipalManager
ProvincialIntegratedDevelopment Forum	Quarterly	ManagerIDPand MunicipalManager
MonitoringandEvaluationForum	Monthly	ManagerPMSandMunicipalManager

MUNICIPALSTRUCTURESINMATTERSOFGOVERNANCE

KPA'S	ThabazimbiMunicipalStructuresthat involvemembersof Communitiesinmattersof governance
Transformationand OrganizationalDevelopment	MAPC,Audit committee,LocalLabour Forum
Basicservices	Energy forum,Sport&recreationcouncil, ThabazimbiEnvironmentalforum
LocalEconomicDevelopment	LEDForum,Bussiness forum
FinancialViability	Risk&IDP/Budgetsteeringcommittee(officialsandcouncilors),IDP/Budget Rep
Good GovernanceandPublicparticipation	IDPRepresentativeforum, Mayor's intergovernmentalforum

COVID- 19

Government declared the COVID-19 (Coronavirus) a national disaster, which empowers the state to release available resources in a coordinated manner to fight the spread of the virus. The country entered a nationwide lockdown for 21-days with effect from midnight on Thursday 26 March 2020 and on 09 April 2020, President Ramaphosa announced that the National Coronavirus Command Council had decided to extend the lockdown by a further two weeks until the end of April.

Thabazimbi municipality put the following measures in place to reduce the impact of the virus on the society andon the economy:

a. Augmented water supply to all 12 Wards
b. Provided uninterrupted basic services (water, electricity, refuse removal etc.)
c. Provided home or shelter for homeless people. Currently the shelter housed 25 homeless and are provided with bathing essentials and food

Received support from:

- Department of Water and Sanitation assisted with 20 jojo tanks with 10 000 litres capacity
- Northam Platinum Mine assisted with 3 jojo tanks
- Siyanda Bakgatla Mine assisted with 2 jojo tanks
- Anglo American Amandelbult Platinum Mine donated 180 food parcels
- Godisang Thabazimbi Community Trust donated 235 food parcels.

Impact: As most of the people are living below poverty line, the support assisted in poverty relief and human dignity, joblessness, unemployment and socio-economic issues as larger percent of people are affected.

Commendable intervention or initiative carried out in responding to COVID-19

- Food parcels and food bank
- Jojo tanks
- Water trucks
- Homeless shelter
- Awareness in distributing COVID-19 materials and sharing of information

Availabilityandfunctionalityof Municipal PublicAccountsCommittee(MPAC)

MPACCouncil
MunicipalCouncilisfunctionaland meetingsheldquarterly.

Rolesandresponsibilities

-Municipalcouncilmustmeetat least quarterly.
Municipalcouncilmust annuallyreviewtheneedsof thecommunity:
Itsprioritiestomeet thoseneeds;
Itsprocesses for involving thecommunity

EXCO

MunicipalEXCOisfunctionaland meetingsheldon monthlybasis.

Rolesandresponsibilities
-To identifytheneedsof theMunicipality
-Toreviewandevaluate thoseneedsinorder ofpriority

Recommendtothemunicipalcouncilstrategiesprogrammesandservicestoaddresspriorityneedsthroughintegrateddevelopment planandestimatesofrevenue andexpenditure,takingintoaccountanyapplicablenationalandprovincialdevelopmentplans
-evaluateprogressagainstthekeyperformance indicators
-Review theperformanceofthemunicipalityinorder toimprove:-
- Theeconomy,efficiencyandeffectivenessof the municipality
- Theefficiencyofcreditcontrolandrevenueanddebtcollectionservices,and theimplementationofthemunicipality'sby laws

AUDIT COMMITTEE AND RISK MANAGEMENT COMMITTEE

AUDIT COMMITTEE

Audit Committee appointed as of 01 January 2018 and functional. The audit committee is constituted by 5 members namely: υ

- **Mogotsi I (AC Chairperson)**
- **Lesolang J (AC member and Risk Committee Chairperson)**
- **Sebola T (AC member)**
- **Raphalalani R (AC member**)

RISK MANAGEMENT COMMITTEE

Risk Committee Chairperson appointed as of 01 January 2018 to December 2020. The Audit Committee contract was extended for 6 months (30 June 2021). The audit committee is functional. The Audit Committee also serves as a Performance Committee.

2020/21 Audit committee charter approved by council.

2020/21 Internal audit charter was approved by audit committee.

2020/21 Annual Internal audit plan was approved by audit committee.

Strategic and operational risk assessment conducted.

AUDIT OUTCOMES

2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Disclaimer	**Disclaimer**	**Disclaimer**	**Disclaimer**	**Disclaimer**	**Qualified**

FUNCTIONALITY OF MUNICIPAL COUNCIL AND COMMITTEES

PORTFOLIO	PORTFOLIO	PORTFOLIO
Community Services	Infrastructure and Planning & Economic Development	Finance and Institutional Development and Transformation

MPAC

It is functional and Researcher appointed, then resigned. Interviews have been conducted, awaiting appointment.

FUNCTIONALITY OF WARD COMMITEES

10 out of 12 Ward Committees established and functional.

FUNCTIONALITY OF COMMUNITY DEVELOPMENT WORKERS (CDWs)

9 CDWs appointed and seconded and 3 vacancies in Wards 5, 8, 12

2 resigned in Wards 3 & 11

MUNICIPAL STRUCTURES IN MATTERS OF GOVERNANCE

KPA'S	ThabazimbiMunicipalStructuresthat involvemembersof Communitiesinmattersof governance
Transformationand OrganizationalDevelopment	MAPC,Audit committee, LocalLabour Forum
Basicservices	Energy forum,Sport&recreationcouncil, ThabazimbiEnvironmentalforum
LocalEconomicDevelopment	LEDForum, Business forum
FinancialViability	Risk&IDP/Budgetsteeringcommittee(officialsandcouncillors),IDP/BudgetRep Forum
Good GovernanceandPublicparticipation	IDPRepresentativeforum, Mayor's intergovernmentalforum

COMMUNICATION UNIT

BACKGROUND

Good Communication is the foundation and essence of any relationship. The relationship between the Municipalities and its community serves as the foundation for sustainable development, where constant creative engagement precedes any action, and rapport is established and maintained.

If we want our community to trust and believe in the Municipality, we need constant and effective communication. We need to communicate proactively and not only reactively.

With the breakdown of communication or irregular communication, distrust, doubt and suspension set in. If we as a Municipality do not communicate the relevant issues and provide the community with accurate and correct information, they will listen to anything and anybody.

It is therefore essential that communication should be a combined effort of senior management and councillors and not just an isolated few within the Municipality.

The Municipality therefore requires a clear and relevant communication strategy to obtain buy-in of the senior management and politicians.

COMMUNICATIONS ROLES AND RESPONSIBILITIES

The Communications roles and responsibilities constitutes Communication Policy that TLM should comply with in order to ensure effective and efficient communication towards itscommunities.

MAYOR

The Mayor is the Chief Communicator (Spokesperson) for the municipality. He can delegate the responsibility to the Municipal Manager whenever required. The Mayor together with the Municipal Manager and Head of Communications will be responsible for defining the annual communication priorities, objectives and requirements. This is done in consultation with relevant stakeholders (EXCO and Senior Managers)

MUNICIPAL MANAGER

The Municipal Manager is the Spokesperson of the Municipality on strategic and operational issues. He can delegate the responsibilities to the Head of Departments or Head of Communications. The MM ensures integration of communications function with the municipality's decision-making process and the integration of strategic communication planning in the overall planning of the municipality.

Manager Communications/Head of Communications
Manager/Head of Communications serves as the Municipal Spokesperson on Communications issues. He is responsible for co-ordinating all communication activities including procurement of communications products and services.
He ensures that communication policy and procedures are communicated to staff and adhered to.

He provides communication advice and counsel to the Mayor and MM.
He is responsible for co-ordinating Media conferences/breakfasts, issuing of press media and press statements and handling of media queries and enquiries.

ORGANOGRAM

- There were three personnel in Communications Unit.
- Communication Officer-resigned
- Media Liaison Officer-also resigned

Currently Communications Unit is managed by only Manager Communications.

SWOT ANALYSIS

Strength	Weakness	Opportunities	Threats (External)
Municipality has Communications Unit.	Shortage of staff in Communication (only Manager Communications)	Good governance and management of municipality may attract investment	Poor communication can lead to community protest.
Functional website, internet, intranet and social media platforms.	Inadequate budget to run Communication Unit effectively.	Effective ward committees will close communication gaps as they are messengers to our communities	Service delivery protest
Draft Communication strategy in place and due for review.	Lack of branding and marketing material to market the municipality properly.		

CHALLENGES

- Shortage of staff within the unit.
- 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.

RECOMMENDATIONS

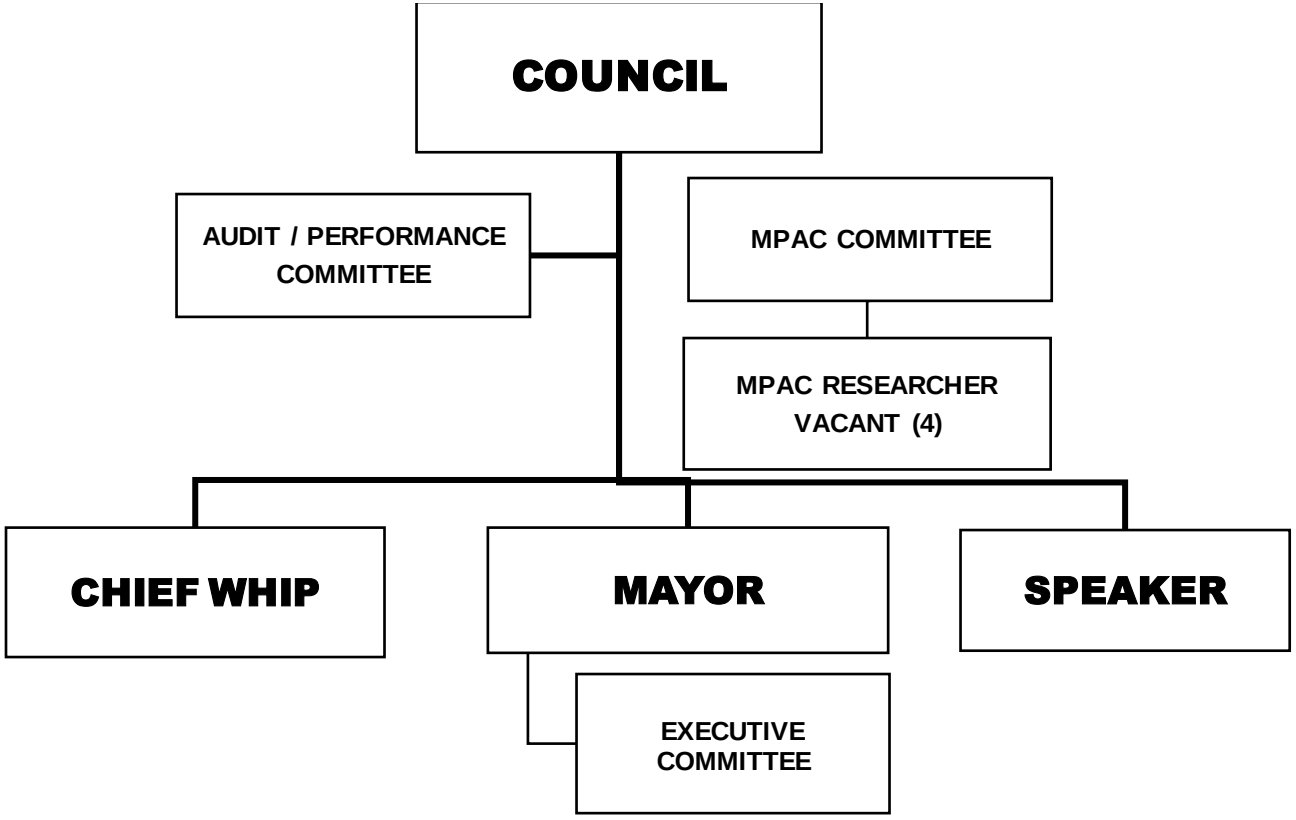
- That budget be allocated to run communication effectively.
- Shortage of staff be addressed.
- Branding and marketing materials be made available to market and to maintain the image of the municipality.

STRENGTH	WEAKNESSESS	OPPORTUNITIES	THREATS
• .Public Participation and Communication Strategy in place • .HIV/AIDS Technical Committee established • .HIV/AIDS Council established • .Disability Forum established • .Traditional Healers Association established • . Mining houses have officially committed to avail	• . Ward Operational Plans not fully implemented • .Fora for Children,Youth,Men,Women and Older Persons,Local Drugs Action Committee among others not yet established. • .Two ward committees remain unlaunched i.e Ward 5 and Ward 11 • .Ward Committees and	• . Finalisation of Job evaluation to optimize performance • .Relative political stability i.e no reported protests and service delivery marches • .Continuous interaction with sector depts through workshops though with resource handicaps	• .Not having launched ward committees in ward 5 and ward 11 • .No community feedback meetings • .Lack of tools of trade i.e a laptops • .Divergent programmes with CDWs • .Ward Operational Plans not fully

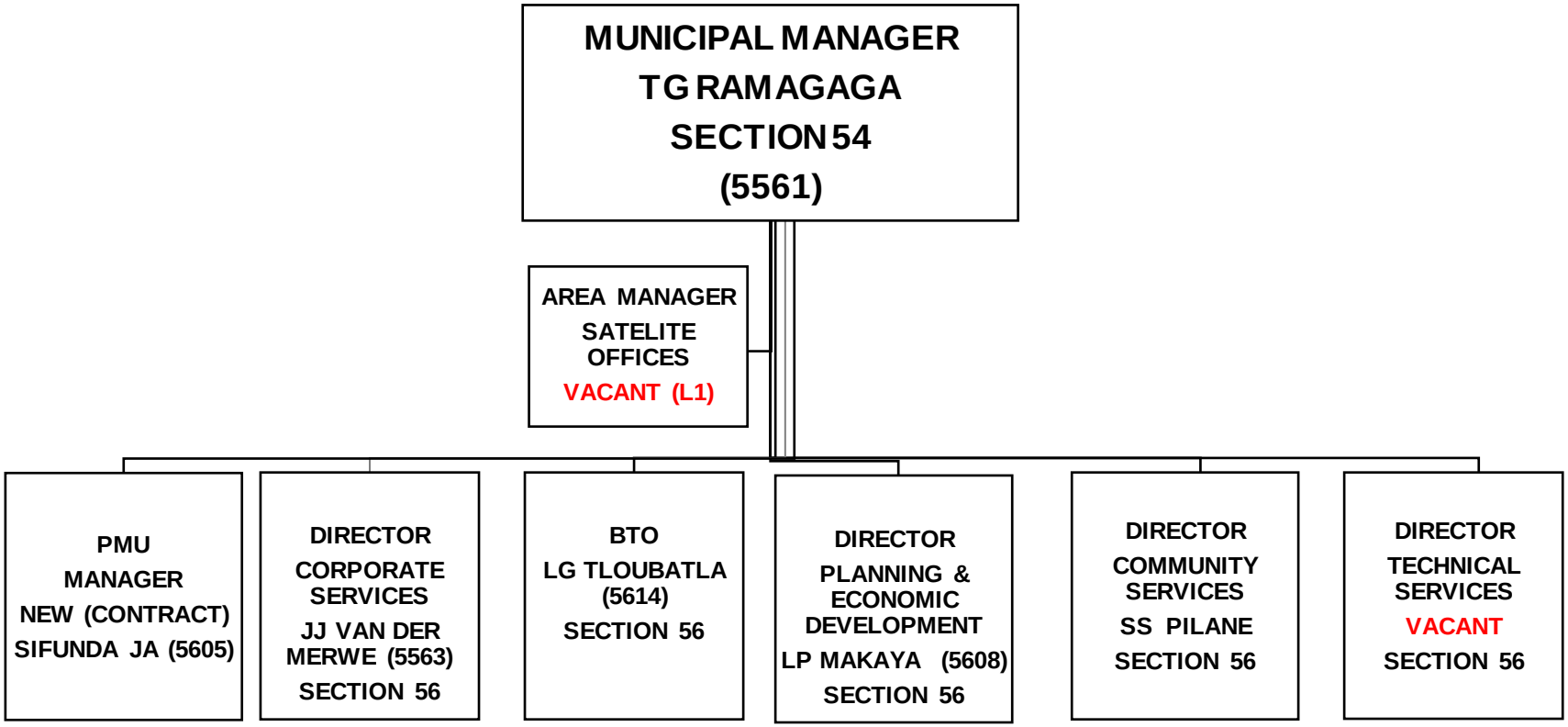
facilities for the launching of the two remaining wards i.e Ward 5 and Ward 11 • .Preparations are underway for the launching of Local Drugs Action Committee, Youth Forum and Sports Confederation before the end of the second quarter of 2019/2020 •	CDWs not complementing each other • .Inadequate tools of trade such as Laptop and Public Participation vehicle. • .Unconcluded Job evaluation process which once finalised will go a great deal in reconfiguring the organisational structure to improve and optimize performance •	• .Preparations underway for the launching of Youth Forum,Sports Confederation,Older Persons Forum,Local Drugs Action Committee before the end of the second quarter of 2019/2020. •	implemented •

3.6 KPA 6: MUNICIPAL TRANAFORMATION AND ORGANIZATIONAL DEVELOPMENT ANALYSIS

POLITICAL GOVERNANCE STRUCTURE



ADMINISTRATION STRUCTURE



ORGANIZATIONAL DESIGN/ STAFF ESTABLISHMENT

Total no. of posts in approved organogram	**408**
Total of filled posts	**335**
Vacant posts	**73 (18%)**
% of filled posts on organogram	**82%**
Employment Equity • **Female** • **Male** • **People with disability**	**Female – 119 (35%)** **Male – 216 (65%)** **People with disability – 1 (0.3%)**

Leave and Benefits Management

Human resources division is responsible for the management of leave and other benefits that are available to employees as per applicable legislation. In the 2019/2020 financial year leave management controls were improved by the introduction of leave registers for the purpose of monitoring the submission of leave forms by employees. Verifications are done on a monthly basis in order to ensure that all leave forms submitted are captured.

We are currently finalizing the acquisition of an electronic leave management system which will further improve our leave management process.

Recruitment and Selection

The human resources division provides support to the Municipality by facilitating the recruitment and selection process in order to ensure that divisions are capacitated and able to implement organisational plans and provide services to the community.

- **ODT**

An Organisational Structural Review was undertaken with assistance from the Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA) to ensure that organisational structure is aligned with the organisational needs as well as powers and functions to be executed by Thabazimbi Local Municipality. Further consultations took place with management and organised labour be before the organisational Structure for the 2019/2020 was adopted by Municipal Council in May 2019.

Summary of Municipal Staff Compliment as at 30September 2019.

DEPARTMENT	POSITIONS	FILLED	VACANT	VACANCY RATE
OFFICE OF THE MAYOR AND MM	30	20	10	33%
PLANNING AND ECONOMIC DEVELOPMENT	23	16	7	30%
COMMUNITY SERVICES	114	99	15	13%
BUDGET AND TREASURY	79	56	23	29%
CORPORATE SERVICES	38	33	5	13%
TECHNICAL SERVICES	124	111	13	10%
TOTAL	408	335	73	18%

Analysis of vacancy rate

Currently the vacancy rate of the municipality is 18%, which means that of the 408 positions on the approved organisational structure, 73 positions are yet to be filled. At senior management level, there is currently one (1) vacant post of Director Community Services.

1. JOB EVALUATION

SALGA and organised labour are party to a procedural agreement setting out the structures, processes and rules to deal with the implementation of the TASK Job Evaluation System in the local Government.

The Agreement makes provision for the formation of District Job Evaluation Units (DJEU) which comprise of officials from all municipalities within a district. The DJEU is chaired by official from the district. The DJEU is responsible for the verification of job descriptions and evaluation of jobs on the approved structured of the municipality.

Evaluated jobs are presented to the Provincial Audit Committee (PAC) which is responsible for the audit and moderation of evaluated jobs. The PAC would either approve jobs that meet the set requirements or return the job for rectification and re-evaluation.

Once the PAC has audited and moderated all the positions on the approved structure, it issues a Final Outcomes Report; which would enable the municipality to implement the results.

NO. OF JOBS UPLOADED	NO OF JOBS EVALUATED	OUTSTANDING JOB TO BE EVALUATED	STATUS
248	241	7	• 7 Outstanding jobs to be submitted to Waterberg District Job Evaluation. • Evaluated jobs to be submitted to

			Limpopo Provincial Audit Committee for audit and moderation

PROPOSED POSITIONS FOR 2020/21

- IDP Coordinator (Post level 04)
- PMS Coordinator (Post level 04)

Budget and Treasury Department

- Assets Management Division (Newly proposed division)
- Manager Assets Management (Post level 01)
- Reporting Specialist (Post level 04)

Planning and Economic Development

- LED Coordinator (Post Level 03)
- Land Development Officer (Post level 03)

Community Services Department

- Senior Environmental Officer (Post Level 02)
- Sports and Recreation Officer (Post level 04)
- Public Transport Management Officer

Corporate Service Department

- Senior Organizational Development Officer (Post level 3)

Technical Services Department

- Artisan: Water and Sanitation (3 positions) –(Post level 08)

TASK JOB EVALUATION

- SALGA and Labour Organisations are party to a procedural agreement setting out the structures, processes and rules to deal with the implementation of the TASK Job Evaluation System in the local Government.
- The Agreement makes provision for the formation of District Job Evaluation Units (DJEU) which comprise of officials from all municipalities within a district and is responsible for grading of jobs.
- Evaluated jobs are presented to the Provincial Audit Committee (PAC) which is responsible for the audit and moderation of evaluated jobs.
- Once the PAC has audited and moderated all the positions on the approved structure, it issues a Final Outcomes Report; which would enable the municipality to implement the results.
- This will ensure a single job evaluation system is implemented to avoid remuneration disparities for similar categories of municipalities within the Local Government Sector.

- The Municipal Manager shall in terms of Section 66 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000 as amended) ensure that there is a job description for each post on the staff establishment of the municipality.

Status Quo of Job Evaluation in Thabazimbi Local Municipality

- 248 job descriptions were submitted.
- 241 (97%) job descriptions evaluated.
- 7 jobs descriptions scheduled to be evaluated**,** scheduledfor the 12th and 13th March 2020.

ALIGNMENT OF ORGANOGRAM AND POWERS AND FUNCTIONS

DEPARTMENT	SUB- FUNCTION	POWERS&FUNCTIONS
TechnicalServices	**WaterandSanitationServices** **ServiceDelivery** **PublicWorks** **ElectricityandWorkshop**	ElectricityReticulation StormWater Water (Potable Sanitation BulksupplyofElectricity BulkWater Supply Bulksewagepurificationand mainsewage disposal Municipalroads MunicipalPublicWorks
CommunityServices	**CommunityServices** **ProtectionServices** **SolidWaste**	TradingRegulations Billboardsand thedisplayof advertisements inpublicplaces Controlofpublicnuisance Controlofundertakingthatsellliquor tothe public Fencingand fences NoisePollution StreetTrading TrafficandParking CemeteriesandCrematoria Fire-FightingServices
		MunicipalTransportPlanning

Budget &Treasury	**Budget andReporting** **Income** **Expenditure** **SupplyChainandAsset Management**	The imposition and collection of taxes, leviesand dutiesasrelatedtothe above functions orasmay beassignedtothe district municipalityintermsofnational legislation
Corporate Support &Shared Services	**HumanResource** **Fleet Management** **InformationTechnology** **AdministrationandCouncilSupport** **LegalServices**	By- Laws Buildingthecapacityoflocalmunicipalities initsareatoperform theirfunctionsand exercisetheirpowerswheresuchcapacity is lacking.
Development andPlanning	**BuildingControl** **TownPlanning** **LocalEconomicDevelopment**	BuildingRegulations LocalEconomicDevelopment MunicipalPlanning

EMPLOYMENT EQUITY

Workforce Profile

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	69	0	0	4	73	0	0	8	1	0	155
Skilled technical and academically qualified w orkers, junior management, supervisors, foremen, and superintendents	36	0	0	1	2	0	0	0	0	0	39
Semi-skilled and discretionary decision making	64	0	0	0	10	0	0		0	0	74
Unskilled and defined decision making	73	0	0	0	19	0	0		0	0	92
TOTAL PERMANENT	246	0	0	5	106	0	0	8	1	0	366
Temporary employees	366	0	0	0	575	0	0	0	0	0	941
GRAND TOTAL	612	0	0	5	681	0	0	8	1	0	1307

EMPLOYMENT EQUITY CHALLENGES

- Thabazimbi Municipality would like to employ people with disabilities but presently it's a great challenge due to:
  (i). Design of our office to accommodate wheel chairs and scatted operational buildings.

- The Municipality is hiring buildings and proposals are in progress to build our own civic centre. Furthermore the management team with all recognized Unions will filter positions in the new financial year for disabled, challenge is attracting the following:
  Indians (Both male and female
  Colored (Both male and female)
- We are having challenge with reference to Demographics and a Retention Strategy to attract and be able to afford the following race groups.
- Our third challenge is Housing Facilities for people from far. Accommodation in Thabazimbi it's very expensive.

HUMAN RESOURCE DEVELOPMENT
SKILLS DEVELOPMENT PROGRAMME

The responsibility of this unit is to ensure that the workforce are well equipped with necessary skills and be able to enhance the service delivery.
The table below indicates how the Skills Development Programme was implemented in the Municipality for the period including March 2015.

PROGRAMMES	**NUMBER of EMPLOYEES**	**MALE**	**FEMALE**
* Municipal Finance Management Programme	**3**	**3**	**0**
Higher Certificate in ODETDP	**8**	**1**	**7**
Monitoring and Evaluation	***1***	**0**	**1**
* Job Evaluation	***2***	**0**	**2**
* Municipal Finance	***1***	**1**	**0**
Contravention System	***3***	***0***	
* Traffic Training	***4***	***1***	**3**

TOTAL PLANNED TRAINING BENEFICIARIES FOR 2015/16

	Main IDP Priority linked to KPA	Beneficiaries		Race		Name of learning intervention	Type of learning intervention	NQF Level	Funded by
		Female	Male	African	White				
1	- Water & Sanitation - Roads & Storm Water - Electricity - Waste Management	10	21	12	0	1. Water & Waste Water Treatment.	Skills Programme	L3	Mandatory Grant
				8	0	2. Landfill Operation.	Skills Programme	L3	Other Municipal Funding.
				5	0	3. Electricity Risks & Safety.	Learnership/ Skills Programme	L4/ L5	Other Municipal Funding.
				12	0	4. Handling & Disposing of waste	Skills Programme	L5/ L4	Other Municipal Funding.
2	Public Participation	4	4	8	0	Project Management	Learnership Programme	L5	Mandatory Grant
3	Institutional Development	22	16	6	2	1.MFMP		L6	Mandatory Grant

	Main IDP Priority linked to KPA	Beneficiaries		Race		Name of learning intervention	Type of learning intervention	NQF Level	Funded by
		Female	Male	African	White				
				5	0	2. Municipal Executive Leadership	Learnership	L5/ L6	Mandatory Grant
				5	0	3. Advanced Computer.	Skills Programme	L3/L4	Other Municipal Funding.
				7	0	4. Computer Literacy.	Skills Programme	L5	Mandatory Grant
				2	0	5. VIP Protection & Advanced D riving	Skills Programme	L5 L4	Other Municipal Funding.
4	Financial Viability	13	8	2	0	1. Public Finance and Management.	Bursary	L7	Mandatory Grant

	Main IDP Priority linked to KPA	Beneficiaries		Race		Name of learning intervention	Type of learning intervention	NQF Level	Funded by
		Female	Male	African	White				
				13	0	2. Local Government Accounting.	Skills Programme	L4/ L5/ L6	Other Municipal Funding.
				4	0	3. Pay Day	Learnership		Other Municipal Funding.
5	LED	2	2		0		Learnership	L5/L6	Other Municipal Funding.

List of HR policies

1. **Leave Policy**
2. **Overtime Policy**
3. **Cellphone Policy**
4. **Acting Allowance Policy**
5. **Dresss Code Policy**
6. **EAP Policy**
7. **Sexual Harassment Policy**
8. **Standby Policy**
9. **Experiential Learning Policy**
10. **Subsistence and Travelling Policy**
11. **Employment Practice Policy**
12. **Attendance and Punctuality Policy**

ADMIN AND COUNCIL SUPPORT SERVICES

The responsibility of this division is to arrange meetings as well as the compilation of Agendas and Minutes. Record Management also falls within this unit as well as Fleet

MEETINGS 2019/20

MEETINGS	DATE	NUMBER
EXCO		
EXCO Meeting	29 January 2020	1
EXCO Meeing	28 May 2020	1
COUNCIL		
Special Council Meeting	30 January 2020	1
Special Council Meeting	06 February 2020	1
Special Council Meeting	28 February 2020	1
Special Council Meeting	29 May 2020	1
Special Council Meeting	15 June 2020	1
Special Council Meeting	19 June 2020	1

THABAZIMBI MUNICIPAL COUNCIL		
INITIALS & SURNAME	**DESIGNATION**	**POLITICAL AFFILIATES**
1.Cllr T Hearne	Speaker	DA
2. Cllr JM Fischer	Mayor	TRA
3. Cllr P Strydom	Chiefwhip	DA
EXCO MEMBERS		
Cllr JM Fischer	Mayor	TRA
Cllr DM Mampeule	Member of EXCO	EFF
Cllr S Ndhlovu	Member of EXCO	ANC

Cllr S Makhubela	Member of EXCO	ANC
MEMBERS OF PORTFOLIO COMMITTEES		
COMMUNITY SERVICES		
INITIALS & SURNAME	**DESIGNATION**	**POLITICAL AFFILIATES**
Cllr S Ndhlovu	Chairperson	ANC
Cllr P.L. Serole;	Member	ANC
Cllr X.S. Nozozo	Member	ANC
Cllr B.E. Motlhabane	Member	EFF
Cllr G. Ntshabele	Member	DA
PLANNING & ECONOMIC DEVELOPMENT & INFRASTRUCTURE		
INITIALS & SURNAME	**DESIGNATION**	**POLITICAL AFFILIATES**
Cllr D Mampeule	Chairperson	EFF
Cllr I. Nengwekhulu	Member	EFF
Cllr R Mokwena	Member	ANC
Cllr T. Ramoabi	Member	ANC
Cllr C.S. Sikwane	Member	TRA
FINANCE INSTITUTIONAL DEVELOPMENT & TRANSFORMATION		
INITIALS & SURNAME	**DESIGNATION**	**POLITICAL AFFILIATES**
Cllr S Makhubela	Chairperson	ANC
Cllr T Swanepoel	Member	DA
Cllr OH Selokela	Member	EFF
Cllr SM Matshelanokana	Member	ANC
Cllr T Molefe	Member	ANC
MPAC		
INITIALS & SURNAME	**DESIGNATION**	**POLITICAL AFFILIATES**
Cllr F Erasmus	Chairperson	FF+
Cllr AR Ramogale	Member	ANC
Cllr MD Comakae	Member	EFF
Cllr F Kokonyane	Member	ANC

ICT SERVICES

2. UNIT OVERVIEW

Information, Communication & Technology services in the Municipality is a strategic resource which has both a critical and catalyst function for enabling service delivery to Thabazimbi residents.

ICT is a very strategic resource.

ICT is key in helping the Municipality to meet its constitutional obligations.

ICT enables the achievement of these obligations by deploying relevant information technology solutions.

3. STATUS QUO

ICT Unit is currently operationally and Strategically function in a cautious manner , whereby ICT Infrastructure is at high risk in hardware, software, data loss, also lead the municipality being held accountable and face legal actions against Software licensing.

ORGANIZATIONAL DESIGN

Total no. of posts in approved organogram	6
Total of filled posts	**3**
Vacant posts	**3**
% of filled posts on organogram	**50%**

4. JOB EVALUATION

NO. OF JOBS UPLOADED	NO OF JOBS EVALUATED	OUTSTANDING JOB TO BE EVALUATED	STATUS
6	**6**	**0**	**COMPLETED**

2. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• ICT Strategy in place • Dedicated ICT personnel. • ICT Infrastructure in place • Approved ICT related policies • ICT Steering Committee operational	• Aging Infrastructure • Lack of training of ICT personnel • Funding model for IT • Non compliance with strategic Planning • Lack of SLA Management
OPPORTUNITIES	THREATS
• SLA management compliance • Centralised ICT operations • Cost-cutting measure scale of ICT integrated system.	• No centralised budget for ICT projects • Reduced service delivery • Dependency on service provider services

5. SECTOR PLANS

NO	PLAN/STRATEGY/POLICY	AVAILABLE/NOT AVAILABLE	STATUS
1	Security controls policy	available	In review process
2	Operating system policy	available	In review process
3	User Access Management policy	available	In review process
4	Service Level Management policy	available	In review process
5	Municipal Corporate Governance Policy	available	In review process
6	ICT Disaster Recovery Plan	available	Outdated need Redevelopment
7	ICT Master System Plan	available	Outdated need Redevelopment

ICT CHALLENGES

- **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**
- **Only three positions filled (DH, ICT, Officer & Technician)**
- **Ageing and outdated ICT infrastructure**

CONTRACTS AND LEGAL SERVICES

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

BY – LAWS

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

. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTH	WEAKNESSESS	OPPORTUNITIES	THREATS
Improved leave management systems and processes.	Lack of training	Improved staff morale	Non availability of funds for programmes
Approved Human Resources Policies	Non-compliance with policies and legislation	Alignment of policies to legislation	Non-compliance with policies
A functional EAP referral and informative services.	Lack of capacity in EAP to conduct counselling of employees	Employee Counselling Services	Lack of privacy and confidentiality in EAP
		Resistance to organisational change	
Provision of Protective Clothing (PPE)	Buildings not accommodative for disabled persons	Improved organisational culture	
Established Employment Equity Committee	Policy and legislative transgressions not reported properly.	Safe working environment	
	Retention of qualified staff	Recruitment of highly skilled employees	

3. SECTOR PLANS

NO.	PLAN/STRATEGY/POLICY	AVAILABLE/NOT AVAILABLE	STATUS
1.	Workplace Skills Plan	2019/2020 submitted to LGSETA	To be reviewed
2	Employment Practice Policy	Approved	To be reviewed
3	Employment Equity Plan	Draft Plan Available	To be reviewed
4	Succession Planning Policy	Not available	To be developed
5			

4. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT IDENTIFIED CHALLENGES/ ISSUES

PRIORITY	CHALLENGES/ISSUES
Council Support	
Legal	
ITC	
HR	• **Non-compliance with legislation** • **Lack of funds for training** • **Non submission of leave plans by managers**
ODT	

CHAPTER 4: CROSS CUTTING ISSUES

DISASTER MANAGEMENT LEGISLATICVE 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	High
Floods	High
Road Accidents involving HASMAT	High
Landslide	Low
Droughts	High
Storms	Moderate

Fire and Rescue Services and Disaster and Risk Management Challenges

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

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

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

CHAPTER 5: PRIORITIZATION

5.1 MUNICIPAL PRIORITIES

PRIORITY	NUMBER
Water, Sanitation and Electricity	**1**
Land and Housing	**2**
Institutional Development and Financial Viability	**3**
Waste Management, Environment and Tourism	**4**
Roads and Stormwater	**5**
Local Economic Development	**6**
Community Participation and Communication	**7**
Disaster Management	**8**
Transport and Community Safety	**9**
Sports, Art & Culture	**10**

5.2 NATIONAL PRIORITIES

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2019 - 2024

PRIORITY	NUMBER
Transformation of economy and job creation	**1**
Education, skills and health	**2**
Reliable and quality basic services	**3**
Spatial integration, human settlements and local government	**4**
Social cohesion and safe communities	**5**
Capable, ethical and development state	**6**
A better Africa and World	**7**

CHAPTER 6: STRATEGY PHASE

1.1 MUNICIPAL STRATEGIC OBJECTIVES

KPA	STRATEGIC OBJECTIVES
Good Governance and Public Participation	Ensure that there are functional and accountable governance and management structures.
	Strengthen public engagement
Spatial Development and LED	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
Municipal Transformation and Organisational Development	To achieve a well transformed and Integrated Organisation.
	To ensure efficient administrative support services.

6.2 STRATEGIC ALIGNMENT

THABAZIMBISTRATEGIC OBJECTIVES	WATERBERG	LDP	MTSF	NDP
Ensure thatthere are functional& accountable governanceand management structures. Strengthenpublic engagement	Toempower thecommunity and instilsenseofownership ofdevelopment	Improve thequalityof lifeofcitizens throughеffectiveeducation(including skillsdevelopment),reliablehealthcare, alertpolicing, comfortablehousing,social grantsandsport,withspecificemphasis on their ownparticipationin these processes.	Improve thehealthprofile ofsociety	Citizensafely. Education,skills and
			Buildingof cohesive, caringandsustainable communities	
			Programmes tobuild economicandsocial infrastructure	Socialprotection
Toensure restorationof effectivefinancial management, viabilityand Accountability.	Toensureoptimalutilisation of spaceeconomy(potential)	Createdecentworkandsustainable livelihoodsbywayofcompetitive industrialcluster promotion, infrastructureconstruction,andvarious nationaldevelopment programmes	Speedupeconomicgrowth and transformthe economy tocreatedecent workandsustainable livelihoods	Economy and Employment. Economic infrastructure Ruraleconom
To ensurequality services to communityby improvingcurrent infrastructure to sustainable levels	Improving financialviability			

THABAZIMBISTRATEGIC OBJECTIVES	WATERBERG	LDP	MTSF	NDP
Toensure sustainable spatial development Tocreate conducive environmentfor sustainable local economic development	Resource manage infrastructureandservice for accessand mobility	Givespecificattentionandallocate sufficient resources to thehigh-priority challengesof: RegionalCo-operation SustainableDevelopment and ClimateChange BlackEconomicEmpowerment The InformalEconomy	Ensuresustainable resource managementand use Building of a developmental state including improvingof publicservicesand strengtheningdemocratic institutions	Transitiontoalow carboneconomy. Spatial settlement planning. SouthAfrica in the region and the world

6.3 STRATEGIC PLANNING ACTION PLAN

KPA1: SPATIAL RATIONALE

1. PLANNING AND ECONOMIC DEVELOPMENT
Land and integrated human settlements

KEY ISSUES ANALYSIS	OUTPUTS/STATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
Scarcity of well-located land for integrated human settlements		Liaise with HDA and CoGHSTA in the identification of strategic land	Strategic land acquired	PED
• Perpetuation of urban sprawl resulting in Spatially fragmented development(s)	Appointment of Service Provider to review the SDF	Redefine the Municipal Urban edge Review of SDF	Spatial Transformation Plans, Implementation of SDF	PED
Excessive land invasions		Develop/review informal settlements by-law	• Implement and enforce the by-law • Strategic serviced land acquired • Implementation of Priority Housing Development Areas,	PED
No data on land ownership	Develop ToR	Land Audit Report		PED
Unauthorised development	Community awareness campaigns	Develop/review the Building Control by-law	Well planned settlement patterns	PED

lack of spatially referenced data(GIS)	Appointment of a GIS Specialist	Establish a well-equipped office	Implementation of GIS	PED

KPA 2.BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

WATER

KEY ISSUES ANALYSIS	OUTPUTS/STATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
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 and 1Ml storage tank" to purify water from boreholes	Technical Services
Consistent bulk water supply	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 at Regorogile				Technical Services
Negotiate with Eskom when implementing load shedding not to cut supply to pumpstations and				Technical Services

waste water treatment works				
Permanent security at pumpstation and waste water treatment works				
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

SANITATION

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
Northam WWTW	Anglo American Platinum shared the draft Memorandum of Understanding with the Municipality and the final Memorandum of Understanding is expected to be signed off Duration of the construction of the plant is estimated to be 18 months. NB: this is initiative is a long term solution to the Northam sewer problems			Technical Services
Northam Oxidation Ponds	Northam Platinum Mine has committed R750 000 for the upgrading of the current oxidation ponds as they are currently running at their maximum capacity. Procurement process has been set in motion. The following project activities were agreed upon: • Automate the pumping mechanism • Fencing of site to ensure controlled access			

	• Remove vegetation • Repair and upgrade the retaining halls • Repair and Reconnect the ninth Lagoon to increase treatment capacity • Additional pump to be purchased and installed NB. The Municipality has now introduced a two shifts program to ensure that the site is manned and monitored 24/7 to avoid sewerage overflow.		

ELECTRICITY

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
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 2		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	1. Electrification of Households in Regorogile (Meriting) phase 2	1. Electrification of 900 RDP H/H in Regorogile ext 9	Technical Services

	Rooiberg	2. Pre-engineering of 20MVA Smashblock substation (Swartkop).	2. Construction of 20MVA Smashblock substation (Swartkop)	

ROADS AND STORMWATER

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
Road maintenance	Project implemented through CoGTA and MISA to address: • 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	Construction of 3.21km internal streets in Northam Ext 7 phase 1 Construction of 2.125km internal streets in Northam Ext 7 phase 2	Northam Ext 5 Paving of internal streets (Phase 2)		Technical Services
	Construction of 1.9km internal streets and road storm water management in Raphuti			Technical Services
		Regorogile Ext 5 Paving of internal streets Phase 3		Technical Services
		Upgrading of Doornhoek /Medivet Road		Technical Services

		Northam rehabilitation of roads networks		Technical Services
		Thabazimbi rehabilitation of roads networks		Technical Services
		Rooiberg rehabilitation of roads networks		Technical Services
		Northam Ext 2 Rehabilitation of internal streets Phase 1		Technical Services
Poor stormwater management		Upgrading of Stormwater management system at Regorogile (Phase 1)		Technical Services

WASTE MANAGEMENT

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
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 the permit and other legislative requirements, • Develop and operational Plan • Signage • Fencing • Gate • Office and security booth	Upgrade the existing landfill sites for Thabazimbi, in line with the permit and other legislative requirements, • Develop and operational Plan • Signage • Fencing • Gate • Office and security booth	Director Community Services

		• Ablution Install weighbridge.	• Ablution Install weighbridge.	
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 Northam.	Construct a new landfill site for Northam, in line with the permit and other legislative requirements, • Develop and operational Plan • Signage • Fencing • Gate • Office and security booth • Ablution • Install weighbridge	Construct a new landfill site for Northam, in line with the permit and other legislative requirements, • Develop and operational Plan • Signage • Fencing • Gate • Office and security booth • Ablution Install weighbridge	Director Community Services
Closure and rehabilitation of Northam dumpsite	Prepare rehabilitation plan for Closure and rehabilitation of Northam dump site as per the permit requirements.	Closure and rehabilitation of Northam dump site as per the permit requirements.	Closure and rehabilitation of Northam dump site as per the permit 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 Leepoort dumpsite	Prepare plan for formalisation and submit for approval by	Construction of Leeupoort landfill as per the permit and other legislative	Construction of Leeupoort landfill as per the permit and other legislative	Director Community Services

	LEDET.	requirements.	requirements.	
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 the requirements of the NEWMA) to act	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

	against illegal dumping and other waste management issues.			
Waste Collection backlog, 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 the Northam and Thabazimbi CBD. Auditing of illegal dumps for all Municipal areas.	Procure 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 awareness education in communities, Youth	Facilitate the appointment of qualified landfill site personnel (i.e. Supervisor, security guides). Implementation Municipal Waste Awareness Strategy.	Implementation Municipal Waste Awareness Strategy.	Director Community Services

	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

PARKS AND CEMETERIES

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2022/24	
Establishment of a park facility for Rooiberg	Conduct a technical audit and design	Construction of a park	Development of maintenance plan.	Director Community Services
Re-development and extension of Thabazimbi Extention 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 Economic Development and Planning
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

DISASTER MANAGEMENT

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	202122	2022/23	2023/24	
Awareness campaigns (Corona Virus)	Development and distribution of awareness material (on the current global corona virus crisis). Develop guidelines and communicate. Setting up of rapid response team/ command team.	Continuous communication and updating.	Continuous communication and updating.	Office of the Mayor, Director Community Service and Manager Communication
Review Disaster plan	Initiate process of the review of Disaster Management Plan.	To be updated with all towns Northam, Leeupoort, Rooiberg.		Director Community Service/ Divisional Head Disaster Management
Investigations Reports and Recovery plans, Tornados/flooding/Hamad accidents/aviation and rail freight incidents			Ongoing as per incidents reported	Director Community Service/ Divisional Head Disaster Management “
Erection tents/tin houses for communities in need			Ongoing	Director Community Service/ Divisional Head Disaster Management
Reports to Sassa for food parcels and personal needs	As per incidents happen immediate intervention			Director Community Service/ Divisional Head Disaster Management

Disaster declaration on mayor incidents	Through channels from local to district to provincial up to National Disaster Management			Director Community Service/ Divisional Head Disaster Management
Coordination and implementation of all measures to mitigate/prevent , prepare for and respond to and respond to and recover from Disaster events			Ongoing where disaster incidents occur	Director Community Service/ 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 Service/ Divisional Head Disaster Management

TRAFFIC DEPARTMENT

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
Law Enforcement	Review of Operational Plan. Develop revenue enhancement Strategy. Investigate establishment of a law enforcement Office in Northam.	Implementation of operational plan. Secure Council Approval and implementation. Development of Operational Plan and Placement of full time Law enforcement Officers in	Monitor and review. Implement and Monitor. Implementation of Operational Plan and Monitoring.	Director Community Services/ Divisional Head Law Enforcement

	Investigate the establishment of a permanent/ mobile weighbridge.	Northam. Engage the Road Traffic Management office for support.		
Licensing	Investigate the establishment of a registering authority in Northam.	Engage the Provincial Traffic Department to allow the Municipality to take over the current Provincial registering authority in Northam.	Setting-up of office and Monitoring.	Director Community Services/ Divisional Head Law Enforcement

. KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INTERNAL AUDIT, RISK MANAGEMENT, & PMS

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
Improving the audit outcome	• Develop PAAP • Establish task team to monitor implementation • Report progress to MANCO on a monthly basis • Report progress to Council and Audit	Monitoring and evaluation of audit improvement programmes	Monitoring and evaluation of audit improvement programmes	MM & CIA

	committee quarterly • Develop AFS preparation plan • Establish task team for implementation • Submit draft AFS to Audit committee and Internal audit for review before submitting to AGSA.			
Non implementation of IA & AC recommendations	• Develop IA & AC action plan • Conduct follow up on previous FY audits • Report progress to regularly to senior management meeting • Report progress quarterly to audit committee.	• Conduct follow up on previous FY audits • Report progress quarterly to audit committee • Monitor and evaluate progress on mechanism developed	• Conduct follow up on previous FY audits • Report progress quarterly to audit committee • Monitor and evaluate progress on mechanism developed	CIA
Lack of quality assurance and improvement program	• Development of quality assurance and improvement program • Approval of the quality assurance and improvement program by audit committee	• Implementation of the quality assurance and improvement program. • Make budget provision for external quality assurer to conduct	• Evaluate the outcome of quality assurance exercise. • Develop action plan to implement the recommendations by the quality	CIA

		quality assurance on Internal Audit activities	assurer. • Report progress quarterly to the audit committee	
Lack comprehensive Business continuity plan and Disaster recovery plan	• Business continuity plan developed and approved by council • Disaster recovery plan developed and approved by council.	Implementation of business continuity plan and disaster recovery plan	• Monitor the implementation of the business continuity plan and evaluate the effectiveness • Monitor the implementation disaster recovery plan and evaluate the effectiveness	Risk officer and CIA
Lack of fraud awareness workshop to Councillors, employees & communities	Conduct fraud awareness workshop to councillors & 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	• Implementation Performance Management system framework • Establish performance assessment committee • Conduct performance assessment to senior management	• Evaluate the outcomes for performance assessment. • Develop measures for underperformance areas • Conduct Performance assessment to evaluate improvement	• Conduct performance assessment • Made provision to reward good performance.	Manager: PMS and Accounting officer
Lack of Performance management operating	• Develop and approval	Monitor and Evaluate the implementation of	Monitor and Evaluate the implementation of	Manager PMS

standard procedure	Performance Management Operating Standard procedure. • Implementation of Performance Management operating standard procedure • Workshop on PMS	Performance Management operating standard procedure	Performance Management operating standard procedure	

IDP

KEY ISSUES ANALYSIS	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
Stakeholder engagement	Strengthen stakeholder relationship	Sustain stakeholder relationship	Sustain stakeholder relationship	Manager IDP
Ensure Council adopts Draft and final IDP 2021/22	• Submit draft IDP 2021/22 to Council end March 2021 • Submit final IDP 2021/22 to Council end May 2021 • Align the IDP with Budget	Submit IDP Process Plan for 2022/23 for approval	Implementation	Manager IDP
IDP to be mSCOA compliant	Training in Munsoft	IDP documents uploaded on the portal		Manager IDP
Capacity in the IDP	IDP Officer (old	Filling of IDP Officer	IDP Co-ordinator	Manager IDP

due to District Model	position)to be advertised		(new position)	
Non – adherence to adopted Process Plan	Adhere to the approved plan	Adherence	Adherence	Manager IDP

COMMUNICATION

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
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 Communication

SPECIAL PROGRAMMES

KEY ISSUES ANALYSIS	OUTPUTS/STRATEGIES			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
Strengthening/ Deepening Participatory Democracy	Identifying outstanding/unlaunched Civil Society Fora	Establishing outstanding Civil Society Fora	Ensuring and sustaining functionality of the Civil Society Fora	Manager Special Programmes
	Identifying outstanding Ward Committees	Launching of outstanding Ward Committees	Sustaining the functionality of Ward Committees	Manager Special Programmes
	Preparing the re-launch of the Women Caucus in the Office of the Speaker.	Launching of the Women Caucus	Ensuring the functionality of the Women Caucus	Manager Special Programmes

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
CORPORATE SERVICES

A

KEY ISSUES ANALYSIS	OUTPUTS			RESPONSIBLE DEPARTMENT / PERSON
	Short Term (Amalgamation)	Medium Term (Stabilisation)	Long Term (Consolidation)	
	2021/22	2022/23	2023/24	
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
Implementation of Organisational Structure	Identify critical positions to be filled in the reviewed structure	Filling of the identified critical positions	Review of Organisational Structure	Manager ODT and Manager HR
Conduct OHS programmes	Revive the OHS Committee.	Appoint and train OHS Representatives. Conduct periodical OHS Assessments.	Monitor OHS compliance	Manager HR
Implement EAP Programmes	Develop and circulate EAP programmes calendar	Conduct a survey to identify wellness needs of our employees. Implement EAP	Conduct Impact Assessment and review	Manager HR

		programmes.		
Institutional Development and capacity building	Conduct Skills Audits to determine skills needs for departments and submit WSP to LGSETA	Implement WSP and submit Annual Training Report	Conduct Skills Audit and identify the gapskills	Manager ODT
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 development	Ensure that ICT disaster plan are in place	On-going implementation	On-going implementation	Manager IT
ICT Steering Committee quarterly	Oversight meeting with Management	Oversight meeting with Management	Oversight meeting with Management	Manager ICT Municipal Manager
Microsoft Licencing	Procurement of Microsoft Licence for compliant for 3 years	on-going compliant	On-going compliant	Manager ICT
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 Director Corporate Services

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT
DEPARTMENTAL RISK ANALYSIS

STRATEGIC OBJECTIVE	STRATEGIC RISK	CURRENT CONTROL	ACTION TO IMPROVE	BUDGET REQUIRED
To effectively manage finances and improve financial sustainability	Non adherence to SCM related legislation.	Adherence to SCM Policy & procedures as well as SCM Regulations	Training	TBC
To effectively manage finances and improve financial sustainability	Compulsory implementation of mSCOA	BTO officials currently ensuring that the system operates effectively	Re-train s57 managers and all users.	TBC
To effectively manage finances and improve financial sustainability	Inaccurate billing	Manual & device meter readings and estimates	Procure meter reading devices and provide training	TBC
To effectively manage finances and improve financial sustainability	Litigations	Adhere to settlement arrangements and pay SP timeously	Cost containment measures.	TBC
To effectively manage finances and improve financial sustainability	Limited staff to provide all required support Lack of succession planning – Huge gap between DMs and subordinates	Temp use of Interns	Require – DM: Assets Management	TBC
To effectively manage finances and improve financial sustainability	Lack of funds to implement capital and operational obligations	Minimise deficit	Review the equitable share formula drivers Source additional funding for unfunded projects (Mines)	TBC

CHAPTER 7 : PROJECT PHASE

7.1 MUNICIPAL CAPITAL PROJECTS 2021 -2024 MTEF

WATER

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2021/22	2022/23	2023/24		
TBS-01	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Regorogile upgrading of water network Phase 2	Infrastructure dilapidated as at end June 2021	Number of hh provided with sustainable water supply	2 000	R 9 062 454.00	R15 000 000,00		9,10	WSIG
TBS-02	Ageing infrastructure	To ensure provision of new water infrastructure while	Northam Upgrading of Water Reticulation Phase 2	Infrastructure dilapidated as at end June 2021	Number of hh provided with sustainable water	2 000	R 9 062 454.00	R15 000 000,00		7, 8	WSIG

		upgrading existing infrastructure			supply						
TBS-03	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of VIP toilets in Rooiberg, Skierlik and Meriting	1200 VIP toilets at Meriting as at 30 June 2021	Nr of VIP toilets installed at informal settlement	364	R 9 062 454.00			1,2,9	WSIG
TBS-04	Insufficient water supply and poor quality	To ensure provision of new water infrastructure while upgrading existing infrastructure	Skierlik Water Supply	Unsustainable water supply as at end June 2021	Kl of storage created Km of pipeline Number of boreholes rehabilitated	5005 1	-	R24 320 000,00	R10 000 000,00	1	WSIG

TBS-05			**Construction of new 450KL Steel storage tank and Refurbishment of the existing one at Thabazimbi buffer pump station**					**R15 000 000,00**		**2,9,10,12**	**WSIG**
TBS-06	**Ageing infrastructure To ensure provision of new water infrastructure while upgrading existing infrastructure**	**To ensure provision of new water infrastructure while upgrading existing infrastructure**	**Thabazimbi upgrading of water supply network**	**Infrastructure dilapidated as at end June 2021**	**Number of hh provided with sustainable water supply**		**2 000**			**R30 000 000,00**	**2,9,10,12**	**WSIG**

Project No.	**Analysis/Challenge**	**Objective**	**Project Name**	**Baseline**	**KPI**	**Target**	**MTEF**			**Location/Ward**	**Funder**
							Budget	**Budget**	**Budget**		
							2021/22	**2022/23**	**2023/24**		

TBS-07	**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**	**Infrastructure dilapidated as at end June 2021**	**Km of pipeline upgraded**	**10**	**R42 812 638,00**	**R15 000 000,00**	**-**	**2,9,10,12**	**WSIG**
TBS-08	**Insufficient Water Supply**	**To ensure effective sufficient water supply**	**Leeupoort and Raphuti Water Augmentation Project**	**Low yield on existing boreholes as at end June 2021**	**Number of boreholes to be rehabilitated and equi**	**3**	**-**	**R10 000 000,00**	**-**	**4**	**WSIG**

					pp ed						
TBS-09			Rooiburg communal stand pipes Water supply				-	-	R10 000 000,00	2	WSIG

SANITATION

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2021/22	2022/23	2023/24		
TBS-10	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of communal ablution facility (Apiesdoorn) Phase 2	Dilapidated communal ablution facility as at 30 June 2021	Nr of communal ablution facilities constructed	3	-	R8 029 659,00	-	9	MIG

TBS-11	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of VIP Toilets in Dwaalboom, Jabulani and Phatsima		Nr of VIP toilets installed at informal settlement		-	-	R18 490 000,00	5,4,6	WSIG
TBS-12	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of VIP Toilets in Smashblock		Nr of VIP toilets installed at informal settlement		-	-	R30 000 000,00	3	WSIG

ELECTRICAL

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2021/22	2022/23	2023/24		
TBS-13	Households without electricity	To ensure effective provision of services	Construction of Smashblock 20MV substation	Pre-Engineering services as end of June 2021	Number of substation constructed	1	R21 000 000,00	R23 063 446,70	-	3	INEP

TBS-14			Pre-Engineering of Smashblock 10km 132kv Line				R1 000 000,00	R18 000 000,00	-	3	INEP
TBS-15	Households without electricity	To ensure effective provision of services	Electrification of Rooiberg Households Phase 2		Number of Households to be electrified		-	R3 936 553,30	-	2	INEP
TBS-16	Households without electricity	To ensure effective provision of services	Electrification of houses at Smashblock	One substation constructed as at end June 2020	Number of households electrified	1000			R20 000 000,00	3	INEP
TBS-17			Upgrading and refurbishment of central substation						R20 000 000,00		INEP

ROADS & STORMWATER

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2021/22	2022/23	2023/24		
TBS-18	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Northam Ext 5 upgrading of internal streets (Phase 2)	2.4Km of roads paved as at end June 2021	Km of paved roads constructed	1.5 km	R18 862 462,65			7	MIG
TBS-19	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Regorogile Ext 5 Paving of internal streets Phase 3	4.2km of paved road as at end June 2021	Km of paved roads constructed	1,5 km	R4 791 873,53			9	MIG
TBS-20	Poor storm water management	To ensure proper storm water management	Regorogile upgrading of Stormwater management system (Phase 1)	5.5km storm water management system as at end June 2021	Km of storm water constructed	1.1 km	R1 557 663,83			9, 10, 12	MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2021/22	Budget 2022/23	Budget 2023/24		
TBS-21	Poor internal road network resulting in limited accessibility	To ensure accessibility	Skierlik Paving of bus route	Gravel bus route as at end June 2021	Km of roads paved	5	-	R13 029 659,00	R8 000 000,00	1	MIG
TBS-22	Poor internal road network resulting in limited accessibility	To ensure accessibility	Rooiberg Paving of Internal Streets	Gravel roads as at end June 2021	Km of roads paved	2			R11 000 000,00	2	MIG
TBS-23			Purchasing of frontloader specialized plant						R3 177 300,00		MIG

SPORTS & RECREATION

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2021/22	2022/23	2023/24		
TBS-24	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facility at Raphuti	1 Dilapidated, informal sport facility at Raphuti as at end June 2021	Nr of sport and recreation facilities upgraded	1	R 8 000 000	-	-	4	MIG
TBS-25	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of park at Regorogile	Dilapidated park as at end June 2021	Number of parks upgraded	1	-	R4 000 000,00	-	9,10,12	MIG

LANDFILL

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2021/22	2022/23	2023/24		
TBS-26	Illegal dumping	To centralize locations for waste collection	Northam construction of a transfer station	Illegal dumping as at end June 2021	Number of transfer stations to be constructed	3	-	R4 135 032,00	-	7,8	MIG
TBS-27	Illegal dumping	To centralize locations for waste collection	Regorogile construction of a transfer station	Illegal dumping as at end June 2021	Number of transfer stations to be constructed	3	-	R4 000 000,00	-	9	MIG
TBS-28	Poor solid waste management in Northam	To compile with the NEM act	Construction of Northam Landfill Site Phase 1	The landfill site does not comply to the NEM act	Number of landfill sites constructed	1	-	R2 499 500,00	R15 000 000,00	7,8	MIG

				as at end June 2021							

7.2 SECTOR DEPARTMENT PROJECT

DEPARTMENT OF ENVIROMENT, FORESTRY AND FISHERIES 2021/22 PROJECTS

NAME OF LOCAL MUNICIPALITY	NAME OF DISTRICT	PROJECTS AND PROGRMMES FOR 2021/22 F/Y	BUDGET
Thabazimbi	Waterberg District	Waterberg District Wildlife Economy: Bakgatla Ba Mocha cpa working for Land	R15,000,000,00
All Municipalities	Waterberg District	Waterberg District Thuma Mina Green Deeds	R11,000,000,00
Thabazimbi	Waterberg District	Wetlands. NRM Marakele- Working for Wetland 2	R42,339,000,00
Thabazimbi	Waterberg District	NRM LM Soupansberg Aguatics: Alien Plant Clearing Project	R461,926,63

DEPARTMENT OF SOCIAL DEVELOPMENT 2021/22 PROJECTS

NAME OF LOCAL MUNICIPALITY	NAME OF DISTRICT	PROJECTS AND PROGRMMES FOR 2021/22 F/Y	BUDGET
Thabazimbi	Waterberg District	Northam Park Office, Maintenance of existing Facility	R483,000,00

DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE 2021/22 PROJECTS

Local Municipality	NAME OF DISTRICT & LMs	PROJECTS AND PROGRMMES FOR 2021/22 F/Y	PROJECTED BUDGET
Modimolle-Mookgophong & Thabazimbi	Waterberg District	Repair to Fire Damage at Nyilstroom Verdrag Training and Thabazimbi Academy	R10,000,000,00

ESKOM CONNECTION 2021/22 PROJECTS

Munic Name	Project Name	Planned Capex	Planned Connections	Actual Connections	Comments
Thabazimbi Municipality	Northam Ext 20	R9 599 446	520		Busy with Contractors appointment
Thabazimbi Municipality	Raphuthi	R3 172 462.72	253		Awaiting Feedback from Munic regarding Re-Zoning

7.3 MINE SLP PROJECTS

THABAZIMBI IRON ORE/ ARCELORMITTAL SLP (2018-2020)

Project	Description	Budget	Status
Regorogile Bulk Water Supply	The two projects were merged to one and called 'The Regorogile Bulk Water Pipeline project'	R1.5m	Tender process underway and to be awarded no later than 30 June 2021
Replacement of 600m Bulk Water		R8m	
Refurbishment of mini substations	To fix the mini substations	R1m	Planned for 2022
Mining Tourism	The focus is on making available the mine resources as well as the development of the infrastructure (e.g. plant, old machinery) for tourism initiatives. This is to fit into the overall Thabazimbi Tourism strategy	R5m	Planned for 2022
Disaster Management Centre	Provide the facility and establish a disaster management centre under the auspices of the Waterberg District Municipality	R1m	A site and office already identified. Awaiting a layout plan from the district
Horticulture Project	Establishment of nurseries in the Local Municipality that will grow and provide indigenous tress to the Mine for rehabilitation purposes	R2.75m	A benchmark exercise completed. To start in the 3rd quarter of the year
TOTAL		**R19.25m**	

THABAZIMBI IRON ORE/ ARCELORMITTAL SLP *Cont…*

Project	Description	Budget	Status
ABET	Focus is on our employees from level 1 to level 4. 10 employees were enrolled	R1.04m	Employees currently busy with exams for level 1.
Bursaries	Two bursaries to be awarded	R720k	Planned for 2022
Learnerships and Internships	To appoint 35 learners and interns during the life cycle (5 years) of the current SLP.	R1.68m	26 (learners & interns) already enrolled to date.
Portable Skills	The portable skills training focus on Basic Computer, Electrical, Plumbing, Welding, Agriculture and Hospitality, All these courses are on level 2 and certificates are accredited. The plan was to train 96 community members.	R6m	Going well ahead of plan. To date over 200 community members have been trained.
TOTAL		**R9.44m**	

AMANDELBULT SLP 3 PROJECTS

Thematic Area	Proposed Projects	Budget
Water and Sanitation	Connection of inlet pipes from bulk water network to the newly constructed reservoir	R8 557 000,00
Energy	Installation of high mast light at the RDP Section Northam	R9 219 000,00
Total		R17,776,000.00

AMANDELBULT SLP 2 PROJECTS

Project	Cost ((R/Million)	Targets and Output/ Comments			Results	
Project	Budget	Deliverables / KPA	Progress on KPA	Impact/ Outcomes	Status	%
Admin Block Thekganang Tech School in Rethabile	R4 880,855	Completed admin block	Project Completed and handed over to department of education 25 May 2021	17 Jobs created		100%
Thabazimbi Reserviour	R24 600 00	Completed Reservoir	Project completed , Awaiting handover	Total of 40 jobs were created		100%
Upgrade of Northam Soccer field in Northam , ablution Facility ,fencing , irrigation ,grand stands and lighting	R6 695 155	Completed Soccer Field with ablution Facility, irrigation, lighting and grand stands	Project Completed , Awaiting handover	Total of 12 jobs completed		100%
Construction of Multi-purpose Hub in Northam	R4 600 000	Completed hub	Project to be completed in Q2 2021	11 jobs created		80%

Construction of Co-location , Hawkers Stalls and guard-house ,adjacent to MPH in Northam	**R4 600 000**	**Completed Co-Location**	**The project to completed in Q2 of 2021**	**6 Jobs created**		**75%**

SIYANDA BAKGATLA PLATINUM MINE SLP 3 PROJECTS

Thabazimbi Local Municipality					
	Project	**Description**	**Beneficiaries**	**Villages**	**Projected cost**
Water and Electricity	Water	Water Supply - Rehabillitate and augment water supply through construction of 3.1km pipe lines and refurbishment of booster pump station	Northam community	Northam - Ward 7 & 8	R11m
		Upgrading of water reticulation by providing new water infrastructure while upgrading existing infrastructure	Northam community	Northam - Ward 7 & 8	R9m
	Electircity	Reduction of energy consumption through lights retroffited with with energy savings fitting and bulbs	Northam community	Northam	R6m
		Installation of high mast lights	Mojuteng	Northam - Ward 7 & 8	R2m

SIYANDA BAKGATLA PLATINUM MINE SLP 2 PROJECTS (2016 -2020)

Thabazimbi Local Municipality					
	Project	Description	Beneficiaries	Villages	Projected cost
	Upgradevof Public Facilities (Library & Lapa)		communities	Ward 8	R4 000 000

CONTINENTAL CEMENT & MAMBA CEMENT SLP

Municipality	Area / Community	Name of Project	Start Date	Completion Date	Jobs Created	2020 Project Cost
Thabazimbi Limpopo	Koedoeskop / Raphuti Community	Naletsana School Support programme	2013	Ongoing	18 TOTAL 5 teachers 5 teachers assistance 1 Admin staff 3 cleaning staff 4 security guards	R 2,4 Million
Thabazimbi Limpopo	Raphuti Community	Raphuti Creche Gardening Scheme	2015	Ongoing	2 Gardeners	

Thabazimbi Limpopo	**Raphuti Community Northam** **Northam**	**Meals on Wheels Community Feeding Scheme** **Mamba Laundry services** **General Donations of pallets to the Solidarity Fund, SAPS Northam** **Medical equipment for the Tshepong Clinic**	**2019**	**Ongoing**	**11 TOTAL** **1 Project Manager** **2 Cooks** **1 Cleaner** **1 Driver** **2 Security Guards** **4 Laundry Service staff**	**R 2,63 Million**
Thabazimbi Limpopo	**Koedoeskop Northam Thabazimbi**	**Supplier Development programme**	**2019**	**2020**	**7 Suppliers**	**R 1.51 Million**
Thabazimbi Limpopo	**Koedoeskop**	**Diesel Mechanic Supplier Development programme**	**2009**	**Ongoing**	**1 Supplier**	**R 0,435 Million**
Thabazimbi Limpopo	**Koedoeskop Northam Thabazimbi Raphuti**	**Employee Transport Service** **Northam Taxi Association** **Rata Ramokokastad and Regorogile Taxi Association** **SJ Moima Taxi Service**	**2018**	**Ongoing**	**16 Taxi Drivers**	**R 5.51 Million**

NORTHAM ZONDERINDE SLP 2 (2016 – 2020)

PROJECT NAME & TYPE	PROGRESS TO DATE	Cost
EDUCATION		
Mabogopedi Secondary School - Restoration	Achieved	R5 500 000
Spitskop Special Needs School – Equipment	Achieved	R1 300 000
Chromite Primary School – Equipment upgrade and repair water for sewerage	Achieved	R1 000 000
Maths and Science Support (TLM secondary schools)	Achieved – Ongoing for 2020 academic year	R3 000 000
INFRASTRUCTURE INITIATIVES		
Northam Integrated Human Settlement Programme (Land for development of RDP houses)	Achieved	R10 000 000
Police Mobile Unit	Achieved	R600 000
CCTV Cameras	Achieved	R1 500 000
Prepaid Water Meters in Mojuteng	Achieved	R5 000 000
Paving of Access way in Thabazimbi	Achieved	R2 000 000
Northam Community park	Achieved	R1 800 000
Rebuild of Koedoeskop Road (Collaboration with RAL)	Project to be carried over to 3rd generation SLP	R22 500 000
TOTAL		R54 200 000

NORTHAM ZONDEREINDE SLP 3 (2020 – 2025)

PROJECT NAME	CATEGORY	AREA	BUDGET	IMPLEMTATION PERIOD
Pre-Paid Water Meters installation	Income Generation	All sections in Northam	R10 500 000.00	2021/2022
Upgrade of Thabazimbi Land Fill Site	Infrastructure	Thabazimbi	R12 500 000.00	2023/2024
Paving of Internal Roads at Northam Ext. 2	Infrastructure	Northam ext. 2	R25 000 000.00	2024/2025
Koedoeskop Road Upgrade – Collaboration with RAL	Infrastructure	Koedoeskop	R49 000 000.00	2022 -2025
Deo-Gloria Primary School Infrastructure	Infrastructure	Regorogile	R8 000 000.00	2022-2023
Upgrade of Chrome Mine School	Infrastructure	Smashblock	R1 500 000.00	2021-2022
Total Budget			R106 500 000.00	

PPC SLP 2 PROJECTS

Completed SLP 2 : 2019 – 20

Projects	Budget	Expenditure	Variance
Transformer – Oil Testing and Purification Completed Replace Spar Mini Substation Replace Daffodil Mini Substation MCC & VSD's installed at Pump station Supplied Card for MV Switchgears at Pump Station Cherry Picker Thaba Mall Metering Unit	R 5 000 000.00	R 4 299 302.30	700,697.70
Northam main water supply line – replacement of 500m section	R0.00	R 3 845 295.60	**R 3 845 295.60**
Total	**R 5 000 000.00**	**R 8 144 597.90**	**R 3,144,597.90**

Submitted the close up report on SLP 2 on 28 October 2020

PPC SLP 3

PROJECT	BUDGET	VARIANCE
Paving of the Doornhoek / Medivet Road – 1,2 KM (TLM)	R 3 000 000.00	
VIP Toilets Dwaalboom Informal Settlement (TLM)	R 500 000.00	
Automated Water Measurement System (MKLM)	R 1 000 000.00	
Total	**4 500 000.00**	

7.4 DISTRICT DEVELOPMENT MODEL NEEDS

Identified need/priority	Scope of the problem	Plan /Projects	Gap
Service delivery challenges with it recording lower averages than both the provincial and national averages	The number of households in 2008 that were not living in a formal dwelling were 24 800 within Waterberg District Municipality. From 2008 this number decreased to 22 100 in 2018. In the absence of affordable housing, large shack settlements have emerged, which has triggered service provision and spatial planning crises in Lephalale. ***Poor quality of drinking water*** ***Limited number of waste disposal sites to cover the all communities***	**NATIONAL DEPARTMENTS** ***Department of Cooperative Governance*** 28 Municipal Infrastructure Grant (MIG) projects including planned project management units' expenditures. Budget 2019/20 R 305 829 000.00 ***Department of Human Settlements*** 24 Capital projects (housing projects) Budget 2019/20 R1 003 935 974.53 ***Department of Energy*** 19 Electrification projects – include household connections and new substations Budget 2019/2020 R48 465 000.00 ***Department of Basic Education*** 10 Capital projects (water projects)	No sector projects were identified for 2019/20 in the following priority areas: • Poor quality of drinking water The quality of the drinking water may however be addressed in three MIG mini-water scheme projects to the value of R90 396 961 • Limited number of waste disposal sites to cover the all communities Only one MIG project was identified for Modimolle: Modimolle Establishment of Landfill Site (R9,295,864.81) The Department of Environment, Forests and Fisheries indicated that a project "Material recovery facility" was initiated at a cost of R 3 178 635.00

			It is not clear from the current information available whether the Human Settlements' projects will alleviate the informal settlement and lack of affordable housing challenges.

Poverty	The district is confronted by a rather discouraging situation of levels of extreme poverty with about 470 000 people living in poverty. Extension of the social security net is required with services such as: • provision of grants, • social assistance interventions, and • other service delivery intervention and programmes	**Department of Social development**: A range of developmental and protection programmes that target the poor and vulnerable in all the local municipalities of Waterberg District. This includes: • Supporting 200 children who are either moderately malnourished or had illnesses like TB. The identified children are enrolled for the Zero Hunger project. They receive nutritional support in the form of relief parcels through the social relief of distress programme. The Zero-Hunger project is provided for 6 consecutive months to help improve the health status of the identified beneficiaries. At the end of 6 months, an assessment is conducted to confirm if there has been an improvement in the health status of the children. • Distributing school uniforms to 1 012 children across the district through the Social Relief of Distress Programme. The uniforms are procured from local cooperatives	Social assistance to differently abled, old people, women and youth are provided by the Department of Social Development to the amount of R 34 635 000. The district has total number of 284 472 social grant beneficiaries (i.e. 37, 5% of the district population), 202 175 beneficiaries of the Child Support Grant and 55 240 old age grant recipients.

		and small emerging businesses. This is done to support local economic development. • Some of the services that are rendered include provision of groceries for families in need **Department of Basic Education** Operational project Provision of nutritious meals to learners About 160 000 learners are supported through the National School Nutrition Programme.	

7.5 MUNICIPAL PROJECTS FROM DRAFT IDP 2021/22

PROPOSED PROJECTS FOR 2020/21(WATER AND SANITATION)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location /Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		
TBS-01	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Rooiberg Water Supply	500kl ground mounted steel tank constructed; Refurbished structure and installed new pumps and motors as at end June 2020. Project implemented during 2018-2021 FY	Nr. of boreholes, meters of pipes	**New Borehole** Electrification of Borehole **Special valves and meters** 4 of 150mm dia. Bulk water meter 5 of 50 mm air valve **Valve Chambe**	**R 9 172 498.39**			2	WSIG

						rs 4 of Metering chambers 3.2m x 6.2m x 2.5m, 5 of Valve chambers 1.5m x 2.0m x 2.0m **Pump Station** Supply and install pump and motor capable to deliver 14 l/s at a total head of 170m					

TBS-02	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Thabazimbi/Regorogile Water Supply	Construction of a new Y-Piece Chamber Refurbishment of 4 No. Pumps at Buffer Storage as at end June 2020. Project implemented during 2018-2021 FY	Nr. of c, meters of pipes	**<u>Pipeline</u>** Construction of 637m 160mm dia. HDPE PE100 PN16,311m 200mm dia. HDPE PE100 PN16,185m 250mm dia. HDPE PE100 PN16,1637m 315mm dia. HDPE PE100 PN16,1060m 355mm	**R 17 189 940.13**			2,9,10	WSIG

						dia. HDPE PE100 PN16 **<u>Special valves and meters</u>** 7 of 150mm dia. PRV by specialist, 3 of 100mm dia. Bulk water meter, 2 of 50mm dia. air valve **<u>Valve Chambers</u>** 17 of Reinforce concrete					

						chamber complete and 1 of Booster Pump station					
TBS-03	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Northam Water Supply	Construction of 1 118m of a new Pipeline RDP Reservoir to Mojuteng (Excavation, Bed & Pipelay, Backfill and Pressure test), Construction 2 No. Chambers, Refurbishment of RDP Pump house (Mechanicals) as at end June 2020. Project implemented during 2018-2021 FY	Nr. of boreholes, meters of pipes	**<u>Pipeline</u>** Construction of 1043m 160mm dia. HDPE PE100 PN16,761m of 250mm dia. HDPE PE100 PN16,1063m of 315mm dia. HDPE PE100 PN16 **<u>Special</u>**	**R8 433 978,58**			7,8	WSIG

						<u>valves and meters</u> 2 of 150mm dia. Bulk water meter **<u>Valve Chambers</u>** 2 of Metering chambers 3.2m x 6.2m x 2.5m,3 of Valve chambers 1.5m x 2.0m x 2.0m, Construction of Pump Stations (					

						Technical Reservoir)					

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		
TBS-04	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Leeupoort/Raphuti Water Supply	Design completed as at end June 2020. Project implemented during 2018-2021 FY	No. of purification plant to be installed	1 No. of purification plant to be constructed by end of June 2021	**R 7 500 000**			5	HDA

TBS-05	Poor water demand management and high water losses	To ensure water conservation and water demand management	Water Conservation and water demand management	Development of a WCWDM monitoring and reporting system 68%; Bulk meter installation conduct an inspection all bulk meters, Installation of new meters 45%, Identify priority areas/zone for leaks detection and repair 5%,Development of a 5 year WCWDM strategy: Collection of all Information, Analysis of information, produce N	Number of plans developed Number of meters installed	Develop a 5-year WCWDM Strategy Plan,Development of a WCWDM Monitoring and Reporting system,Bulk Meter (Transmission and Distribution) Installation,Pressure Management within DMA's,Identify priorities for leak detection and repair,Identify top consumers and install bulk meters by end of June 2021	**R 7 390 944.89**			2	WSIG

				IWA after balance with KPI all water system 70% water system as at end June 2020. Project implemented during 2018-2021 FY							
TBS-06	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Northam Upgrading of Water Reticulation	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000	R937 546,03	1 000 000	9 000 000	7, 8	WSIG
TBS-07	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Regorogile upgrading of water network	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000	R937 546,03			9,10	WSIG

TBS-08	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	1200 VIP toilets at Meriting as at 30 June 2020	Nr of VIP toilets installed at informal settlement	1 600	R937 546,03			1, 2, 9	WSIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		
TBS-09	Insufficient visibility due to non-availability of high mast lights	To reduce crime rate	Skierlik Installation Of High Mast Lights	No high mast lights as at end June 2020	Number of high mast installed	4	R1 800 000			1	MIG
TBS-10	Insufficient visibility due to non-availability of high mast lights	To reduce crime rate	Rooiberg Installation of High Mast Lights	2 High mast lights as at end June 2020	Number of high mast installed	2	R900 000			2	MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budge	Budge	Budge		

							t 2020/21	t 2021/22	t 2022/23		
TBS-11	Customers without electricity	To ensure effective provision of services	Construction of 3km overhead line Phase 2	3km overhead line constructed as at end June 2020	Km overhead line to be constructed	3	1 186 000			2	DoE
TBS-12	Households without electricity	To ensure effective provision of services	Electrification of households at Meriting Informal Settlement Phase 2	280 households electrified as at end June 2020	Number of households to be electrified	150	2 550 000				DoE
TBS-13	Households without electricity	To ensure effective provision of services	Pre-Engineering of Smashblock 20 MVA substation	No electricity supply as at end June 2020	Number of reports submitted	1	2 264 000				DoE

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		

TBS-14	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Northam Ext 5 Paving of internal streets (Phase 2)	2Km of roads paved as at end June 2020	5Km of paved roads constructed	1.5 km	R7 649 999,00			7	MIG
TBS-15	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Regorogile Ext 5 Paving of internal streets Phase 3	2km of paved road as at end June 2020	Km of paved roads constructed	1.5 km	R 8 000 000			9	MIG
TBS-16	Poor storm water management	To ensure proper storm water management	Upgrading of Stormwater management system at Regorogile (Phase 1)	No storm water management system as at end June 2020	Km of storm water constructed	4.7 km	R 8 000 000			9, 10, 12	MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		

TBS-17	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facilities Phase 2	1 Partly upgraded sport facility at Northam as at end June 2020	Nr of sport and recreation facilities upgraded	Multi-year project from 2019/20 fy	R1 161 686,71			8	MIG
TBS-18	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facility at Raphuti	1 Dilapidated, informal sport facility at Raphuti as at end June 2020	Nr of sport and recreation facilities upgraded	1	R11 000 000,00			4	MIG
TBS-19	Dilapidated cemetery	To ensure appropriate burial facility	Upgrading of Rooiberg Cemetery	Full capacity as at end June 2020	Number of cemeteries upgraded	1	R1 000 500,00				MIG

Project No.	**Analysis/Challenge**	**Objective**	**Project Name**	**Baseline**	**KPI**	**Target**	**MTEF**			**Location/Ward**	**Funder**
							Budget 2020/2	**Budget 2021/2**	**Budget 2022/2**		

							1	**2**	**3**		
TBS-20	Old cemetery has reached its capacity	To increase burial capacity	Construction of new Cemetery at Regorogile	Full capacity as at end June 2020	Number of cemetery constructed	1	R924 864,20			9	MIG
TBS-21	Dilapidated cemetery	To ensure appropriate burial facility	Upgrading of Northam Cemetery	Full capacity as at end June 2020	Number of cemeteries upgraded	1	R1 385 750,00				MIG

PROJECT: NORTHAM EXTENSION 7 UPGRADING INTERNAL STREETS (PHASE 1)

Strategic Objectives	KPI	Baseline	Target	2018/19 Actual IDP Ref - TBS25	2019/20 Actual IDP Ref - TBS01	Project Budget	2018/2019 EXP	2019/2020 EXP
To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system	Km of Roads Paved	Poor internal road network resulting in limited accessibility	Construction of 3.21km internal streets in Northam Ext 7 phase 1	Contractor completed Site Establishment, Roadbed, Sub-Base, Storm water Pipe, Stabilization of the 1km Layer works and stabilization is completed	Site Establishment - 100% Setting out - 100% Excavation for Roadbed - 100% Clearing and Grubbing - 100% Preparation of roadbed - 100% Preparation of Selected layer - 100% Preparation for Sub-base - 100% Preparation of Base Layer - 100% Installation of kerbs - 100% Laying of paving - 100% Storm Water Management- 100% Road markings- 100% Road signs-100% Finishing – 100%	R 9 382 275.15	R 2 033 456.41	R 7 365 538.60

INEP PROJECTS: IMPLEMENTED 2019/20 FINANCIAL YEAR)

Strategic Objectives	KPI	Baseline	Target	2019/20 Actual IDP Ref – TBS31	Project Budget
To ensure effective provision of services	Number of households to be electrified at Meriting	886 HH electrified	280 HH to be electrified	Service Provider was appointed on the 31st January 2020 and site handover was done	R 4 913 333.27
To ensure effective provision of services	Number of households to be electrified at Rooiberg	560 HH electrified	189 HH to be electrified	Service Provider was appointed on the 31st January 2020 and site handover was done	R3 705 468.04
To ensure effective provision of services	Km overhead line to be constructed	8km 11kv overhead line	Construction of a 6KM 11KV overhead line	Service Provider was appointed on the 31st January 2020 and site handover was done	R 2 437 041.22

WSIG PROJECTS: MULTI-YEAR (IMPLEMENTED 2018/19 – 2020/21 FINANCIAL YEAR)

PROJECT NAME: THE DEVELOPMENT OF WATER RESOURCES FOR THABAZIMBI, REGOROGILE, LEEUPOORT/RAPHUTI, ROOIBERG, NORTHAM AND WATER DEMAND MANAGEMENT

Strategic Objectives	2019/20 Actual IDP Ref – TBS22	Project Budget	2018/2019 EXP	2019/2020 EXP	Challenges	Mitigation
To ensure effective provision of services	<u>Upgrading Of Rooiberg Water Supply</u> • Refurbishment of the existing steel elevated tank – 100% • Establishment of a new borehole (Drill, Test, Equip and Energize) – 70% • Construct 1 x scour and 1 x air valve chamber – 0% Overall Progress : 65% <u>Installation Of Water Purification Package Plant At Leeupoort/Raphuti</u> Inception, concept & viability and DDR (100%) • Preliminary designs – 100% • Detailed designs – 100% Overall Progress: 100% <u>Upgrade of The Thabazimbi And Regorogile Bulk Water Supply and Associated Infrastructure</u>	R 97 453 317.64	R13 000 304.09	R 18 875 231	The Municipality got transfer of funds late March 2019 after the adjusted Gazette which cost the delay on procurement process.	The project is multi year into 3 financial years

	• Refurbishment 4x stage pumps – 85% • Construction of a new Y-piece chamber – 98% • Supply and installation of new chlorination system – 100% • Installation of bulk water meters – 80% • Addition of 1x new motor at pump station – 88% Overall Progress : 87% <u>Upgrade of the Northam bulk water supply and associated infrastructure</u> • Construction of a new 1.12 km, 200mm uPVC pipeline at Northam RDP reservoir to Mojuteng – 85% • Refurbishment of RDP reservoir booster pump – 50% Overall Progress : 73% <u>The development of a comprehensive WCWDM 5 years strategy as well as, the implementation of WCWDM interventions within all water supply areas</u> • Development of a 5 year WCWDM strategy: Collection of all Information, Anaysis of information, produce N IWA ater balance with					

	KPI all water system – 55% • Development of a WCWDM monitoring and reporting system – 20% • Bulk meter installation: conduct an inspection all bulk meters, Installation of new meters – 10% • Pressure management within control zones: pressure monitoring – 6% • Identify priority areas/zone for leaks detection and repair – 5%					

MIG PROJECTS: Implemented during 2017/18 FY, rolled over to 2019/20 FY – Implemented by WDM and take over by TLM

Project Name	Target	Status Quo	Amount	Exp. to date

Northam Installation of High Mast Lights Phase 1 (Roll Over From 2017/18 Financial Year.	Installation of 5 High Mast Lights	Excavations-100% Compaction and DCP testing-100% Steel fixng,Casting of concrete and cube testing- 100% Erection of Masts - 100% Rigging of the high mast light with complete accessories-100% Eskom quotation received and paid- 100% Energized high mast light- 60%	R2 000 000	R2 000 000
Northam Installation of High Mast Lights Phase 2 (Roll Over From 2017/18 Financial Year	Installation of 2 High Mast Lights	Excavations-100% Compaction and DCP testing-100% Steel fixng,Casting of concrete and cube testing- 100% Erection of Masts - 100% Rigging of the high mast light with complete accessories-100% Eskom quotation received and paid- 100% Energized high mast light- 50%	R900 000	R900 000
Raphuti Installation of High Mast Lights (Roll Over From 2017/18 Financial Year	Installation of 1 High Mast Light	Excavations-100% Compaction and DCP testing-100% Steel fixing, Casting of concrete and cube testing- 100% Erection of Masts - 100% Rigging of the high mast light with complete accessories-100%	R450 000	R450 000

		Eskom quotation received and paid- 100% Energized high mast light- 0%		

ADDITIONAL PROJECTS

Project Name	Target	Status Quo	Amount	Exp. to date	Funder
Upgrade And Refurbishment Of Thaba-Village 11 Kv Switching Substation	1 Substation to be refurbished and upgraded	Project completed and currently on defect liability period	R10 000 000	R10 000 000	INEP
Servicing Of Mini-Sub Transformers	74 Mini-sub transformers to be serviced Upgrading of Thabazimbi pump station	Project completed	R5 000 000	R5 000 000	PPC
Installation Of Electricity Pre-Paid Meters	6 676 meters to be installed	4 799 meters installed, await supply of additional meters	R45 000 000		PPP Sanedi (DoE) PCMA

Project Name	Target	Status Quo	Amount	Funder
Construction Of 10ml Reservoir At Regorogile Ext 5	Construction of a new reservoir at Regorogile	98% Completed	R20 000 000	Anglo American Platinum

	Ext 5			
Upgrading Of Oxidation Ponds At Raphuti	An upgraded and efficient package plant at Raphuti	Site Establishment – 100% Oxidation ponds & construction of a septic tank – 58% Lining of existing oxidation ponds – 53% Construction of palisade fencing – 100% Electrification by Eskom – 10% Mechanical works – 0% Installation of package plant – 0%	R 9 773 431.92	HDA – Distressed Mining Towns Grant
Development of Water, Sewer, Roads and Stormwater at Regorogile Ext 1	Development of 1.90 km water reticulation, 1.20km Sewer reticulation with yard connection, 1.650km internal Roads and Storm water at	Site Establishment – 100% Construction of 1.60km internal streets - – 60% Construction of 1.90km internal water reticulation complete with yard connections – 97% Construction of 1.14km internal sewer reticulation complete with yard connections – 95% Construction of Kerbs and V drains – 0%	R 19 926 601.10	HDA – Distressed Mining Towns Grant

	Regorogile	Road makings and signs – 0%		

MTEF PROJECTS 2020/21 – 2022/23- WATER

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/ Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		
TBS-01	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Rooiberg Water Supply	500kl ground mounted steel tank constructed; Refurbished structure and installed new pumps and motors as at end June 2020. Project implemented during	Nr. of boreholes, meters of pipes	**New Borehole** Electrification of Borehole **Special valves and meters** 4 of 150mm dia. Bulk water meter 5 of 50 mm air valve	R 9 172 498.39			2	WSIG

				2018-2021 FY		**<u>Valve Chambers</u>** 4 of Metering chambers 3.2m x 6.2m x 2.5m, 5 of Valve chambers 1.5m x 2.0m x 2.0m **<u>Pump Station</u>** Supply and install pump and motor capable to deliver 14 l/s at a total head of 170m					

TBS-02	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Thabazimbi/Regorogile Water Supply	Construction of a new Y-Piece Chamber Refurbishment of 4 No. Pumps at Buffer Storage as at end June 2020. Project implemented during 2018-2021 FY	Km of pipeline and associated infrastructure	**<u>Pipeline</u>** Construction of 637m 160mm dia. HDPE PE100 PN16,311m 200mm dia. HDPE PE100 PN16,185m 250mm dia. HDPE PE100 PN16,1637 m 315mm dia. HDPE PE100 PN16,1060 m 355mm dia. HDPE PE100 PN16 **<u>Special valves and meters</u>** 7 of 150mm	**R 17 189 940.13**			2,9,10	WSIG

						dia. PRV by specialist, 3 of 100mm dia. Bulk water meter, 2 of 50mm dia. air valve **<u>Valve Chambers</u>** 17 of Reinforce concrete chamber complete and 1 of Booster Pump station					
TBS-03	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Upgrading of Northam Water Supply	Construction of 1 118m of a new Pipeline RDP Reservoir to Mojuteng (Excavation, Bed &Pipelay,	Km of pipeline and associated infrastructure	**<u>Pipeline</u>** Construction of 1043m 160mm dia. HDPE PE100 PN16,761m of 250mm dia. HDPE	**R8 433 978,58**			7,8	WSIG

				Backfill and Pressure test), Construction 2 No. Chambers, Refurbishment of RDP Pump house (Mechanicals) as at end June 2020. Project implemented during 2018-2021 FY		PE100 PN16,1063 m of 315mm dia. HDPE PE100 PN16 **<u>Special valves and meters</u>** 2 of 150mm dia. Bulk water meter **<u>Valve Chambers</u>** 2 of Metering chambers 3.2m x 6.2m x 2.5m,3 of Valve chambers 1.5m x 2.0m x					

						2.0m, Construction of Pump Stations (Technical Reservoir)					

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		
TBS-04	High water loss and aged infrastructure	To rehabilitate and upgrade water infrastructure	Leeupoort/Raphuti Water Supply	Design completed as at end June 2020. Project implemented during 2018-2021 FY	No. of purification plant to be installed	1 No. of purification plant to be constructed by end of June 2021	**R 7 500 000**			5	HDA
TBS-05	Poor water demand management and high water losses	To ensure water conservation and water demand management	Water Conservation and water demand management	Development of a WCWDM monitoring and reporting system 68%;Bulk meter installation	Number of plans developed Number of meters installed	Develop a 5-year WCWDM Strategy Plan,Development of a WCWDM Monitoring and Reporting system,Bulk	**R 7 390 944.89**			2	WSIG

				conduct an inspection all bulk meters, Installation of new meters 45%, Identify priority areas/zone for leaks detection and repair 5%,Development of a 5 year WCWDM strategy: Collection of all Information, Analysis of information, produce N IWA after balance with KPI all water system 70% water system as at end June 2020. Project		Meter (Transmission and Distribution) Installation,Pressure Management within DMA's,Identify priorities for leak detection and repair,Identify top consumers and install bulk meters by end of June 2021					

				implemented during 2018-2021 FY							
TBS-06	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Northam Upgrading of Water Reticulation	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000	R937 546,03	R9 062 453,97	R15 000 000,00	7, 8	WSIG
TBS-07	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Regorogile upgrading of water network	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000	R937 546,03	R9 062 453,97	R15 000 000,00	9,10	WSIG

Proje	Analysis/Challen	Objective	Project	Baseline	KPI	Targ	MTEF	Location/Wa	Funder

ct No.	ge		Name			et	Budget 2020/21	Budget 2021/22	Budget 2022/23	rd	
TBS-08	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Thabazimbi upgrading of water network Phase 1	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000		20 000 000	R24 320 000,00	2	WSIG/Mines
TBS-09	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Thabazimbi upgrading of water network Phase 2	Infrastructure dilapidated as at end June 2020	Number of hh provided with sustainable water supply	2 000			30 000 000	2	WSIG/Mines

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		

TBS-10	No treatment for manganese content at boreholes	To ensure good quality of drinking water	Construction of a Package Plant at Thabazimbi booster pump station and 1Ml storage tank	No package plant as at end June 2020	Number of package plants to be constructed Number of storage tanks installed	1		12 000 000	R13 000 000,00		Distressed Mining Town/Mines/WSIG
TBS-11	Poor water resources and demand planning	To ensure a reviewed water services development plan in line with DWS standards	Review water services development plan including compliance to blue and green drop certification	Outdated water services development plan as at end June 2020	Nr of WSDP's reviewed	1		1 000 000		All	DBSA/Mines

TBS-12	Insufficient water supply and poor quality	To ensure sufficient and sustainable water supply by increasing storage facilities	Skierlik Water Supply	Unsustainable water supply as at end June 2020	Kl of storage created Km of pipeline Number of boreholes rehabilitated	5005 1			R20 000 000,00	1	WSIG/HDA

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		
TBS-13	Ageing infrastructure	To ensure provision of new water infrastructure while upgrading existing infrastructure	Upgrading of bulk water pipeline between Thabazimbi Pumpstation and Thabazimbi Y-piece	Infrastructure dilapidated as at end June 2020	Km of pipeline upgraded	10		R62 812 638,10		2,9,10,12	WSIG

TBS-14	Water meters are not read and resulting in loss of revenue	To ensure revenue enhancement	Domestic water meter replacement phase 2	3 000 functional water meters replaced as at end June 2020	Nr of water meters to be replaced	2 500		4 000 000	4 000 000	2,7,8	National Treasury/Northam Platinum
TBS-15	Shortage of water	To ensure sufficient water supply	Drilling of Boreholes at Schilpadnest	4 Boreholes as at 30 June 2020	Nr of boreholes to be drilled and equipped	2		5 000 000		3	TLM/Mines

Project No.	**Analysis/Challenge**	**Objective**	**Project Name**	**Baseline**	**KPI**	**Target**	**MTEF**			**Location/Ward**	**Funder**
							Budget	**Budget**	**Budget**		
							2020/21	**2021/22**	**2022/23**		
TBS-16	Outdated Water Master Plan	To ensure an updated Water Master Plan	Updating of the Water Master plan	Outdated Water Master Plan as at end June 2020	Number of water master plans updated	1		500 000		All	TLM/Anglo American

TBS-17	Insufficient water supply	To ensure effective sufficient water supply	Leeupoort and Raphuti Water Augmentation Project	Low yield on existing boreholes as at end June 2020	Number of boreholes to be rehabilitated and equipped	3		2 800 000	R7 000 000,00		TLM/Mines/WSIG

MTEF PROJECTS 2020/21 – 2022/23- SANITATION

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-18	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	1200 VIP toilets at Meriting as at 30 June 2020	Nr of VIP toilets installed at informal settlement	1 600	R937 546,03	R9 062 453,97		1, 2, 9	WSIG

TBS-19	Current oxidation ponds overloaded and no WWTW in Northam	To construct a new Waste water treatment plant	Northam construction of a new WWTW	1.9Ml/day Oxidation ponds as at end June 2020	Ml/day of new waste water treatment capacity created	5	60 000 000	60 000 000		7,8	Anglo American
TBS-20	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	1200 VIP toilets at Meriting as at 30 June 2020	Nr of VIP toilets installed at informal settlement	1 600			10 000 000	1,2,9	MIG/WSIG
TBS-21	Current pit latrines have a potential of polluting the environment	To eradicate backlog	Construction of communal ablution facility (Apiesdoorn) Phase 2	Dilapidated communal ablution facility as at 30 June 2020	Nr of communal ablution facilities constructed	3		5 000 000	R7 000 000,00	9	Mines/MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		

TBS-22	Insufficient visibility due to non-availability of high mast lights	To reduce crime rate	Skierlik Installation Of High Mast Lights	No high mast lights as at end June 2020	Number of high mast installed	4	R1 800 000,00			1	MIG
TBS-23	Insufficient visibility due to non-availability of high mast lights	To reduce crime rate	Rooiberg Installation of High Mast Lights	2 High mast lights as at end June 2020	Number of high mast installed	2	R900 000,00			2	MIG

MTEF 2020/21 – 2022/23 (ELECTRICAL)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		
TBS-24	Customers without electricity	To ensure effective provision of services	Construction of 3km overhead line Phase 2	3km overhead line constructed as at end June 2020	Km overhead line to be constructed	3	1 186 000 .00			2	DoE

TBS-25	Households without electricity	To ensure effective provision of services	Electrification of households at Meriting Informal Settlement Phase 2	280 households electrified as at end June 2020	Number of households to be electrified	150	2 550 000				DoE
TBS-26	Households without electricity	To ensure effective provision of services	Pre-Engineering of Smashblock 20 MVA substation	No electricity supply as at end June 2020	Number of reports submitted	1	2 264 000				DoE

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		
TBS-27	Households without electricity	To ensure effective provision of services	Construction of Smashblock 20 MVA substation	Pre-Engineering report as at end June 2020	Number of substations constructed	1		R18 500 000,00			DoE

TBS-28	Households without electricity	To ensure effective provision of services	Electrification of households at Smashblock Phase 1	One substation constructed as at end June 2020	Number of households electrified	1 000			R19 000 000,00		DoE
TBS-29	Households without electricity	To ensure effective provision of services	Electrification of households at Regorogile Ext 8	No electricity at Regorogile Ext 8 (new development)as at end June 2020	Number of households to be electrified	900		R11 500 000,00	R8 527 000,00		DoE
TBS-30	Households without electricity	To ensure effective provision of services	Electrification of Rooiberg Households Phase 2		Number of households to be electrified			R3 628 000,00			DoE

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		

TBS-31	No mechanism demand side management	To reduce energy consumption	Energy efficiency demand side management - Northam	No energy savings fittings at Northam as at end June 2020	Nr of lights retrofitted with energy savings fitting and bulbs	300			6 000 000	7,8	DoE/Mines
TBS-32	Dilapidated building and old switch gears resulting in regular power failures	To ensure effective provision of services	Upgrade and refurbishment of central substation	Dilapidated building and old switch gears as at end June 2020	Nr of switchgears to be replaced and building to be upgraded and extended	12 1			R20 000 000,00	2	TLM/Mines/DoE

Project No.	**Analysis/Challenge**	**Objective**	**Project Name**	**Baseline**	**KPI**	**Target**	**MTEF**			**Location/Ward**	**Funder**
							Budget	**Budget**	**Budget**		
							2020/21	**2021/22**	**2022/23**		

TBS-33	Insufficient visibility due to non-availability of high mast lights	To reduce crime rate	Northam Installation Of High Mast Lights Phase 3 - Mojuteng	No high mast lights as at end June 2020	Number of high mast installed	4			1 800 000	7	Mines

MTEF 2020/21 – 2022/23 (ROADS & STORMWATER)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/ Ward	Funder
							Budget 2020/21	Budget 2021/22	Budget 2022/23		
TBS-34	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Northam Ext 5 Paving of internal streets (Phase 2)	2Km of roads paved as at end June 2020	5Km of paved roads constructed	1.5 km	R7 649 999,00	R10 884 723,12	R6 582 654,26	7	MIG
TBS-35	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Regorogile Ext 5 Paving of internal streets Phase 3	2km of paved road as at end June 2020	Km of paved roads constructed	1.5 km	R 8 000 000	R13 234 476,88		9	MIG

TBS-36	Poor storm water management	To ensure proper storm water management	Upgrading of Stormwater management system at Regorogile (Phase 1)	No storm water management system as at end June 2020	Km of storm water constructed	4.7 km	R 8 000 000	R7 749 250,00		9, 10, 12	MIG

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-37	Poor stormwater control	To ensure proper storm water management	Rooikuilspruit Stormwater control measures	Poor stormwater management as at end June 2023	Km of stormwater channel/inlet pipes constructed	6			7 000 000	2	Mines
TBS-38	Ageing infrastructure	To ensure a safe and drivable bridge	Eland Street Bridge upgrade	Dilapidated bridge as at end June 2020	Nr of bridges upgraded	1			1 000 000	2	Mines

TBS-39	Ageing infrastructure	To ensure a safe and drivable bridge	Deena Street Bridge upgrade	Dilapidated bridge as at end June 2020	Nr of bridges upgraded	1			1 000 000	2	Mines
TBS-40	Poor accessibility	To ensure accessibility	Paving of sidewalk and cycle lane	No sidewalk and cycle lane constructed as at end June 2020	Km of sidewalk paved	10			10 000 000	2,9,10,12	MIG/Mines

Project No.	**Analysis/Challenge**	**Objective**	**Project Name**	**Baseline**	**KPI**	**Target**	**MTEF**			**Location/Ward**	**Funder**
							Budget	**Budget**	**Budget**		
							2020/21	**2021/22**	**2022/23**		
TBS-41	Poor internal road network resulting in limited accessibility	To ensure safe and drivable road network	Upgrading of Doornhoek /Medivet/Heuwelkruin Road	1.2km of gravel road as at end June 2020	Km of roads paved	1.2 km	4 000 000			2	PPC
TBS-42	Poor planning and budgeting	To ensure proper roads and Stormwater management	Development of roads and Stormwater master plan	No Roads and storm water master plan as at end June 2020	Nr of storm water master plans developed	1			1 500 000	All	MISA/DBSA

TBS-43	Poor stormwater control	To ensure proper storm water management	Leeupoort upgrading of stormwater channel	Poor storm water management as at end June 2020	Km of storm water channel/inlet pipes upgraded	3			6 000 000	4	Mines
TBS-44	Poor internal road network resulting in limited accessibility	To ensure accessibility	Thabazimbi rehabilitation of roads networks	Dilapidated roads network as at end June 2020	Km of roads rehabilitated	20	15 000 000	15 000 000	15 000 000	2,9,10,12	Mines

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-45	Poor internal road network resulting in limited accessibility	To ensure accessibility	Northam rehabilitation of roads networks	Dilapidated roads network as at end June 2020	Km of roads rehabilitated	16	15 000 000	10 000 000	10 000 000		TLM/Mines

TBS-46	Poor internal road network resulting in limited accessibility	To ensure accessibility	Rooiberg rehabilitation of roads networks	Dilapidated roads network as at end June 2020	Km of roads rehabilitated	10	15 000 000	10 000 000	5 000 000		TLM/Mines
TBS-47	Poor internal road network resulting in limited accessibility	To ensure accessibility	Rooiberg Paving of internal streets	Gravel roads as at end June 2020	Km of roads paved	2			10 000		MIG

Project No.	**Analysis/Challenge**	**Objective**	**Project Name**	**Baseline**	**KPI**	**Target**	**MTEF**			**Location/Ward**	**Funder**
							Budget	**Budget**	**Budget**		
							2020/21	**2021/22**	**2022/23**		
TBS-48	Poor internal road network resulting in limited accessibility	To ensure accessibility	Northam Ext 2 Rehabilitation of internal streets Phase 1	Dilapidated roads network as at end June 2020	Km of roads rehabilitated	5	10 000 000	10 000 000	10 000 000		TLM/Mines

TBS-49	Poor internal road network resulting in limited accessibility	To ensure accessibility	Regorogile Ext 3 Paving of internal streets	Gravel roads as at end June 2020	Km of roads paved	2.5			10 000 000		MIG
TBS-50	Poor internal road network resulting in limited accessibility	To ensure accessibility	Skierlik Paving of bus route	Gravel bus route as at end June 2020	Km of roads paved	5			R11 000 000,00		MIG
TBS-51	Poor internal road network resulting in limited accessibility	To ensure accessibility	Smashblock Paving of bus route	Gravel bus route as at end June 2020	Km of roads paved	5			20 000 000		MIG

Project No.	**Analysis/Challenge**	**Objective**	**Project Name**	**Baseline**	**KPI**	**Target**	**MTEF**			**Location/Ward**	**Funder**
							Budget 2020/21	**Budget 2021/22**	**Budget 2022/23**		

TBS-52	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facilities Phase 2	1 Partly upgraded sport facility at Northam as at end June 2020	Nr of sport and recreation facilities upgraded	Multi-year project from 2019/20 fy	R1 161 686,71			8	MIG
TBS-53	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facility at Raphuti	1 Dilapidated, informal sport facility at Raphuti as at end June 2020	Nr of sport and recreation facilities upgraded	1	R10 424 864,20			4	MIG
TBS-54	Dilapidated cemetery	To ensure appropriate burial facility	Upgrading of Rooiberg Cemetery	Full capacity as at end June 2020	Number of cemeteries upgraded	1	R1 000 500,00	12 000 000		2	MIG

MTEF 2020/21 – 2022/23 (SPORT AND RECREATION)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-55	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of sport and recreation facility at Regorogile	1 Dilapidated, informal sport facility at Regorogile as at end June 2020	Nr of sport and recreation facilities upgraded	1	12 000 000			4	Godisang Thabazimbi - CDT
TBS-56	Dilapidated sport and recreation facilities	To ensure upgraded sport and recreation facilities as per the needs of the community	Upgrading of park at Regorogile	Dilapidated park as at end June 2020	Number of parks upgraded	1		4 000 000	R3 000 000,00	9,10,12	Mines/MIG

TBS-57	No sport and recreation facilities	To ensure sport and recreation facilities as per the needs of the community	Construction of a park at Rooiberg		Number of parks constructed	1		3 000 000	3 000 000	2	Mines

MTEF 2020/21 – 2022/23 (CEMETERY AND LANDFILL)

Project No.	Analysis/Challenge	Objective	Project Name	Baseline	KPI	Target	MTEF			Location/Ward	Funder
							Budget	Budget	Budget		
							2020/21	2021/22	2022/23		
TBS-58	Old cemetery has reached its capacity	To increase burial capacity	Construction of new Cemetery at Regorogile	Full capacity as at end June 2020	Number of cemetery constructed	1	R1 500 000,00			9	MIG
TBS-59	Dilapidated cemetery	To ensure appropriate burial facility	Upgrading of Northam Cemetery	Full capacity as at end June 2020	Number of cemeteries upgraded	1	R1 385 750,00				MIG

TBS-60	Poor solid waste management in Northam	To compile with the NEM act	Construction of Northam Landfill Site Phase 1	The landfill site does not comply to the NEM act as at end June 2020	Number of landfill constructed	1	3 000 000	15 000 000	R2 500 000,00	8	Mines/MIG
TBS-61	Poor solid waste management	To compile with the NEM act	Upgrading of Thabazimbi landfill site Phase 1	Insufficient landfill capacity	Number of landfill sites to be upgraded	1	2 500 000	20 000 000	20 000 000		Mines/MIG
TBS-62	Poor solid waste management	To compile with the NEM act	Upgrading of Rooiberg landfill site Phase 1	Insufficient landfill capacity	Number of landfill sites to be upgraded	1	2 000 000	10 000 000			Mines/MIG

Project No.	**Analysis/Challenge**	**Objective**	**Project Name**	**Baseline**	**KPI**	**Target**	**MTEF**			**Location/Ward**	**Funder**
							Budget 2020/21	**Budget 2021/22**	**Budget 2022/23**		

TBS-63	Illegal dumping	To centralize locations for waste collection	Regorogile construction of a transfer station	Illegal dumping as at end June 2020	Number of transfer stations to be constructed	3			R3 500 000,00	9,10,12	MIG
TBS-64	Illegal dumping	To centralize locations for waste collection	Northam construction of a transfer station	Illegal dumping as at end June 2020	Number of transfer stations to be constructed	3		2 000 000		7,8	MIG

PROJECTS 2020/21 – 2022/23

Capital Project Budget 2020/2021		
Project Name	2020/21 Budget	
MIG		
Northam rehabilitation of sport facility	R	1 161 686,71
Construction of new Cemetery at Regorogile	R	1 500 000,00
Rooiberg High Mast Light	R	900 000,03
Skierlik High Mast Light	R	1 800 000,00
Northam Upgrading of Cemetery	R	1 385 750,00
Upgrading of Rooiberg Cemetery	R	1 000 500,00
Regorogile Extension 5 Paving of internal streets phase 3	R	8 000 000,00
Northam Extension 5 Updrading of internal streets Phase 2	R	7 649 999,00
Upgrading of sport and recreation facility at Raphuti (Ward 4)	R	10 424 864,20
Regorogile Upgrading of Stormwater Management (Phase 1)	R	8 000 000,00
PMU Management Fees	R	2 201 200,00
TOTAL	R	44 023 999,94
WSIG 6B		
Upgrade of the Thabazimbi and Regorogile bulk water supply and associated infrastructure	R	17 189 940,13
Upgrade of the Northam bulk water supply and associated infrastructure	R	8 433 978,58
Upgrade of the Rooiberg bulk water supply and associated infrastructure.	R	9 172 498,39

The development of a comprehensive WCWDM 5 years strategy as well as, the implementation of WCWDM interventions within all water supply areas.	R	7 390 944,89
Regorogile upgrading of water network (Ward 9,10)	R	937 546,03
Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	R	937 546,03
Northam Upgrading of Water Reticulation (Ward 7, 8)	R	937 546,03
TOTAL	R	45 000 000,09
INEP		
Construction 3km 11kv overhead line Phase 2	R	1 186 000,00
Pre-Engineering of Smashblock 20MVA substation	R	2 264 000,00
Electrification of Meriting Informal Settlement Phase 2	R	2 550 000,00
TOTAL	R	6 000 000,00
2021/2022 Capital Budget		
MIG GRANT		
Regorogile Upgrading of Stormwater Management (Phase 1)	R	7 749 250,00
Northam Extension 5 Updrading of internal streets Phase 2	R	10 884 723,12
Regorogile Extension 5 Paving of internal streets phase 3	R	13 234 476,88
Northam Transfer stations construction	R	2 000 000,00
PMU Management Fees	R	1 782 550,00
TOTAL	R	35 651 000,00
WSIG		
Upgrading of bulk water pipeline between Thabazimbi Pumpstation and Thabazimbi Y-piece	R	62 812 638,10
Northam Upgrading of Water Reticulation Phase 2(Ward 7,8)	R	9 062 453,97
Regorogile upgrading of water network Phase 2(Ward 9,10,12)	R	9 062 453,97
Construction of VIP toilets in Rooiberg, Skierlik and Meriting Phase 1	R	9 062 453,97

TOTAL	R	90 000 000,01
INEP		
Construction of Smashblock 20 MVA substation	R	18 500 000,00
Electrification of households at Regorogile Ext 8	R	11 500 000,00
Electrification of Rooiberg Households Phase 2	R	3 628 000,00
TOTAL	R	33 628 000,00
2022/2023 Capital Budget		
MIG		
Northam Extension 5 Updrading of internal streets Phase 2	R	6 582 654,26
Construction of communal ablution facility (Apiesdoorn) Phase 2	R	7 000 000,00
Skierlik Paving of bus route	R	11 000 000,00
Upgrading of park at Regorogile	R	3 000 000,00
Regorogile construction of a transfer station	R	3 500 000,00
Construction of Northam Landfill Site Phase 1	R	2 500 000,00
#REF!	R	2 111 695,74
PMU Management Fees	R	1 878 650,00
TOTAL	R	37 573 000,00
WSIG		
Skierlik Water Supply	R	20 000 000,00
Construction of a Package Plant at Thabazimbi booster pump station and 1Ml storage tank	R	13 000 000,00
Leeupoort and Raphuti Water Augmentation Project	R	7 000 000,00
Regorogile upgrading of water supply network Phase 2	R	15 000 000,00
Northam upgrading of water reticulation Phase 2	R	15 000 000,00

Thabazimbi upgrading of water network Phase 1	R	24 320 000,00
TOTAL	R	94 320 000,00
INEP		
Electrification of households at Smashblock Phase 1	R	19 000 000,00
Upgrade and refurbishment of central substation	R	20 000 000,00
Eletrification of households at Regorogile Ext 8 & 9 Phase 2	R	8 527 000,00
TOTAL	R	47 527 000,00

CHAPTER 8: INTEGRATION PHASE

8.1 SECTOR PLANS TABLE

NO	SECTOR PLAN/ STRATEGY/policy	CATEGORY	AVAILABLE/ NOT AVAILABLE	STATUS
1	Integrated Development Plan	Overall developmental vision of the municipality	Available	Annually (2017-2022)
2	Institutional Plan	Overall developmental vision of the municipality	Draft	To be approved by Council end May 2016
3	Spatial Development Plan	Overall developmental vision of the municipality	Available	Developed 2009, reviewed 2014
4	Land Use Management System	Overall developmental vision of the municipality	Available	
5	LED Strategy	Overall developmental vision of the municipality	Available	Developed 2009, reviewed 2014
6	Investment and Marketing Strategy	Overall developmental vision of the municipality	Available	Developed 2010, to be reviewed 2015/16
7	Water Services Development Plan	Service oriented	Available	Developed during 2012, To be reviewed
8	Water Master Plan	Service oriented	Available	To be reviewed
9	Water Conservation and Demand Management Plan	Service oriented	Not available	Development in process
10	Water and Sanitation Operation and Maintenance Plans	Service oriented	Available	Developed during 2016
11	Water By-Law		Available	2014/15 FY Enforcement needs to be effected
12	Roads and Stormwater Master Plan	Service oriented	Not available	Roads and Stormwater Master Plan must be developed and adopted by Council
13	Roads and Stormwater Operation and Maintenance Plan	Available	Developed during 2016	Roads and Stormwater Operation and Maintenance Plan
14	Financial Plan	Overall developmental vision of the municipality	Available	

NO	SECTOR PLAN/ STRATEGY/policy	CATEGORY	AVAILABLE/ NOT AVAILABLE	STATUS
15	Energy Master Plan	Service oriented	Available	Developed 2004 and reviewed during 2019
16	Electrical Operations and Maintenance Plan	Service oriented	Available	Developed during 2016
17	Consolidated Municipal Implementation Plan		Available	Developed 2011 to be reviewed
18	5/3 Year Capital Investment Plan		Not Available	
19	Environmental Management Plan	Service oriented	Not Available	
20	Tourism Development Strategy		Available	Developed 2011, reviewed 2019
21	Housing Strategy		Available	Developed 2010 to be reviewed 2015/16
22	Integrated Waste Management Plan	Service oriented	Available	Developed 2019
23	Integrated Transport Plan	Service oriented	Not Available	
24	Integrated Human Settlement Plan	Service oriented	Not Available	
25	Infrastructure Investment Plan		Not Available	
26	Fraud Prevention Plan		Available	
27	Social Crime Prevention Strategy	Service oriented	Not Available	
28	Sports and Recreation Plan	Service oriented	Not Available	
29	Poverty Alleviation and Gender Equity Plan		Not Available	
30	Public Participation Strategy		Not Available	
31	Communication Strategy		Available	
32	Workplace Skills Plan		Available	
33	Employment Equity Plan		Available	
34	Risk Management Strategy		Available	
35	Disaster Management Plan		Available	

CHAPTER 9: 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 interms 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