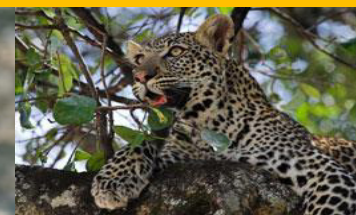


THABAZIMBI LOCAL MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN 2014/15





DRAFT INTEGRATED DEVELOPMENT PLAN FOR 2014/15

Mayor, Cllr PA Mosito

Municipal Manager, Adv. ME Ntsoane

FOREWORD BY THE MAYOR



Mayor, Cllr PA Mosito

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

The 2014/15 Budget and IDP were prepared under challenging circumstances considering the number of issues that were raised during the Strategic Planning Session held on the 13 – 14 March 2014 in Mabalingwe Lodge, as well as those raised by our communities during the stakeholder's representative fora, public participation process and consultation during the month of November and December 2013. It took a lot of effort and creativity to balance the Budget. As we are all aware the world is still recovering from the economic meltdown.

We are talking to the mines to fund EPWP initiatives amongst others.

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

- A successful public participation to inform our IDP and Budget
- A very vibrant strategic planning session
- A high rank credible IDP in 2010/11, 2011/12, 2012/13 and 2013/14 respectively

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

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

I thank you!

MUNICIPAL SPEAKER



Speaker, SG Matsietsa

Chairperson of Council and custodian of rules and code of ethics

for

Councillors

Speaker, Cllr SG Matsietsa

MUNICIPAL MANAGER'S COMMENT

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

LEGISLATIVE FRAMEWORK (MUNICIPAL LEGISLATION)

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

PROTOCOLS AND POLICIES

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

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

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



ME Ntsoane



Mayor, Cllr PA Mosito
Matsietsa

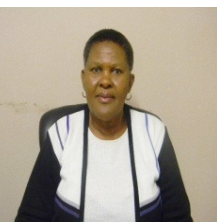
ELECTED COUNCILLORS *2011- 2016*



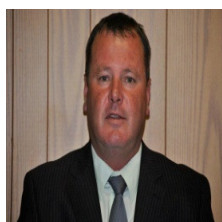
Speaker, Cllr SG



Cllr T Mkansi



Cllr ME Semadi



Cllr LH Joubert



Cllr SA Khumalo



Cllr T Molefe



Cllr JM Fischer



Cllr ML Sikhwari



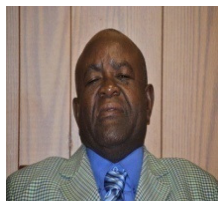
Cllr DR Daniels



Cllr MD Tlhabadira



Cllr SI Manala



Cllr AR Ramogale



Cllr KR Mokwena



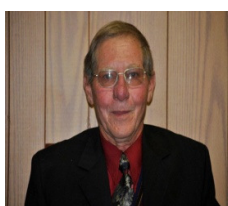
Cllr M Moselane



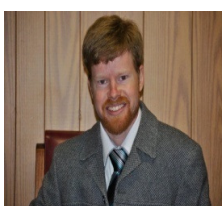
Cllr PA Scruton



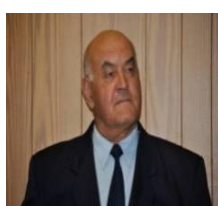
Cllr CS Sikwane



Cllr P Strydom



Cllr F Loots



Cllr RC du Preez



Cllr SG Lerumo



Cllr BN Maguga



Cllr DA Moatshe

BRIEF DESCRIPTION OF THE COAT OF ARMS



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

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

Yellow: Symbolizes a break with the past, beckoning a brighter, prosperous future for Thabazimbi and all who live in it.

Green: Represent; the natural environment.

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SECTION A: EXECUTIVE SUMMARY

1.1 LOCALITY AND DESCRIPTION OF THABAZIMBI MUNICIPAL AREA

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

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

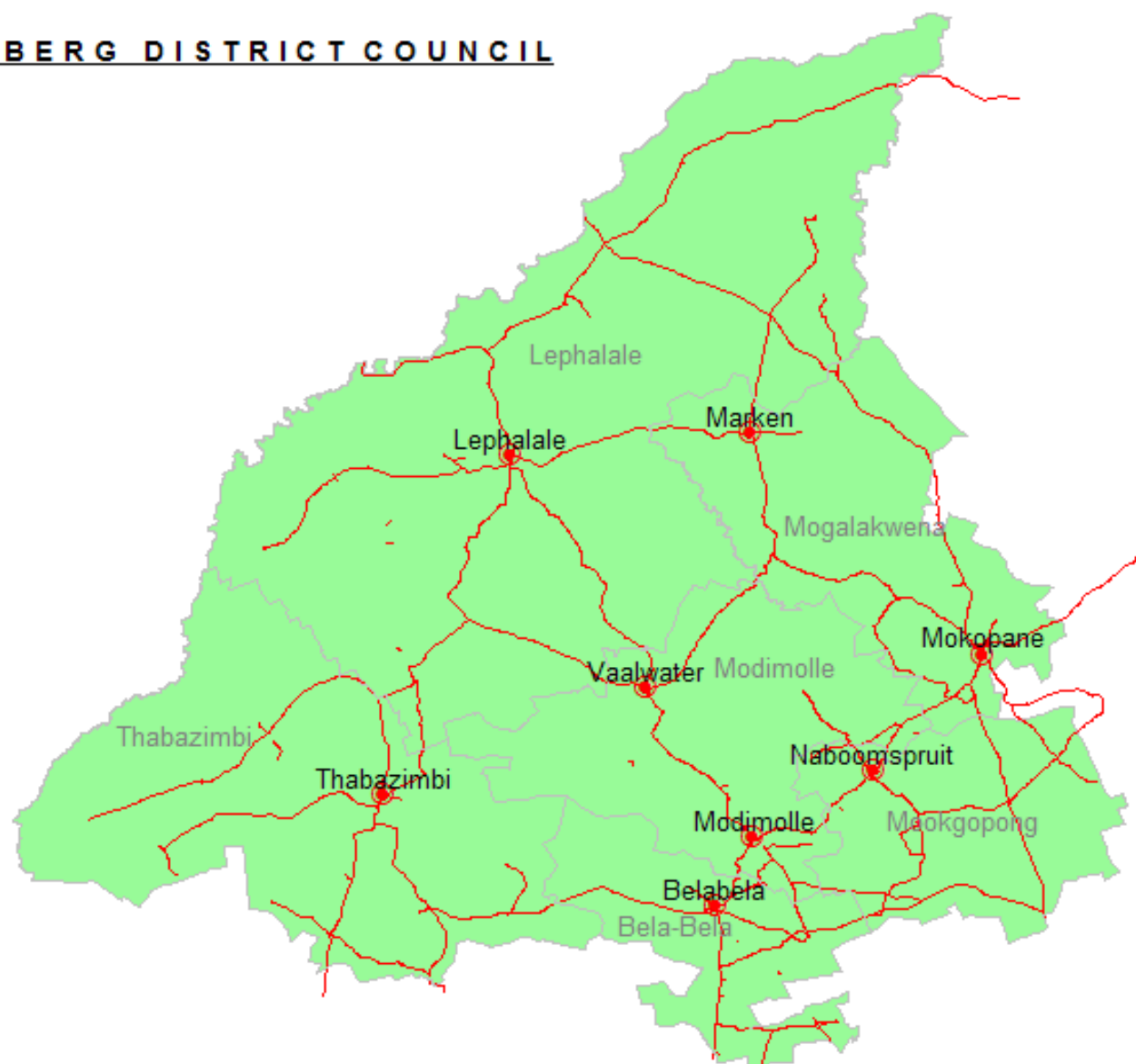
Thabazimbi is absolutely one of the country's most sought tourism attraction point wherein tourists can be granted harmonious moment. Agriculture has also proven, in addition to mining, to be the strong economic sector in our municipality. Agricultural commodities produced wheat, beans and maize. We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

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



THABAZIMBI LOCAL MUNICIPALITY

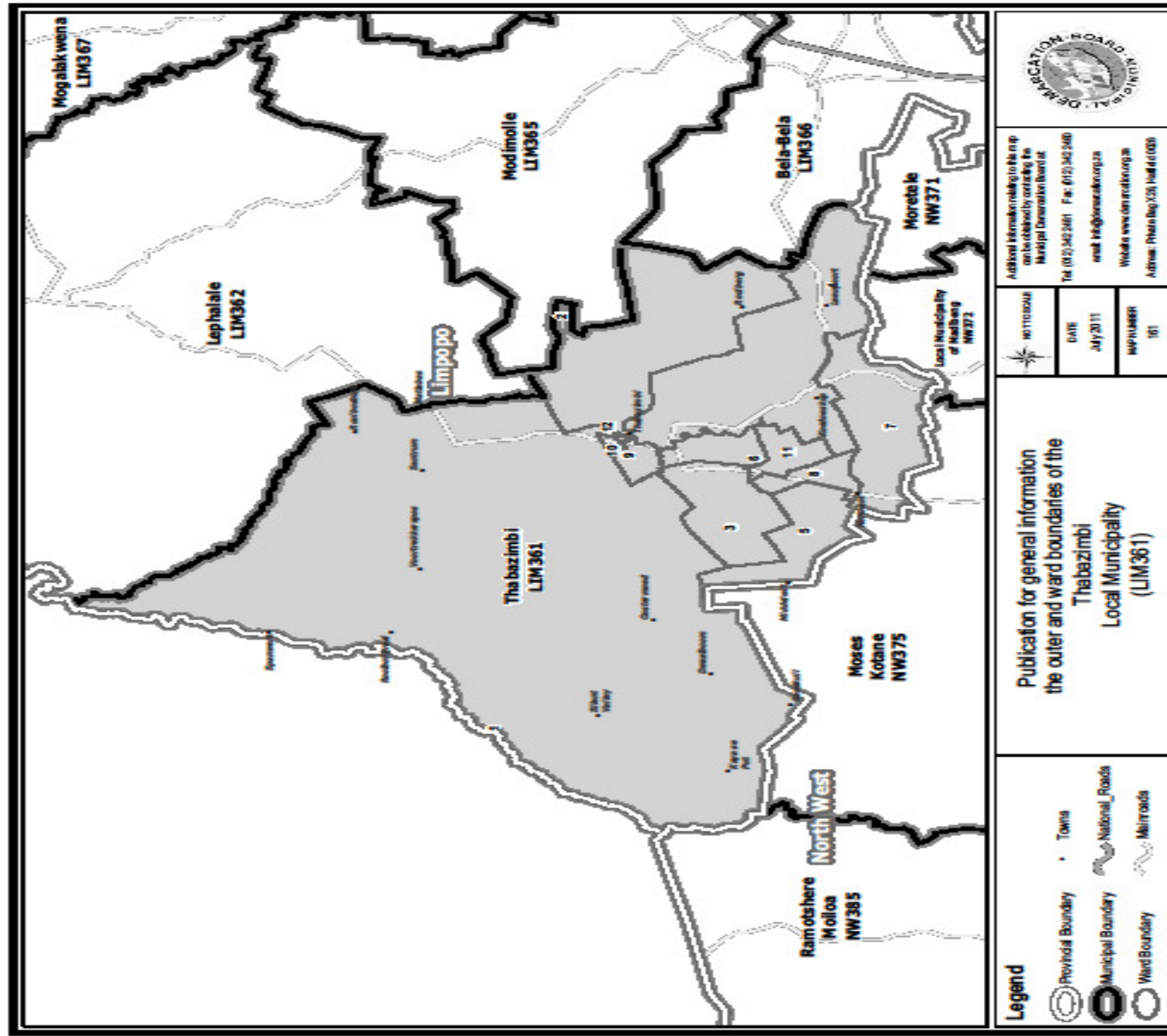
WATERBERG DISTRICT COUNCIL



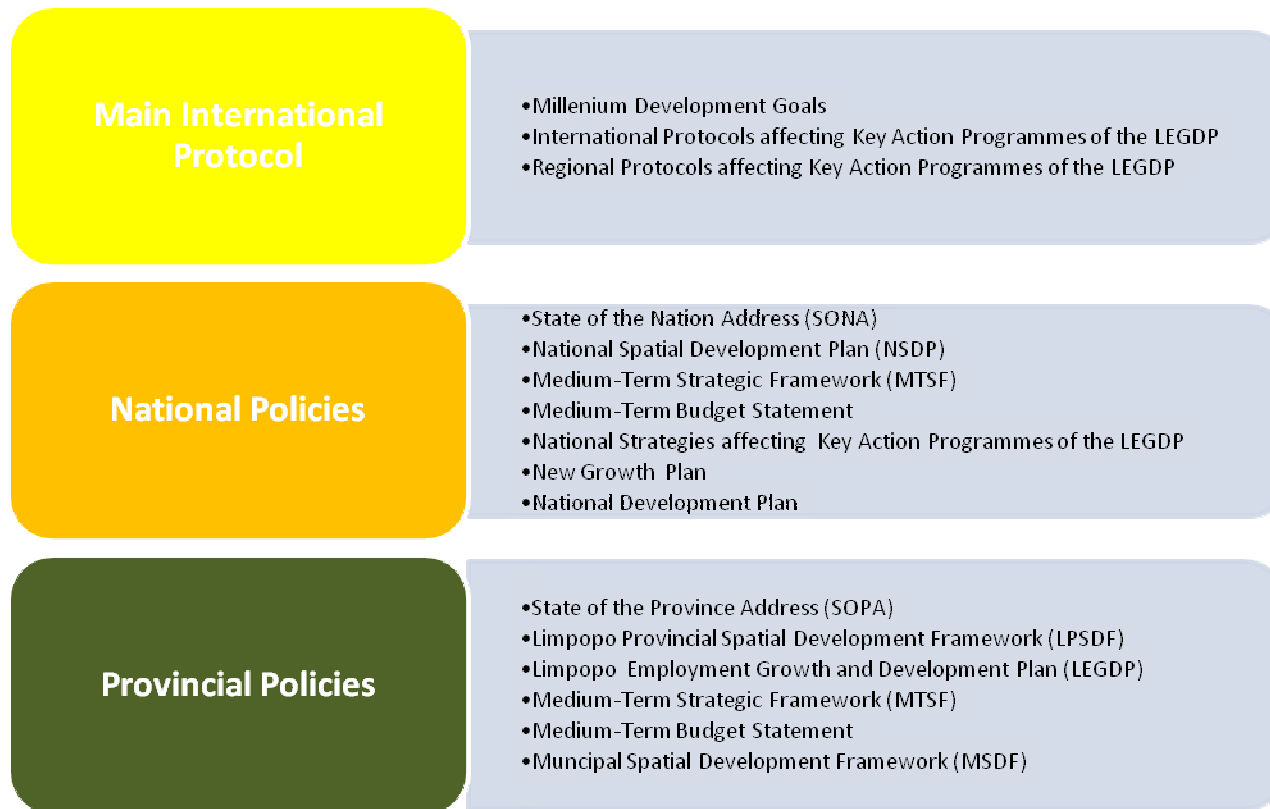
1.1.1 MUNICIPAL AREAS

MUNICIPALITY	AREA (km ²)	% of District
Lephalale	14 000 km ²	28.3%
Thabazimbi	10 882 km²	21.97%
Bela- Bela	4 000 km ²	8.07%
Modimolle	6 227 km ²	12.57%
Mogalakwena	6 200 km ²	12.52
Mookgophong	4 270.62 km ²	9.2%
Waterberg District Municipality	45 579.62 km ²	92.63%

Source: Waterberg District IDP 2013/14 document



1.2 BACKGROUND AND PROCESSES FOLLOWED



The IDP is informed by the above mentioned Protocols and Policies

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

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

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

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

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

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

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

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

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

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

1.2.1. LOCAL GOVERNMENT SPHERE

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

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

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

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

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

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

1.2.2. PROVINCIAL GOVERNMENT

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

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

1.2.3. NATIONAL GOVERNMENT SPHERE

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

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

- Eradicating Poverty and Growing the Economy.

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

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

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

1.2.4. NATIONAL DEVELOPMENT PLAN

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

Focus areas of NDP are:

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

- Social Cohesion, Nation building and transformation

1.2.5. 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)

1.3. THE PLANNING PROCESS FOR THE IDP REVIEW

This document serves as the Integrated Development Plan (IDP) of the Thabazimbi Local Municipality for the 2013/14 financial year, and it highlights developmental issues and matters in the municipal area which should be addressed during the next five years.

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

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

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

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

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

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

Section 36 furthermore stipulates that-

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

However, in terms of section 34 of the Municipal Systems Act, a municipal council “must review its integrated development plan annually”, and based on the outcome of the review process it “may amend its integrated development plan in accordance with a prescribed process”. In line with these legal guidelines, Thabazimbi Local Municipality initiated the IDP Review process during November 2013 with the compilation of a Framework Plan for the Waterberg District Municipality. Following the adoption of the Framework Plan for the IDP process, Thabazimbi Local Municipality had the opportunity to compile its own local Process Plan within the guidelines provided by the Waterberg District Municipality’s Framework Plan.

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

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

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

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



Thabazimbi Municipality



Waterberg District Municipality



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TABLE 2 : FIRST QUARTER ACTION PLAN (JULY, AUGUST, SEPTEMBER 2013)

IDP	PHASE O: PREPARATION Planning Activities 0/1- 0/14	RES	KEY DEADLINE	JULY				AUGUST				SEPTEMBER			
				1	2	3	4	1	2	3	4	1	2	3	4
	0/1 Preparation of IDP/Budget/PMS Process Pan	Div. Head IDP, Div Head Budget and Treasury & PMS Coordinator	1 st -2 nd week July 13												
	0/2 TBZ 1 st Management Meeting	All Managers, All Divisional Heads, Chief Internal Auditor, PMS Co-ordinator, Communication Officer	1 st week Aug 13												
	0/3 TBZ 1 st MPAC Meeting	MPAC Committee	2 nd week Aug 13												
	0/4 TBZ 1 st EXCO Meeting	EXCO	3 rd week Aug13												
	0/5 TBZ 1 st Council Meeting	Council	4 th week Sept 13												
	0/6 WDM 1 st IDP Management Committee Meeting on Draft Framework/Process plan	Div. Head IDP & WDM	2 nd week July 13												
	0/7 WDM 1 st Rep Forum on Framework	Div. Head IDP, PMT, EXCO & WDM	3 rd -4 th week Aug 13												
	0/8 Notice to the public of the	Div Head IDP	3 rd -4 th week Aug 13												

		SDBIP approves by the Mayor	Mayor, PMS Coordinator		1 st week July 13													
		Prepare Performance Agreements of Managers	MM, PMS Coordinator		4 th week July 13													
		Submission of fourth quarter report to Management team and to Performance Audit Committee	MM, PMS Coordinator		1 st week Aug 13													
		Consolidate the performance Chapter of Annual Report	MM, PMS Coordinator		3 rd week Aug 13													
BGT		Commence planning for next three year budget, reviews of IDP and budget policies and consultation in accordance with budget process coordination role- review previous year's budget evaluation checklist, council delegations and budget time schedules of key deadlines.	Mayor	MFMA 21(1)	1 st week of July 13													
		Establish departmental budget committees to include portfolio councilors and officials and delegate tasks in	AO, MM	MEMA Guidance	1 st week of July 13													

		policy, confirm priorities, identify other financial and non-financial budget parameters including government allocations to determine revenue envelope, and financial outlook to identify need to review fiscal strategies.																	
		Implement budget and IDP time schedule of key deadlines	AO, MM	MFMA Guidance	4 th week of Sept 13														

Critical Notes: National and Provincial Departments prepare Adjustment Estimates - September 2013



Thabazimbi Municipality



Waterberg District Municipality



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TABLE 3 : SECOND QUARTER ACTION PLAN (OCTOBER, NOVEMBER, DECEMBER 2013)

IDP	PHASE 2: STRATEGY Planning Activities 2/1- 2/18	RES	KEY DEADLINE	OCTOBER				NOVEMBER				DECEMBER			
				1	2	3	4	1	2	3	4	1	2	3	4
	2/1 Notice to the public of the Public Participation Programme Forum	Div Head IDP	1 st - 2 nd week Oct 13												
	2/2 TBZ 3 rd Management Meeting	All Managers, All Divisional Heads,	1 st week Oct 13												

[illegible]

TABLE 4 : THIRD QUARTER ACTION PLAN (JANUARY, FEBRUARY, MARCH 2014)

IDP	PHASE 3: PROJECT Planning Activities 3/1- 3/25	RES	KEY DEADLINE	JANUARY				FEBRUARY				MARCH			
				1	2	3	4	1	2	3	4	1	2	3	4
	3/1 TBZ 5 th Management Meeting	All Managers, All Divisional Heads, Chief Internal Auditor, PMS Co-ordinator, Communication Officer	2 nd week Jan 14												
	3/2 TBZ 5 th MPAC Meeting	MPAC Committee	3 rd week Jan 14												
	3/3TBZ 5 th EXCO Meeting	EXCO	3 rd week Jan 14												
	3/4 TBZ 6 th Management Meeting	All Managers, All Divisional Heads, Chief Internal Auditor, PMS Co-ordinator, Communication Officer	1 st week Feb 14												
	3/5TBZ 6 th MPAC Meeting	MPAC Committee	2 nd week Feb 14												
	3/6 TBZ 6 th EXCO Meeting	EXCO	3 rd week Feb 14												
	3/7Project identification and prioritization	All Managers	1 st -2 nd week Feb 14												
	3/8 TBZ 4 th Steering Committee on Preparation of Strategic Planning	All Managers, All Div. Heads, EXCO, PMT	2 nd week Feb 14												
	3/9 TBZ Strategic Planning Session	All Managers, All Div. Heads, EXCO, PMT	3 rd week Feb 14												
	3/10 TBZ 3rd Rep Forum on Draft IDP 2013/14	All Managers, All Div. Heads, EXCO, PMT	1 st week March 14												
	3/11 TBZ 7 th Management Meeting	All Managers, All Divisional Heads, Chief Internal Auditor, PMS Co-coordinator, Communication Officer	1 st week March 14												
	3/12 TBZ 7 th MPAC Meeting	MPAC Committee	2 nd week March												

[illegible]

	ACTIVITY	RES	KEY DEADLINE	JANUARY	FEBRUARY	MARCH
PMS	2 nd Quarterly review of PMS action Steps	MM, PMS Coordinator	2 nd week of Jan 14			
	2 nd Quarterly PMS Audit Report to MM and Audit Committee	PMS Coordinator	2 nd week of Jan 14			
	Mid – Year Performance Report	MM				
	Submit Annual Report to AG, Provincial Treasury and DLGH	MM	1 st week of Feb 14			
	Develop Draft 2012/13 SDBIP`	MM, PMS Coordinator	2 nd week of Feb 14			
	Submit the Draft SDBIP to Council	MM, PMS Coordinator	3rd week of March 14			
	Consolidation of expenditure forecasts on the IDP	PMS Co-ordinator	3 rd week of March 14			
BGT	Submission of all outstanding 2011/12 personnel budget figures	Management Team	1 st week of Jan 14			
	Compilation of 2011/12 operating budget template with 2010/11 forecasts	CFO	3 rd week of Jan 14			
	Compilation of 2010/11 Adjustment Budget Template	CFO	4 th week of Jan 14			
	Review of Budget related policies	CFO	2 nd week of			

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Thabazimbi Municipality



Waterberg District Municipality



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TABLE 5 : FOURTH QUARTER ACTION PLAN (APRIL, MAY, JUNE 2014)

IDP	PHASE 4 : INTEGRATION Planning Activities 4/1- 4/9	RES	KEY DEADLINE	APRIL				MAY				JUNE			
				1	2	3	4	1	2	3	4	1	2	3	4
	4/1 TBZ 8 th Management Meeting	All Managers, All Divisional Heads, Chief Internal Auditor, PMS Co-ordinator, Communication Officer	1 st week Apr 14												
	4/2 TBZ 8 th MPAC Meeting	MPAC Committee	2 nd week Apr 14												
	4/3 TBZ 8 th EXCO Meeting	EXCO	3 rd week Apr 14												
	4/4 Alignment meetings with Sector Departments and other stakeholders	Div. Head IDP, All Managers	1 st – 2 nd week April 14												
	4/5 Ensure IDP, Budget and PMS alignment	MM	1 st week April 14												
	4/6 Public comments invited for the Draft IDP/Budget for 21 days	Div. Head IDP & MM	1 st -4 th week April 14												
	PHASE 5: APPROVAL	RES	KEY	1	2	3	4	1	2	3	4	1	2	4	4

Planning Activities 5/1-5/15		DEADLINE														
5/1 Undertake Public Participation	Mayor	2 nd week April- 2 nd week May 14														
5/2 TBZ 5 th Steering Committee on incorporation of Public comments in the IDP, editing and proof reading		1 st week May 14														
5/3 TBZ 9 th Management Meeting	All Managers, All Divisional Heads, Chief Internal Auditor, PMS Co-ordinator, Communication Officer	1 st week May 14														
5/4 TBZ 9 th MPAC Meeting	MPAC Committee	2 nd week May 14														
5/5 TBZ 9 th EXCO Meeting	EXCO	3 rd week May 14														
5/6 TBZ 4 th Rep Forum on Final IDP 2014/15	All Managers, All Div. Heads, EXCO, PMT	2 nd week May 14														
5/7 TBZ 4 th Council Meeting on Approval and adoption of Final IDP 2014/15	Council	4 th week May 14														
5/8 WDM 4th Rep Forum on Final IDP 2014/15	Div. Head IDP, PMT, EXCO & WDM	2 nd -3 rd week May 14														
5/9 TBZ 10 th Management Meeting	All Managers, All Divisional Heads, Chief Internal Auditor, PMS Co-ordinator, Communication Officer	1 st -2 nd week June 14														
5/10 Notice to the Public of approval of Final IDP 2014/15 within 14 days of adoption	Div Head Admin and Council Support	1 st week June 14														
5/11 TBZ 10 th MPAC Meeting	MPAC Committee	2 nd week June 14														
5/12 TBZ 5 th Council Meeting	Council	4 th week June 14														
5/13 Submission of adopted IDP for 2014/15 within 10 days of	Div Head. IDP,	2 nd week June 14														

[illegible][illegible][illegible]

Critical Notes: Municipal Budget Finalized - April 2014
Finalize IDP Implementation Plan - May 2014

2 MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION STRATEGY

The involvement of community and stakeholder organisations in the IDP process is one of the main features and requires specific attention. An appropriate public participation strategy has to be formulated by the IDP Steering Committee and must also be approved by Council.

Public participation has always been in a structured manner, hence the existing and established forums namely:

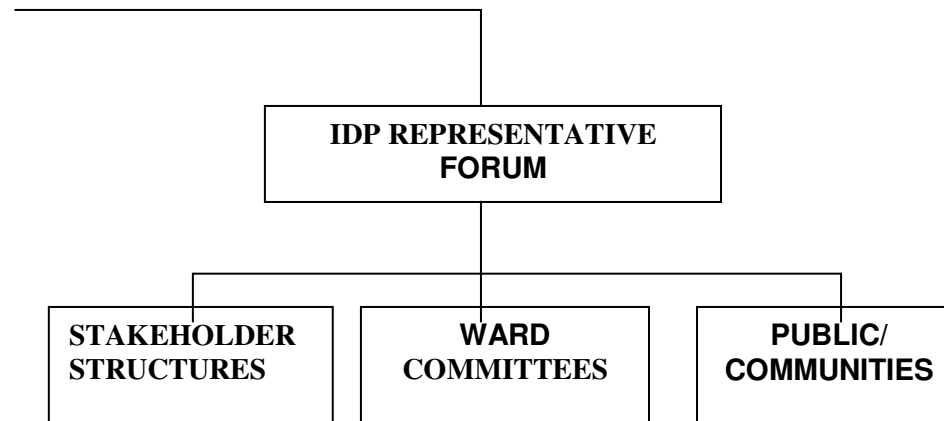
- District and Local IDP forums
- Municipal Steering Committee
- Ward Based Community Consultation
- Cluster Meeting
- Executive Meetings
- Council Meetings

It is the responsibility of the Divisional Head to link the municipality with all the relevant stakeholders. The Divisional Head IDP has to make sure that all our Communities and Stakeholders are provided with the draft IDP document.

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

1.3.2.1. Organizational Structure of the IDP Process





1.3.2.2. COMPOSITION OF IDP STEERING COMMITTEE

- Municipal Manager
- Manager in the Office of the Municipal Manager
- All S57 Managers

- All Divisional Heads / Satellites Manager
- All EXCO members
- PMT

1.3.2.3. COMPOSITION OF IDP REPRESENTATIVE FORUM

- All Councilors
- All S57 Managers/ Satellites Manager / Manager in the Office of the Manager
- CDWs
- Ward Committees
- Business Sectors
- Informal Sectors
- NGOs and CBOs
- Labour Movements
- Fraternal Ministries
- Traditional Healers
- Taxi Associations
- Farmers Union
- SAWID
- Disability Council
- Youth Council
- Sports Council
- Sector Departments

1.3.2.4. Definition of Structures

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

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

COMMITTEES	MEMBERS
MAYOR: Chairperson of Executive Committee	Cllr Patricia Allettah Mosito
SPEAKER Rules of Order	Cllr Sylvia Gaonyadiwe Matsietsa
Chief Whip	Cllr Dikeledi Mary Tlhabadira
COMMUNITY SERVICES COMMITTEE	Chairperson: Cllr LH Joubert <u>MEMBERS</u> Cllr Manala SI Cllr Sikwane CS Cllr Fischer JM Cllr Loots F Cllr Maguga BN Cllr Lerumo SG MANAGER: PG Rasesepa
INFRASTRUCTURE PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE	Chairperson: Cllr T Mkansi <u>MEMBERS</u> Cllr du Preez RC Cllr Mokwena KR

	Cllr Moselane M Cllr Molefe T Cllr Daniels DR Cllr Moatshe DA MANAGERS: CG Booyesen and MS Mabitsela
FINANCE, INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION COMMITTEE	Chairperson: Cllr ME Semadi <u>MEMBERS</u> Cllr Ramogale AR Cllr Khumalo SA Cllr Scruton PA Cllr Sikhwari ML Cllr Strydom P MANAGERS: C Malema, RJ Mogale and LJ Motaung

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

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

NAME	POSITION
ME Ntsoane	Municipal Manager

OP Mataboge	Manager in the Office of the Municipal Manager
MS Mabitsela	Manager Planning and Economic Development
RJ Mogale	Manager Corporate Services
CG. Booysen	Manager Technical Services
C Malema	Chief Financial Officer
PG Rasesepa	Manager Social Services
KL Monawa	Divisional Head IDP

1.3.2.5. Roles & Responsibilities

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

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

1.3.2.6. PUBLIC PARTICIPATION MEETINGS HELD DURING 2013/14 IDP PROCESS

PUBLIC CONSULTATION	NO OF MEETINGS HELD
IDP REP FORUMS	1
IDP STEERING COMMITTEE	2
WARD BASED PUBLIC CONSULTATION	12
IMBIZOS	0
TOTAL	15

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

1.4 MUNICIPAL TURNAROUND STRATEGY BACKGROUND

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

1.4.1 LGTAS MUNICIPAL PROFILING

1. Accelerating Service Delivery

Challenges (as identified in the 108 LGTAS municipalities):

1. **Access to water and sanitation:**

- The provisioning of water to communities which is handicapped by lack of funding for water projects.
- There is an increase in the number of households with no access to sanitation or with services below basic levels.

2. **Backlogs regarding water, sanitation and electricity:**

- There are insufficient budget allocations to address backlogs at municipalities.
- In most cases municipalities do not have plans to eradicate the huge water provision backlogs due to lack of funding.
- There are backlogs in the rural areas re the provision of VIP toilets.
- Backlogs have been identified in almost all the municipalities and the municipalities need the assistance of ESKOM and the DOE to develop District Electrification Plans.

3. **Operations and maintenance with regard to water, sanitation and electricity infrastructure:**

- The infrastructure is old and decaying which is exacerbated by the lack of effective infrastructure operations and maintenance master plans.
- Dilapidated infrastructure coupled with a lack of technical skills is hampering the supply of water in certain areas.
- High water and electricity losses.

- Almost all the LGTAS municipalities are experiencing sanitation problems due to the overflow of Waste Water Treatment Works and the bursting of pipes.
 - One of the main challenges facing the municipalities is lack of technical skills in maintaining and servicing electrical infrastructure.
4. **Bucket eradication:** Certain municipalities have not eradicated all buckets.
5. **Roads:** Poor road networks and inadequate funding for upgrading of municipal roads.

No.	Priority Turn Around Focal Areas	Questions relating to challenges identified ¹	Response to questions (Current situation / Baseline as at Dec 2012)	(a)Detailed explanation of the challenge experienced and (b) municipal actions taken to address the challenge	Proposed solution or intervention to address challenges experienced (including unblocking action needed from municipal and other Spheres and Agencies)
1.1	Access to water	a) No of households out of total no of households in municipality with access and percentage of access	23871	N/a	N/a
		b) Is the extent of backlogs with regard to water determined?	No	N/a	N/a
		c) If yes, what are the backlogs relating to water?	N/a	N/a	N/a
		d) If no, what support does the municipality need in this regard?	N/a	N/a	N/a
		e) Are the projects and costs to eliminate the backlogs determined?	Yes	N/a	N/a
		f) Identify challenges being experienced with regard to operations and maintenance of water infrastructure?	The main pipeline from the reservoirs to Regorogile, Thabazimbi and Ipelegeng needs upgrading	N/a	N/a

¹Questions relating to the challenges identified for the 5 priority areas have been identified as well as other important questions that should be considered to inform the LGTAS Assessment.

1.2	Access to sanitation	a) No of households out of total no of households in municipality with access and percentage of access?	23871	N/a	N/a
		b) Is the extent of backlogs with regard to sanitation determined?	No	N/a	N/a
		c) If yes, what are the backlogs relating to sanitation?	N/a	N/a	N/a
		d) If no, what support does the municipality need in this regard?	N/a	N/a	N/a
		e) Are the projects and costs to eliminate the backlogs determined?	Yes	N/a	N/a
		f) Have all buckets been eradicated in the municipal area? If not what are the reasons and how many remain?	N/a	N/a	N/a
		g) Identify challenges being experienced with regard to operations and maintenance of water infrastructure?	The main pipe line need upgrading	N/a	N/a
1.3	Access to electricity	a) No of households out of total no of households in municipality with access and percentage of access.	18163 76,09%	a) Unproclaimed lands and lack of capacity on Eskom network b) Busy with the proclamation of land and Eskom is busy with the upgrading of their Network	To fast track the proclamation of land and upgrading of Eskom network

		b) Is the extent of backlogs with regard to electricity determined?	Yes	Mushrooming of informal settlements	Provision of land
		c) If yes, what are the backlogs relating to electricity?	5708 23,91%	N/a	N/a
		d) If no, what support does the municipality need in this regard?	N/A	N/A	N/A
		e) Are the projects and costs to eliminate the backlogs determined?	Yes	N/a	Electrification plan until 2016 submitted to DoE and Eskom
		f) Identify challenges being experienced with regard to operations and maintenance of water infrastructure?	Ageing infrastructure Network upgrading Implementation of maintenance plan	Budget constraints	Feasibility study to be conducted and business plan to request for funding
1.4	Refuse removal and solid waste disposal	a) No of households having access ² out of total no of households in municipality and percentage of access?	60% collection out of 100% targeted.	There are always break downs of collection vehicles.	Arrangement of cleanup campaigns and requesting assistance from the mines and Local Municipalities.
		b) Are all landfill sites licenced?	3 licensed and 1 not licensed.	Budget for the unlicensed landfill site at Rooiberg.	The Department of Economic Development Environment and Tourism are busy closing up all illegal landfill sites for the municipalities to start the process of licensing the sites.
1.5	Access to municipal roads	What is the current situation with regard to municipal roads?	Roads are in good conditions	N/a	N/a
1.6	Formalisation of informal settlements	a) Is your municipality targeted in the National Upgrading	Yes	N/a	N/a

a) ² Residents having access to at least a basic collection/removal service at least one a week?

		Support Programme (NUSP)?	Yes		
		b) Are you receiving any additional grants from National Treasury to assist with providing services to informal settlements?	Yes		
		c) Does your SDF / IDP plan provide for any formalization processes for informal settlements in your municipal area?			
1.7	Indigent policy and register	a) Does the municipality have an Indigent Policy?	Yes		
		b) Is the indigent register updated?	In the process of review (2013/14)		
1.8	Planning	a) Did the municipality adopt the process plan to guide the development of the IDP?	Yes, 5 September 2012	N/a	N/a
		b) Has the IDP been posted on the municipal website?	Yes	N/a	N/a
		c) Does the municipality adhere to the IDP processes or not?	Adhere	N/a	N/a
		e) Are priority programmes for service delivery talking to the priorities identified by the people in your wards?	Yes	N/a	N/a
		f) Is the SDBIP aligned to the IDP and the Budget?	No but working towards correcting the situation	N/a	N/a

			(2013/14)		
		g) Is the IDP aligned to the district, provincial and national priorities to ensure integrated development and service delivery?	Yes	N/a	N/a
1.9	Execution	a) Is the municipality in a position to execute the plans as developed and contained in the IDP? If not, why not?	Yes	N/a	N/a
		b) Has a public satisfaction survey been conducted by your municipality and what did it indicate with regard to the delivery of programmes?	Yes	N/a	N/a
		c) Do you have any mechanisms to obtain feedback on the IDP based on performance of the municipality?	Yes	N/a	N/a
1.10	Multi stakeholder Manager in the Office of the MMrdrination	a) Does your municipality demonstrate the ability to pull other stakeholders and sector departments together to deal with questions of service delivery?	Yes	N/a	N/a
		b) If yes, how?	through Public Participation and Stakeholder engagements	N/a	N/a
		c) If no, what support does your municipality require?	Yes	N/a	N/a
1.11	Legislation impeding service delivery	a) Which pieces of legislation are impeding service delivery in your municipal			

		area?			
		b) How are these pieces of legislation impeding service delivery?			

2. Enhancing Good Governance

Challenges:

1. Vacant posts/delays in filling critical vacant posts
2. Lack of capacity to review by-laws
3. Slow progress in establishing performance management systems/poor or no performance management
4. Municipalities need to be assisted in reviewing their organograms and ensure it is in line with the IDP.
5. Intergovernmental relations in some municipalities not effective.
6. In some municipalities no proper communication and role clarification between traditional leaders and municipalities.

No.	Priority Turn Around Focal Areas	Questions relating to challenges identified ³	Response to questions (Current situation / Baseline as at Dec 2012)	(a)Detailed explanation of the challenge experienced and (b) municipal actions taken to address the challenge	Proposed solution or intervention to address challenges experienced (i.e. unblocking action needed from other Spheres and Agencies
2.1	Public Participation				
2.1.1	Functionality of Ward Committees	a) Are all ward committees established and meet regularly? b) Have participatory ward operational plans / ward level service improvement plans been developed for each ward?	Yes Yes Yes	N/a N/a	N/a N/a

³Questions relating to the challenges identified for the 5 priority areas have been identified as well as other important questions that should be considered to inform the LGTAS Assessment.

		c) Is there a dedicated budget to support ward committee operations? d) Have all ward committee members been trained? e) Are there any plans in place for the training of ward committee members?	Yes Yes		
2.1.2	Broader public participation policies and plans	a) Is there a public participation policy in place? b) What initiatives does the municipality have / plan in this regard?	No Communication Strategy to be reviewed and in the process of developing public participation strategy.	N/a	N/a
2.1.3	Public Communication Mechanisms	a) What mechanisms are in place to give feedback and communicate with the public? b) If no public communication mechanisms are in place what support is required in this regard? c) How does your municipality deal with petitions? d) How many petitions have not been dealt with for a year or longer?	Local news paper, Notice, & news letter. We have never experience that N/a N/A	N/a	N/a
2.1.4	Complaints Management System	a) Has the municipality developed service standards?	Yes Yes		

		b) Has the municipality communicated the service standards to the community? c) Is a citizen services and complaints register in place?	No		
2.1.5	Front Desk Interface	a) Does the municipality have capacity to provide Front Desk Interface? b) If no, what support is needed by your municipality in this regard?	No Workshop	N/a	N/a
2.1.6	Appointment of CDWs vs. number of wards	a) How many CDWs appointed vis-à-vis the number of wards? b) Is there a municipal mechanism through which CDW work is reported to the municipality?	9 CDWs and 12 Wards	N/a	N/a
2.2	Governance				
	Political Management and Oversight				
2.2.1	Stability of Councils	Are you satisfied with the degree of compliance with the relevant legislation governing the conduct of councils?	Yes	N/a	N/a
2.2.2	Political and administrative interface	a) Does political interference impede the promotion of good governance? Please provide details? b) Does the municipal council provide leadership and	No Yes, by making sure that the service delivery is met	N/a N/a	N/a N/a

		direction to the attainment of your objectives and key IDP priorities?			
2.2.3	Training of Councilors	a) % of new councilors provided training / development? b) % of councilors capacitated to adequately perform their roles? c) List the training / development programmes provided to councilors in 2012/2013?	a) 100% provided in training development. b) 100% provided to councilors to perform their roles. c) - 23 trained on Induction programme - 16 trained on LGRC - 4 trained on ELMDP	N/a	N/a
2.2.4	Oversight report for the 2011/12 FY	Has the oversight report in terms of the MFMA for the 2010/11 FY been adopted by Council?	No	The council will be given the report before the end of January	N/a
2.3	Administration				
2.3.1	Staff establishment	a) Does the municipality have an approved staff establishment? If not, what support is required in this regard? b) Does the staff establishment provide for permanent and fixed term posts? c) If yes, provide details of the approved senior manager	Yes Yes Yes	N/a N/a N/a	N/a N/a N/a

		posts (permanent and fixed posts)? d) Was the staff establishment consulted with the MEC before approval by council? e) Were the recommendations of the MEC incorporated into the approved structure?	Yes	N/a	N/a
2.3.2	Recruitment, selection and suspension of employees	a) Is an approved Human Resource (HR) Plan (recruitment strategy) in place? b) Is there a retention practice/policy in the municipality that ensures deployment stability in the filling of posts? c) What was the percentage turnover in staff: section 57 Managers and other staff?	Draft Yes	N/a	N/a
2.3.3	Vacancies – critical posts ⁴	a) Are the Municipal Manager and all section 57 posts filled? b) Were the above posts filled in compliance with competency requirements? (MSA Amendment Act of	Yes Yes	N/a	N/a

⁴MM, Corporate Services, Engineering Services, Financial Services, Development and Town Planning Services and Community Services.

		2011 & MFMA regulations) c) Are there critical skills gaps and vacancies for professional and technical positions (engineers, technicians, registered planners, chartered accountants, technologists)? Please be specific.			
2.3.4	Vacancies in other levels	What is the overall vacancy rate (number and %) out of the total number of posts in the municipality.	370 Filled 213 Vacant	N/a	N/a
2.3.5	Performance Agreements	Has the senior managers (section 57 manager) concluded the performance agreement within the stipulated timeframe?	Yes	N/a	N/a
2.3.6	Organisational Performance Management System	Has an Organizational Performance Management System been developed and approved? If not, why not?	Yes	N/a	n/a
2.3.7	IDP adopted by Council	Is the IDP adopted by Council? If not, why not?	Yes	N/a	N/a
2.3.8	SDBIP adopted by Council	Is the SDBIP adopted by Council? If not, why not?	Yes	N/a	N/a
2.3.9	Section 46 report for 2011/12	Has the section 46 report for 2011/12 been adopted by Council? If not, why not?	Yes	N/a	N/a
2.3.10	Mid-year assessment report for 2012/13 adopted by Council	Is the mid-year assessment report being developed for adoption by Council?	Yes	N/a	N/a
2.3.11	Skills Audit conducted for all employees	Have Personal Development Plans been updated for all employees on GAPSKILL or a related system in 2012/2013?	Skills Audit is been done manually not on GAPSKILL	N/a	N/a

2.3.12	Skills development for employees	<p>a) Is there a budget earmarked for skills development and in line with legislation?</p> <p>b) Do LGSETA grants get used for skills development?</p> <p>c) Is there a committee consolidating / ensuring integration between all individual, institutional and environmental capacity initiatives provided to the municipality?</p>	<p>a) Yes</p> <p>b) Yes</p> <p>c) Yes training committee is in place</p>	N/a	N/a
2.4	Labour relations				
2.4.1	LLF established (equity in representation)	Is the LLF established and is there equity in representation? If not, why not?	LLF established. Equity not addressed.	N/a	N/a
2.4.2	Functionality of LLF	Is the LLF functional (i.e. does it meet regularly, are matters quickly resolved?	LLF is not functionally very well. Matters take long to be resolved. Meetings postponed to regularly.	N/a	N/a
2.5	Functionality of oversight structures	<p>a) Has the MPAC been established and duly capacitated to execute its mandate effectively?</p> <p>b) What is required to capacitate the MPAC?</p> <p>c) Does the MPAC meets as scheduled at least once per quarter?</p> <p>d) Is the Audit Committee constituted by relevant/skilled people and</p>	<p>Yes</p> <p>Yes</p> <p>Yes</p> <p>Yes they are 04</p> <p>No</p>	N/a	N/a

		<p>meets as scheduled at least once per quarter?</p> <p>e) Is the internal Audit unit with suitably qualified staff (and how many) in place and meets as scheduled? If not, why not and what support is required?</p> <p>f) What is required to capacitate the Audit Committee if it is indeed composed of relevant/skilled people?</p>			
2.6	Compliance with legislation	<p>a) Is there non-compliance with sections 75 read with section 13 (tariff policy) of the Municipal Systems Ac?</p> <p>b) Is there non-compliance with sections 6 (rates policy) and 14(2) (resolution for levying rates) of the Municipal Property Rates Act?</p> <p>c) Which by-laws are supposed to be passed by all municipalities?</p> <p>d) Have your municipality developed and adopted draft by laws?</p> <p>e) If yes, specify which by-laws have been developed and adopted by your</p>	<p>No</p> <p>No</p> <p>Yes</p>	Na/	N/a

		municipality? f) Has your municipality conducted public participation before adoption of by-laws by councils?			
2.7	Monitoring and Evaluation	Is a Monitoring and Evaluation System/Tool in place in the municipality?	Training: ATR	N/a	N/a
2.8	IGR	a) Is the District IGR Forum functional and well attended by municipalities? b) What kind of support do District Forums require from national and provincial government?	Yes	N/a	N/a

3. Promoting Sound Financial Management

Challenges:

1. Poor SCM compliance/have flawed SCM policies
2. Lack of capacity to implement GRAP/not compliant with GRAP 17 leading to negative audit opinions
3. Low revenue generation in municipalities.
4. In some municipalities there are no Internal Audit Units and audit committees and Risk Management Controls.
5. Poor audit opinions in municipalities
6. Poor MIG expenditure

No.	Priority Turn Around Focal Areas	Questions relating to challenges identified ⁵	Response to questions (Current situation / Baseline as at Dec 2012)	(a)Detailed explanation of the challenge experienced and (b) municipal actions taken to address the challenge	Proposed solution or intervention to address challenges experienced (i.e. unblocking action needed from other Spheres and Agencies
3.1	Revenue Enhancement	a) Are the current debtors (30 days) as proportion of own revenue 12% and less? If not, why not and what support is needed?	Yes	N/a	N/a
		b) Is the average monthly collection on billing (excluding arrears) at 90% and above? If not, why not and what support is	Yes	N/a	N/a

⁵Questions relating to the challenges identified for the 5 priority areas have been identified as well as other important questions that should be considered to inform the LGTAS Assessment.

		needed?			
		c) Has a revenue enhancement strategy been approved by Council? If not, why not and what support is needed?	Yes	N/a	N/a
3.2	Debtors Management	Is the municipality in a position to settle its debt with bulk service providers (such as Water Boards and Eskom) and other service providers? If not, why not?	Yes	N/a	N/a
3.3	Clean Audit	a) Are the audited financial statements tabled on time and do they comply with AG requirements? If not, what plans are in place and what support is required?	Yes	N/a	N/a
		b) Has an audit remedial plan been developed to address the 2010/11 and 2011/12 audit outcomes? If not what plans are in place and what support is required?	Yes	N/a	N/a
3.4	Asset management, Supply Chain Management and procurement	Are appropriate policies and processes on asset management, Supply Chain Management and procurement in place and implemented accordingly? If not, why not and what support is required?	Yes	N/a	N/a
3.5	CFO	Is the CFO post filled according to competency requirements (MFMA regulations)? If not why not?	Yes		

3.6	Financial delegations	Are appropriate financial delegations in place?	Yes	N/a	N/a
3.7	Budgeting and cash management	a) Are the budgets prepared and approved according to MFMA prescripts? b) Are the cash balances positive? c) Is the cash coverage at least 3 months and cash as % of operating revenue conforms to National Treasury guidelines?	Yes Yes Yes	N/a	N/a
3.8	Expenditure management:	Does expenditure management comply with the provisions as set out in the MFMA where: a) Overspending on operational expenditure is in line with National Treasury norm which is not more than 5%? b) Under-spending on capital expenditure is in line with National Treasury norms which is less than 10%? c) What was the % of expenditure on salaries and wages as a proportion of the operating budget?	Yes Yes	N/a	N/a
3.9	Repairs and maintenance provision	Is spending on repairs and maintenance as a proportion of operational expenditure in line with percentage prescribed by NT (which is 10%)?	Yes	N/a	N/a

3.10	Local Economic Development					
3.10.1		Is an LED Strategy adopted by Council?	Adopted in 2009 and will be reviewed during 13/14 financial year.	<ul style="list-style-type: none"> Partnerships formed with Private sector in relation to the implementation of the LED strategy/initiatives were not sufficiently honoured. Municipality lacks financial resources to review the LED Strategy. 	<ul style="list-style-type: none"> Service Level Agreements be signed between the municipality and the private sector. COGHSTA to assist with financial resources to review the LED Strategy. 	
3.10.2		Is the LED Plan aligned to the PGDS and adopted by Council?	Yes	None	None	
3.10.3		Is a LED Manager appointed?	Senior LED Officer appointed.	<ul style="list-style-type: none"> Inadequate LED staff No financial resources to employ additional staff 	Additional staff to be appointed.	

4. Fighting Corruption

Challenges:

1. Municipalities do not have dedicated anti-corruption units
2. Municipalities need to be capacitated in the areas of fraud risk analysis, the design and implementation of interventions per identified risk and to conduct a fraud awareness campaign.
3. No strategies in place in municipalities to fight corruption.
4. Disciplinary processes in municipalities.

No.	Priority Turn Around Focal Areas	Questions relating to challenges identified ⁶	Response to questions (Current situation / Baseline as at Dec 2012)	(a)Detailed explanation of the challenge experienced and (b) municipal actions taken to address the challenge	Proposed solution or intervention to address challenges experienced (i.e. unblocking action needed from other Spheres and Agencies
4.1	Fighting Corruption	Are there outstanding investigations on allegations of corruption as well as proclamations for the State Investigating Unit that are still pending in the municipality?	Yes	Na/	N/a
4.2	Anti-corruption tools	Are Codes of Conducts used as anti-corruption tool?	yes	Lack of ethical value	Awareness or educating management
4.2	Anti-corruption Strategies	Has an Anti-corruption Strategy been approved by Council? If not when will it be developed and tabled?	Yes		
4.3	Anti-corruption Units	Has an anti-corruption Unit been established in your municipality? If	yes	N/a	N/a

⁶Questions relating to the challenges identified for the 5 priority areas have been identified as well as other important questions that should be considered to inform the LGTAS Assessment.

		not what are the plans to establish it?			
4.4	Fraud Prevention Plans	Has a Fraud Prevention Plan been developed by your Municipality? If no, when will it be developed and implemented?	YES	N/a	N/a

5. Facilitating Sustainable Infrastructure Development

Challenges:

1. The water, sanitation and electricity infrastructure being old and decaying.
2. A lack of funding for operations and maintenance of infrastructure.
3. A severe lack of technical skills especially at engineering level (to develop, implement and monitor operations and maintenance plans).
4. A lack of bulk water and bulk electricity supply infrastructure and municipalities need funding for bulk water infrastructure projects.

No.	Priority Turn Around Focal Areas	Questions relating to challenges identified ⁷	Response to questions (Current situation / Baseline as at Dec 2012)	(a)Detailed explanation of the challenge experienced and (b) municipal actions taken to address the challenge	Proposed solution or intervention to address challenges experienced (i.e. unblocking action needed from other Spheres and Agencies
5.1	MISA	What technical support is being provided to your municipality by MISA?			
5.2		If your municipality is targeted for MISA support has the Integrated Support Plan been approved by Council? If no, when will it be completed and tabled?	Yes	N/a	N/a
5.3		a) How ready is your municipality to spend the 2013/14 MIG allocations – if not ready what support is required?			
		b) Have the relevant sector technical reports and project registrations in respect of	Yes	n/a	N/a

⁷Questions relating to the challenges identified for the 5 priority areas have been identified as well as other important questions that should be considered to inform the LGTAS Assessment.

		the 2013/14 projects been done?			
		c) Has planning and supply chain management processes in respect of the 2013/14 projects been finalized?	Yes	n/a	N/a

2. SECTION B: SITUATIONAL ANALYSIS

2.1. INTRODUCTION

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

2.1.1 2013/14 IDP MEC ASSESSMENT

2.1.1.1 Credibility of the IDP

Municipality	2009/10	2010/11	2011/12	2012/13	2013/14
Thabazimbi	Medium	High	High	High	High

2.1.1.2 Waterberg District- Wide 2012/13 MEC Assessment

WATERBERG DISTRICT-WIDE IDP CONTENT ASSESSMENT

	BROAD DISTRICT FINDINGS	GENERAL RECOMMENDATIONS
KPA 1: Spatial Rationale	All municipalities in the district have indicated their spatial challenges and opportunities, strategic objectives and strategies, funded projects as well as the Spatial Development Frameworks (SDF) and Land Use Management Schemes (LUMS) in their IDPs.	All municipalities in the district should continue to indicate their spatial challenges and opportunities, strategic objectives and strategies, funded projects as well as the Spatial Development Frameworks (SDF) and Land Use Management Schemes (LUMS) in the next IDP review process.

KPA 2: Basic Service Delivery and infrastructure planning		
Water & Sanitation	All local municipalities are Water Service Authorities and have indicated provision of FBW. Thabazimbi, Bela Bela and Lephalalale Municipalities have indicated their water and sanitation services backlogs. All the municipalities have outlined their water and sanitation strategic objectives and strategies, funded projects and Water Services Development Plans (WSDP) in their IDPs.	All municipalities, particularly Modimolle and Mookgopong Municipalities, should maintain the status quo by reflecting their water and sanitation backlogs, water sources, strategic objectives and strategies, funded projects and reviewed Water Services Development Plans (WSDP) in the next IDP review.
Energy and Electricity	All municipalities have clearly indicated their electricity backlogs, the provision of Free basic Electricity (FBE), strategic objectives and strategies, funded municipal and ESKOM projects and Energy Master Plans. All the local municipalities are electricity service providers for certain areas (towns and adjacent farms) whereas ESKOM provides for electricity services in rural areas.	All municipalities should continue to indicate the updated electricity backlogs, strategic objectives and strategies, funded projects and Energy Master Plans in the next IDP review.
Roads, storm-water Drainage and Transport	All municipalities provided a clear indication on the state of roads, storm water drainage and public transport challenges in their IDPs. Only three local municipalities clearly articulated their roads, storm water drainage and public transport strategic objectives and strategies for the provision of cost-effective and sustainable roads except for Bela Bela, Lephalale, Thabazimbi and Waterberg	All municipalities should highlight the state of roads, storm water drainage and public transport challenges within their areas of jurisdiction in the next IDP review. All municipalities should indicate their strategies and strategic objectives on roads, storm water drainage and public transport. Waterberg should reflect public transport strategies and strategic

	Municipalities which did not indicate transport strategies. The Waterberg District Municipality is a transport authority and has an Integrated Transport Plan for the entire district. All the local municipalities have Roads Master Plans.	objectives and funded projects in the next IDP review. All the local municipalities should indicate the district-wide Integrated Transport Plan in the next review. The local municipalities should reflect on their Roads Master Plans in the next IDP review.
Waste Management	All municipalities indicated that they have Powers and Functions on waste management and have all indicated their waste management backlogs however they did not indicate waste collection in rural areas. All local municipalities have clearly articulated their waste management strategic objectives and strategies as well as funded projects. All municipalities did not indicate their Integrated Waste Management Plans (IWMPs) in their IDPs.	All municipalities should maintain the status quo by highlighting their powers and functions as well as the waste management backlogs in the next IDP review. They should further indicate waste management strategic objectives and strategies, and funded projects in the next IDP review. The Waterberg district should develop the district-wide Integrated Waste Management Plan in liaison with the local municipalities in the next IDP review or alternatively all the local municipalities should develop their Integrated Waste Management Plans.
KPA 3:Local Economic Development	All municipalities indicated their economic analysis, strategic objectives and strategies, funded projects and LED Strategies in their IDPs.	All municipalities should continue to indicate their economic analysis, strategic objectives and strategies, funded LED projects and LED Strategies in the next IDP review. All municipalities in the district should review their LED Strategies and align them with the LEGDP, New Growth Path and the National Development Plans during the next

		IDP review.
KPA 4: Good Governance and Public Participation	All the municipalities have provided a clear and coherent analysis on good governance and public participation issues, strategic objectives and strategies (except for Modimolle and Mookgopong municipalities), funded projects (except for Mogalakwena), All municipalities have indicated availability of Risk Management, Anti-Corruption and Public Participation Strategies except for Mookgopong Municipality which did not indicate the availability of a Public Participation Strategy.	All the municipalities should continue to provide an updated analysis on good governance and public participation issues, strategic objectives and strategies, funded projects in the next IDP review. All municipalities should continuously review their Anti-Corruption, Risk Management and Public Participation Strategies in the next IDP review.
KPA 5: Financial Viability	All municipalities in the district have provided a clear and coherent analysis of the financial capacities and challenges, strategic objectives and strategies (except for Bela Bela Municipality) , funded projects and 5 Year Financial Plans in their IDPs. All municipalities have 3 Year MTEF Budgets but have no 5 Year Financial Plans with the exception of Bela-Bela Municipality.	All municipalities in the district should maintain the status quo by providing a clear and coherent analysis of financial capacity and challenges, strategic objectives and strategies, funded projects, 3 Year MTEF and 5 Year Financial Plans in the next IDP review.
KPA 6: Municipal Transformation and organizational development	All municipalities in the district have provided a clear and coherent analysis of the municipalities' institutional capacity and challenges, strategic objectives and strategies, and funded projects. All the municipalities did not indicate that they have Municipal Institutional Plans (MIPs)	All municipalities in the district should continue providing an analysis of institutional capacity and challenges, strategic objectives and strategies, funded projects and Municipal Institutional Plans in the next IDP review. All municipalities should reflect on institutional and transformation projects

		and budgets in the next IDP review. All municipalities in the district should liaise with COGHSTA, SALGA and the DBSA develop their Municipal Institutional Plans (MIPs) in the next IDP review.
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2.1.1.3 KEY CONSIDERATIONS & RECOMMENDATIONS FOR 2012/13 IDP REVIEW PROCESS

The 2012/13 IDP assessment process has identified priority issues to be addressed in an effort to improve integrated development planning in the Limpopo Province as outlined hereunder:

IDP CONTENT ISSUES

a. Revitalized Local Government Turn-Around Strategies (LGTAS)

The Department of Manager in the Office of the MMperative Governance (Cogta) conducted a review with regard to the implementation of LGTAS. Subsequent to the assessment; the MINMEC resolved that provincial Departments responsible for Local Government must identify municipalities for support in terms of implementation of Revitalized LGTAS. Twelve municipalities were identified in Limpopo, namely, Vhembe, Musina, Makhado, Mopani, Ba-Phalaborwa, Tzaneen, Maruleng, Capricorn, Sekhukhune, Elias Motsoaledi, Greater Tubatse and Lephalale. All these municipalities have developed Revitalized LGTAS Action Plans within which their identified key strategic projects extracted from the 2012/13 IDP/Budget. These projects have been prioritized and aligned to 6 KPAs as outlined in the IDP compilation format.

All twelve municipalities have compiled and submitted their 1st Quarter 2012/13 Revitalized LGTAS Reports in terms of standard reporting protocol to Cogta). It is, therefore, recommended that the 12 Municipalities should annually revisit their LGTAS and streamline them into their IDPs. For further clarity and assistance on LGTAS issues, the affected municipalities can contact the Strategic Business Unit as highlighted below:

Department of Manager in the Office of the MMperative Governance, Human Settlements and Traditional Affairs

Sub-Branch: Municipal Local Governance Support

Contact Person: Mr. David Shabangu (General Manager)

Tel: (015) 284 5000 Ext (5304)

Fax: 086 669 9440

b. Strategic Interventions in the Provincial Growth Point Municipalities

The Executive Council (EXCO) took a decision that the Lephalale Scoping Report process be replicated in Greater Tubatse and Musina/Makhado. COGHSTA was mandated to plan, budget and develop Municipal Infrastructure Master Plan for Greater Tubatse and Regional Infrastructure Master Plan for Musina/Makhado Municipalities. In this regard, COGHSTA approached the Development Bank of Southern Africa (DBSA) to co-fund the development of these Infrastructure Master Plans. The DBSA has committed R3.1. Million to this initiative. COGHSTA, DBSA and the three affected municipalities have signed a Mandate Agreements governing the relationship with regard to the aforesaid activity. Further to that, a Service Provider has been appointed and has issued the Inception Report with regard to the development of these Infrastructure Master Plans.

Lephalale Municipality - 2009/2010: The Scoping Report has been completed and implemented to address infrastructure backlog. The Department of Human Settlements has funded the installation of bulk infrastructure totaling R 318 million.

Greater Tubatse; Makhado/ Musina Municipalities - 2012/2013: An Inception report for Musina/ Makhado and Greater Tubatse Infrastructure Master Plan

has been completed.

Mogalakwena Municipality- 2012/13: The Department has commenced with the process of appointing a Professional Service Provider to develop the Mogalakwena Infrastructure Master Plan.

Polokwane Municipality-2012/13 – The Municipality has been attained level one (1) accreditation to perform the Human Settlement function. The Department has also prioritized assisting the Polokwane Municipality with regard to infrastructure planning and other support services as a key PGP in the province

For further clarity and assistance, municipalities can contact the Strategic Business Unit as highlighted below:

COGHSTA

Office of the Premier

Strategic Business Unit (SBU): IDP Manager in the Office of the MMrdination

Strategic Business Unit: LEGDP Manager in the Office of the

Contact Person: Mr. Nyiko Mashamba (Senior Manager) Contact: Dr Chris White (GM: LEGDP)

Tel: (015) 284 5000 Ext (5208)

Tel: (015) 294 7733

Fax: (015) 291 3795

Fax: (015) 291 3251

c. Development of credible Municipal Institutional Plans (MIPs)

The lack of credible MIPs is undercutting development of the required levels of organizational planning and capacity building to effectively carry out core mandates and achieve the objectives of integrated development planning, implementation and monitoring and evaluation. It has been noted that municipalities have not factored in their Municipal Institutional Plans whose drafts were co-developed with COGHSTA and DBSA during the 2009/10 financial year. It is, therefore, recommended that the Organisational Transformation Unit (OTU) within COGHSTA should assist municipalities (Corporate Services Directorates) in

the finalization of their draft Municipal Institutional Plans, which should clearly outline powers and functions of each municipality, the organogram, management systems, skills development plans, etc. It is, therefore, recommended that the OTU convene a MIP Finalization and Review Workshop before the end of the 2013/14 fiscal year. For further engagements and assistance, municipalities can contact the Strategic Business Unit as highlighted below:

Department of Manager in the Office of the MMperative Governance, Human Settlements and Traditional Affairs

Strategic Business Unit (SBU): Municipal Capacity Building

Contact Person: Ms. Seriana Kgoahla (Senior Manager)

Tel: (015) 284 5000 ext (5345)

Fax: (015) 291 3867

d. Development and Review of Spatial Development Frameworks

All municipalities have indicated the availability of Spatial Development Frameworks in their IDPs for the purpose of providing visions to guide spatial planning and development. Issues addressed by an SDF are visions on strategic locations and directions of land use and management, population growth, human settlement(s), poverty levels and unemployment.

Municipalities and sector departments are, therefore, required to ensure that their capital investments are in line with the spatial visions as espoused in the respective SDFs. Municipalities are further advised to consult the provincial guidelines as well as the Provincial Spatial Development Framework when reviewing their Spatial Development Frameworks. For further clarity and assistance, municipalities can contact the Strategic Business Unit as highlighted below:

Department of Manager in the Office of the MMperative Governance, Human Settlements and Traditional Affairs

Strategic Business Unit (SBU): Spatial Planning**Contact Person: Mr. Robert Dali (Senior Manager)****Tel: (015) 284 5000 Ext (5209)****Fax: (015) 291 4294****e. Formulation of Integrated Infrastructure Investment Frameworks for Strategic Resource Allocations**

In the 2009/10 financial year, the Department together with COGTA assisted all the municipalities in the province to compile Comprehensive Infrastructure Plans (CIPs). CIPs were meant to quantify the infrastructure requirements, spatial trends and developments for each municipality, and thereafter formulate a delivery programme for addressing identified needs based on the available human and financial capital per municipality. They were also aimed at integrating public and private sector efforts in chasing backlog targets to assist municipalities in building sustainable communities. The CIPs were programmed to cover the period from 2009-2014.

All the growth point municipalities and water services authorities in the province were able to complete their CIPs phase one. The completed phase provided an overview of initial requirements to address most urgent targets of housing, water, sanitation and roads as well as, developing a comprehensive budgets for the full series of interventions towards the eradication of backlogs and delivery of sustainable infrastructure.

The CIP were however only compiled in the base year, there were no subsequent reviews for updating information compiled in the base year however engagements will be done with the National Programme Management Unit in the COGTA to ensure that the programme is continued.

The department then developed a framework for integrated and sustainable infrastructure planning in the 10 prioritised growth point municipalities in the Limpopo

province, which was developed in 2010 and titled municipal comprehensive infrastructure plans (MCIP).

The framework prescribed an approach to be followed in the preparation of detailed sector plans, asset management plans and municipal infrastructure investment (in line with the policy guidelines). Upon the completion of specific plans their key provisions were consolidated into a municipal comprehensive infrastructure plans (MCIP). The approach was implemented in the three growth point municipalities of Waterberg (Lephalale, Thabazimbi, Mogalakwena) and Sekhukhune (Greater Tubatsi, Elias Motswaledi, Ephriam Mogale).

The description of all the plans prepared is provided on the table below:

Plans	Objectives
Infrastructure Asset Register and Asset Management Plan	<p>Asset management plan that includes:</p> <ul style="list-style-type: none"> ▪ Asset registers ▪ Service levels , ▪ Asset management strategy and policy, ▪ Assessment of future demand, ▪ Risk exposure of assets ▪ Life cycle management plan, ▪ Institutional arrangements plan, ▪ Asset management practices improvement plan, ▪ Financial requirements ▪ ICT system
Water Service	A WSSP is the W&S component of Local Municipality IDP

Sector Plan (WSSP)	<p>It provides a summary of Water & Sanitation sector issues, priorities and requirements.</p> <p>It ensure Water and Sanitation requirements arising from local development priorities are integrated onto the IDP, and at a local municipal level</p> <p>Communicate Water and Sanitation requirements to the District municipality to be included in the Water Services Development Plan & DMs IDP).</p>
Integrated Waste Management Plan (IWMP)	<p>It provides a waste collection plan and schedule in the municipal area.</p> <p>An assessment of the quantities and types of waste that are generated in the area sets out the priorities and objectives of the municipality in respect of waste management.</p> <p>It further set out the approach of the municipality to the planning of any new facilities for disposal and decommissioning of existing waste disposal facilities</p> <p>Indicate the financial resources that are required to give effect to the plan</p>
Integrated Energy plan (IEP)	<p>It guides planning and implementation access to energy sources</p> <p>It address the capacity limitations of the existing network,</p> <ul style="list-style-type: none"> • the present maximum demand, • the estimated growth in demand over the next 15 years; <p>It deals with new applications in the electricity supply area</p> <p>It informed decisions on:</p> <ul style="list-style-type: none"> • capacity increase requirements,

	<ul style="list-style-type: none"> • cost implications • timing capacity increases on the existing network to accommodate the estimated growth and future demand
Roads Management Plans	<p>Scope for Roads and Storm Water Master Plan</p> <ul style="list-style-type: none"> • Classification of roads • Inventory database • Condition survey • Maintenance cycles • Establish new infrastructure requirements • Sector capital planning • Costing
Bulk Infrastructure Plans	<ul style="list-style-type: none"> • Determine current capacities and demand levels • Determine source and storage capacities in view of demand • Determine the cost for providing services
Financial Modeling and Infrastructure Investment Plans	<ul style="list-style-type: none"> • Determine the financial capacity of municipalities • Determine the operational implications of services. • Develop infrastructure financial scenarios and recommend optimum scenario • Determine the financial sustainability for service delivery programmes

The above projects were completed in the 2010/2011 financial year. The department will continue to find ways to further assist municipalities. For further clarity

and enquiries, contact:

Department of Manager in the Office of the MMperative Governance, Human Settlements and Traditional Affairs

Strategic Business Unit (SBU): Municipal Infrastructure Development (MID)

Contact Person: Mr. Norman Alugumi Mariba (General Manager)

Tel: (015) 284 5000 Ext (5562)

Fax: (015) 291 2439

f. Establishment of Integrated Human Settlements

The Human Settlement Sub Department in COGHSTA conducted an assessment of the 30 IDP documents in relation to housing issues. The assessment still indicates that very few municipalities have strategies in place to manage the eradication of informal settlements and prevention of new settlements thereof. The findings also indicate that the municipalities plan for state financed housing whilst excluding the market for middle and upper income groups. Further to that, there is also little integration between the projects implemented by various departments thus making it difficult for municipalities to Manager in the Office of the MMrdinate the spatial implementation of the projects.

The general solution is for municipalities to compile housing and informal settlement strategies and develop/review their IDP Housing Chapters indicating:

- Priority housing projects informed by the Municipalities' SDFs, LSDF& LEGDS;
- Housing projects and the clustering of villages must be in terms of the MTEF projection
- Identification of suitable land for development of Human Settlements; and

- Municipalities should focus on developing mixed income and high density housing projects.

It is lastly recommended that integrated housing development should be guided by Town Master Plans and Infrastructure Master Plans, particularly in the Provincial Growth Point municipalities.

It is, thus, recommended that:

- All municipalities should expand analysis on all types of housing low level, medium and high level housing and rental units in the IDP.
- All municipalities to carry housing information (suitable land for human settlements) in the IDP and Department of Cogta, Coghsta and DHS to provide support – houses, budget, and allocation.
- All municipalities need to define the status quo of land parcels in terms of readiness for houses.
- Provincial CoGTA & COGHSTA to cascade housing sector, delivery, and O&M plans and projects, systems, indicators into IDPs and to support with verifying backlog , migration rates , forward planning indicators;
- CoGHSTA develop comprehensive informal settlement and tenure upgrade programmes.
- CoGTA, CoGHSTA, HDA, Office of Premier/OTP and Land Claims Commission to expedite forward housing land identification.
- CoGHSTA Housing Branch, DoHS, HDA to facilitate development of standard Guidelines and Template and capacity building of municipalities to integrate and align Housing Sector Plans, Programmes and Projects and SDBIP in 2012/2013 IDPs

For further clarity and assistance on this aspect, municipalities can contact the Strategic Business Unit as highlighted below:

Department of Manager in the Office of the MMperative Governance, Human Settlements and Traditional Affairs

Strategic Business Unit (SBU): Housing Sector Support

Contact Person: Mr. Rogers Monama (Senior Manager)

Tel: (015) 284 5000 Ext (5071)

Fax: (015) 291 4646

g. Provincial Operation Clean Audit 2014

The Municipalities are required to achieve clean audit reports and also maintaining systems for sustaining quality financial management information by 2014. The Department has commissioned the services of Financial Accounting Firms to provide technical financial management hands on support to municipalities.

The Operation Clean Audit Provincial Plan was developed and the Provincial Steering Committee was constituted to ensure that it monitors the implementation of a Provincial Plan. The Project Steering Committee comprises of representatives from Provincial Auditor General, Provincial Treasury, SALGA and District Chief Financial Officers and prioritized municipal CFO's to monitor the implementation of provincial clean audit action plan.

The Department has appointed two additional accounting firms namely, PWC and SAB &T, which will further assist the municipalities to maintain and improve the audit opinions. These two additional accounting firms were appointed to further assist 14 municipalities namely: Mopani District, Greater Letaba, Maruleng, Greater Tzaneen, Vhembe District, Mutale, Thulamela, Mogalakwena, Thabazimbi, Mookgophong, Lephalale, Tubatse, Elias Motsoaledi and Ephraim Mogale.

The allocation of the Resident Accountants to the above-mentioned municipalities have excluded Polokwane municipality since Capricorn District municipality has appointed the accounting firm for its locals and Polokwane was later included in the Capricorn District Resident Accountant Project. The allocation of municipalities

to the service providers are as follows with the expected audit opinions for the financial year 2012/13.

SAB&T Expected Output

	Municipality	2012/13 Audit Outcome		
		Unacceptable Audit Outcome	Acceptable Audit Outcome	Favorable Audit Outcome
01	Tubatse	Disclaimer	Unqualified	Clean Audit
02	Mookgophong	Disclaimer	Unqualified	Clean Audit
03	Vhembe	Disclaimer	Unqualified	Clean Audit
04	Thulamela	Disclaimer	Unqualified	Clean Audit
05	Mutale	Disclaimer	Unqualified	Clean Audit
06	Lephalale	Disclaimer	Unqualified	Clean Audit

PWC Expected Output

	Municipality	2012/13 Audit Outcome		
		Unacceptable Audit Outcome	Acceptable Audit Outcome	Favorable Audit Outcome
01	Mopani	Disclaimer	Unqualified	Clean Audit
02	Tzaneen	Disclaimer	Unqualified	Clean Audit
03	Thabazimbi	Disclaimer	Unqualified	Clean Audit
04	Mogalakwena	Disclaimer	Unqualified	Clean Audit
05	Letaba	Disclaimer	Unqualified	Clean Audit

06	Maruleng	Disclaimer	Unqualified	Clean Audit
07	Ephraim Mogale	Disclaimer	Unqualified	Clean Audit
08	Elias Motsoaledi	Disclaimer	Unqualified	Clean Audit

For further clarity and assistance, municipalities can contact the Strategic Business Unit as highlighted below:

Department of Manager in the Office of the MMperative Governance, Human Settlements and Traditional Affairs

Strategic Business Unit (SBU): Municipal Finance

Contact Person: Ms. Lerato Khutswane (Senior Manager)

Tel: (015) 284 5000 Ext (5305)

Fax: (015) 291 2873

h. Consolidation of a Democratic and Accountable System of Governance

In terms of Section 165 and 166 of the MFMA, each municipality and its entities must establish Internal Audit Unit and Audit Committee. The Audit Committee is an independent advisory body to municipal council, political office bearers, accounting officer and management staff on the adequacy, reliability and accuracy of financial reporting and information. The members of the committee must be appointed by council and required to meet at least four times a year. The municipalities are allowed to establish single audit committee or shared audit committee.

The 30 municipalities in the province have Audit Committees and Internal Audit Units. The following municipalities have shared audit committees and others single audit committee:

- Mopani District and all its local municipalities.
- Waterberg District share with Bela-Bela.

- Musina, Mutale, Thulamela share with Vhembe District Municipality.
- Capricorn District share with Aganang.
- Sekhukhune and all its local municipalities have own Audit Committees.

The Audit Steering Committee meetings are held on a bi-weekly basis and also as requested by the Auditor General where there are pressing urgent issues as per the resolution taken at various IGR Fora that the success of the audit depends largely on the availability of key staff during audit in order to provide relevant responses to the Auditor General.

The composition of audit steering committee in municipalities includes the municipal manager, all section 57 managers, internal audit manager, key officials in the office of budget and treasury, Provincial Treasury and CoGHSTA. Communication of findings have been issued in several municipalities and municipalities are responding to the office of the Auditor General as required, though there are still challenges where other municipalities are slow in responding to the queries issued by the Auditor-General.

The following municipalities have successfully implemented their new valuation rolls for 2012-2016 in compliance with the MPRA, Blouberg, Maruleng, Lepelle-Nkumpi, Bela-Bela, Aganang, Elias-Motsoaledi, Musina and Modimolle.

Currently in the Province the following skills are available: Financial Management, Legal, Institutional, and Risk and Internal Auditing skills. There is only one member of the audit committee with IT knowledge and municipalities should appoint members with IT expertise since IT audit queries are not cleared. Municipalities are experiencing challenges of attracting qualified personnel as audit committee members hence the same people are serving in different municipalities within the province and this will results in poor performance by audit committee. For further clarity and assistance, municipalities should contact the Strategic Business Unit as highlighted below:

Department of Manager in the Office of the MMperative Governance, Human Settlements and Traditional Affairs

Strategic Business Unit (SBU): Municipal Finance

Contact Person: Ms. Lerato Khutswane (Senior Manager)

Tel: (015) 284 5000 Ext (5305)

Fax: (015) 291 2873

i. Interests of Special Groups (Women, Youth, Children, the Elderly and the Disabled)

In a quest to develop a fully inclusive society, free from unfair discrimination, inequality, abuse and exploitation, municipalities are expected to cater for the needs of women, children, youth, the elderly and the disabled in a holistic manner.

Children: Regarding Children's program, the Department advances protection of children, with particular emphasis on the girl child. In this regard, municipalities are expected to establish children's for a, ensure that child headed households are allocated shelter and Free Basic Services.

Youth: Municipalities are also expected to develop programmes that would address the needs and aspirations of young people. This include establishing youth for a in all municipalities, allocate budget for youth programmes, providing shelter and Free Basic Services to youth headed

Women: Municipalities are further expected to establish women for a, initiate women empowerment programmes and ensure the appointment of women in decision making positions. Women headed families to be provided with shelter and Free Basic Services. Lastly, municipalities should budget for skills development of women.

Elderly: Municipalities are further expected to consider the rights and needs of the elderly are well taken care of. The municipalities should ensure safety of the

elderly at home and during pay days at Pay Points. Municipalities also have to consider establishing for a for the elderly so that they have a platform to raise their issues with the municipalities. There is also a dire need to ensure that the elderly headed families are provided with housing and Free Basic Services.

Disabled: Municipalities are expected to consider appointing disabled persons in decision-making positions, establish and support fora for the disabled, allocate the disabled with shelter and Free Basic Services as well as the skilling of disabled persons. All the municipalities need to comply with the Disability Framework, with particular reference to ensuring disabled peoples' access to municipal buildings. Thus the Organizational Development and Design Strategic Business Unit should actively participate in the IDP processes of municipalities to champion the needs of the special groups as alluded to above. For further clarity and assistance, municipalities can contact the Strategic Business Unit as highlighted below:

Department of Manager in the Office of the MMperative Governance, Human Settlements and Traditional Affairs

Strategic Business Unit (SBU): Organisational Transformation

Contact Person: Mr. Ronald Ndou (Acting Senior Manager)

Tel: (015) 284 2000 Ext (2265)

Fax: (015) 291 4491

j. Minimum Competency Levels for the Appointment of Senior Municipal Officials

The Minister of Finance, acting with the concurrence of the minister for CoGTA, has in terms of section 168 of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) made Municipal Regulations on Minimum Competency Levels. The competency regulations were gazetted on the 15th of June 2007 and National Treasury has also issued circular to assist in implementation. These requirements are non-negotiable and cannot be changed by the shortlisting panel or interviewing panel. The objectives of the minimum competency regulations is to ensure that:

- Municipalities appoint officials that meet the minimum competency levels.
- Competencies of candidates are assessed in accordance with the regulations prior to their appointment.
- Any advert to invite applications for posts make reference to the required competencies for the posts

With regard to recognition of prior learning, South African Qualifications Framework makes provision for recognition of prior learning. The regulations make provision to recognize prior learning in which exemptions for certain units standards may apply. Officials may apply to the relevant accredited or approved training provider as listed on the National Treasury website and accredited by LGSETA

A management level associated with persons appointed in senior management position responsible for supervising staff at the middle management level, and includes

- Municipal Manager / Chief Executive Officer in a municipal entity
 - Any manager directly accountable to the MM
 - Any manager directly accountable to the CEO in a municipal entity
 - A person that occupied a similar senior management level outside the local government sphere

A middle management level associated with persons appointed in senior management position responsible for supervising staff that are at levels below the middle

management level, and includes

- Any official directly accountable to a manager in the senior management level, or
- Any official that occupied a management position that is similar to a middle management level outside local government sphere

The due dates for complying with the minimum competency requirements are as follows:

Accounting Officers - On or before the 01 of January 2013

Chief Financial Officers - On or before the 01 of January 2013

Heads of Supply Chain Management Units - On or before the 01 of January 2013

Supply Chain Management Managers: On or before the 01 of January 2013

Noting that there is a lot of confusion that has emerged regarding the appointment of MPAC Chairperson and that the MEC has the final authority on designation of full time councilors in terms of S12 (f) of the Municipal Structures Act (1998) all municipalities are instructed to appoint the MPAC Chairperson on full time basis and are also expected to provide resources to the MPAC to ensure their effective and efficient operation. For more clarity and assistance, municipalities can contact the Strategic Business Unit as highlighted below:

Department of Manager in the Office of the MMperative Governance, Human Settlements and Traditional Affairs

Strategic Business Unit (SBU): Performance Monitoring and Evaluation

Contact Person: Mr. Dick Mushwana (Senior Manager)

Tel: (015) 284 5000 Ext (5306)

Fax: 086 669 8234

2.1.2 ISSUES RAISED BY THE COMMUNITY

Public participation was undertaken during October 2012. Below are issues raised by different Wards.

FIELD	SUB- FIELD	WARDS											
		1	2	3	4	5	6	7	8	9	10	11	12
Water and Sanitation	• Unfair Employment on Ward Projects.	✓	✓		✓					✓		✓	✓
	• Incomplete Projects.	✓	✓		✓					✓		✓	✓
	• Qualified Engineers to be appointed for projects.		✓		✓				✓				
	• Municipality to stop all new projects & complete the old ones.	✓		✓			✓	✓		✓	✓		✓
	• Public Toilets far from residence.		✓							✓			
	• Renovation of Dam used for fishing		✓										
	• Solar System to be installed in all houses.				✓								
	▪ VIP toilets still needed at informal settlements.	✓	✓	✓	✓		✓			✓			
Electricity	▪ Electricity to be prioritized .	✓	✓	✓	✓		✓	✓		✓			
	▪ High Mast lights for evening games.	✓	✓	✓	✓		✓			✓			
	▪ Electrification of some existing RDP houses.		✓					✓		✓			
	▪ Street lights not working during the nights but instead during the day.		✓	✓				✓		✓			
	▪ Notices for water and electricity disconnection to be distributed to the Community.	✓	✓					✓	✓	✓	✓	✓	✓
	▪ Replacement of Municipal Electricity by pre paid meters to be installed	✓	✓					✓	✓	✓	✓	✓	✓
Land and Housing	▪ Land for development, sites allocation and cemetery	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ RDP houses	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Completion of incomplete RDP houses and illegal occupant		✓		✓			✓		✓			
	▪ Land claim issues(Smeshblock) to be resolved urgently			✓									
Road and stormwater	▪ Internal road to be fixed as during rainy seasons bad conditions are experienced.	✓	✓	✓	✓			✓	✓	✓	✓		✓
	▪ Traffic signs not visible enough and potholes to be filled		✓		✓			✓	✓	✓	✓	✓	✓
	▪ Budget for pavement in Bonanza section never took place	✓	✓										✓
FIELD	SUB_ FIELD	WARDS											
		1	2	3	4	5	6	7	8	9	10	11	12
Finance and Institutional	▪ Billing System not accurate.	✓	✓		✓			✓	✓	✓	✓	✓	✓
	▪ Customer care is poor	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Lack of capacity in the municipality		✓		✓			✓	✓	✓	✓	✓	✓

	▪ Poor collection of revenue	✓	✓		✓			✓	✓	✓	✓	✓	✓
	▪ Disable people to be employed	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Youth unemployment to be considered	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Proper engagement with all the Sector Department.		✓					✓	✓	✓			
	▪ Mine recruitment to be within the municipality	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Municipal satellite offices required.	✓											
	▪ Community to be informed with all municipal & sector activities not only during elections	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ By-Laws be finalized and be distributed to the Community in language they will understand.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Ketapele Festival to be reinstated.		✓	✓		✓		✓	✓		✓	✓	✓
	▪ Valid information from the Municipality & Sector Dept to be sent to the satellite offices at all the times.e.g Vacancies, News Letters & activities. etc	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Refuse big bin containers needed in Botha section.									✓			
	▪ Volunteerism of Ward Committees to clean the surrounding areas.									✓			
	▪ High Municipal electricity tariffs.	✓	✓					✓	✓	✓	✓		✓
	▪ Municipality to implement SMS system to remind community of their bills payment		✓										
	▪ License officials to rotate lunch times to assist community with services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Create enough space in License offices.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Provide TV or DVD in license Offices to keep Community's patience while waiting for service, as they are waiting for a long period.		✓										
	▪ Indigent register to be thoroughly reviewed.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Awareness campaign on services to be done and payment arrangements on arrears.		✓		✓			✓	✓	✓	✓		✓
Social	▪ Municipal town planners charge for providing permission for extension of houses.		✓							✓	✓		✓
	▪ Assist in acquisition of Identity document for those who stayed more than 10yrs in SA.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	▪ Standby ambulance needed for the clinic as the residents are far from the hospital.	✓								✓	✓	✓	✓

<ul style="list-style-type: none"> ▪ Municipality to engage with the Taxi Association for transport ▪ Assaulted by the Police officers & cases not followed properly. ▪ Create a good relation with education dept for school transports & meals to be provided. ▪ Intervention with the Dept of Labour for Employees bad treatment by farm employers. ▪ Names of the Sports Committee required. ▪ Multi purpose urgently needed. ▪ Special School is needed. ▪ Request to convert Northam Comprehensive School to be the Technical College as there is lack of skills in Thabazimbi . ▪ Fast growing of taverns & tin houses in Northam. ▪ Poor local SAPS services. 	✓												
	✓	✓	✓	✓		✓							
	✓		✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
	✓			✓									
		✓		✓	✓	✓		✓	✓	✓	✓		
	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
							✓						
							✓	✓					
							✓	✓					✓
	✓	✓	✓	✓									

2.2 DEMOGRAPHICS

Table 1: POPULATION

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

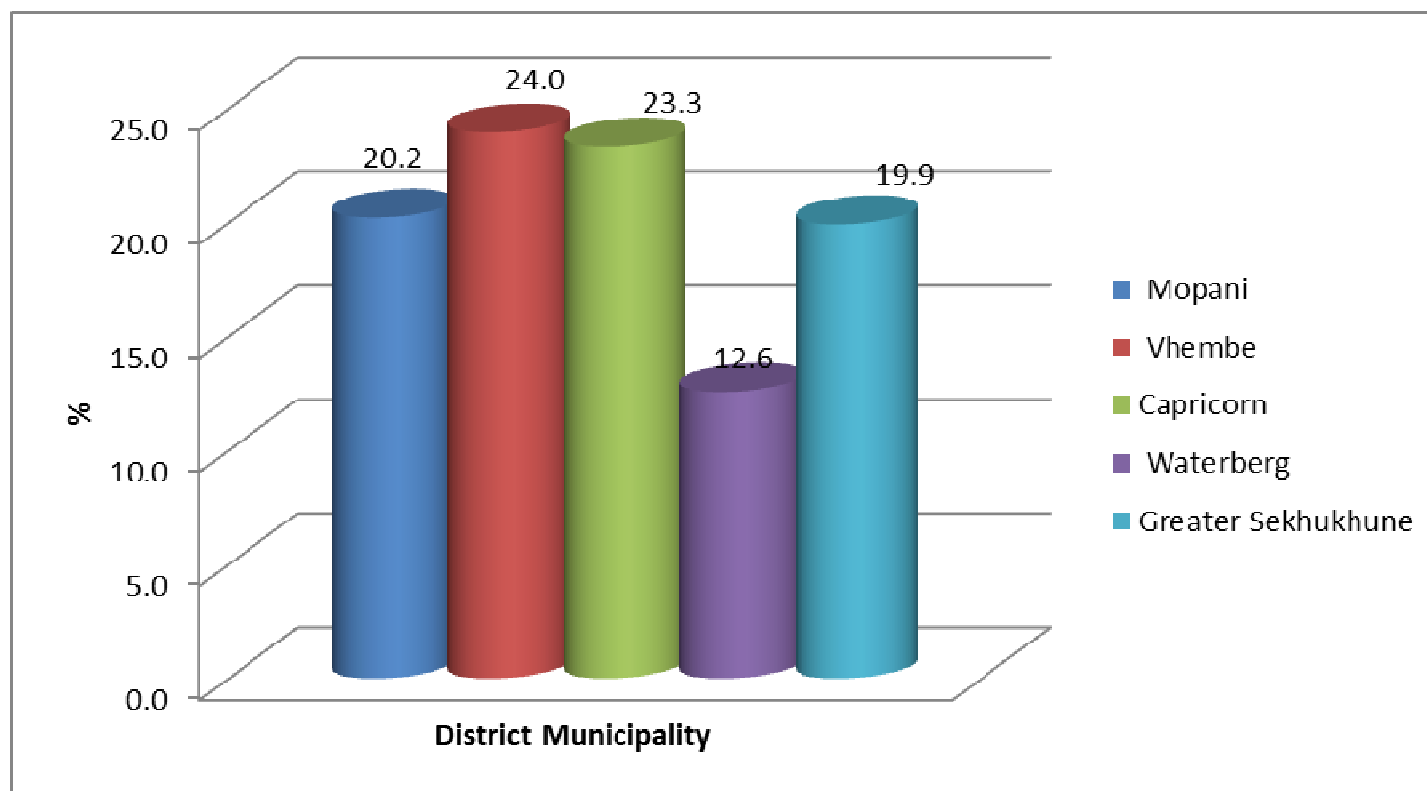
Source: Statsa, Census 2011

Table 2: POPULATION AND AGE STRUCTURE

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

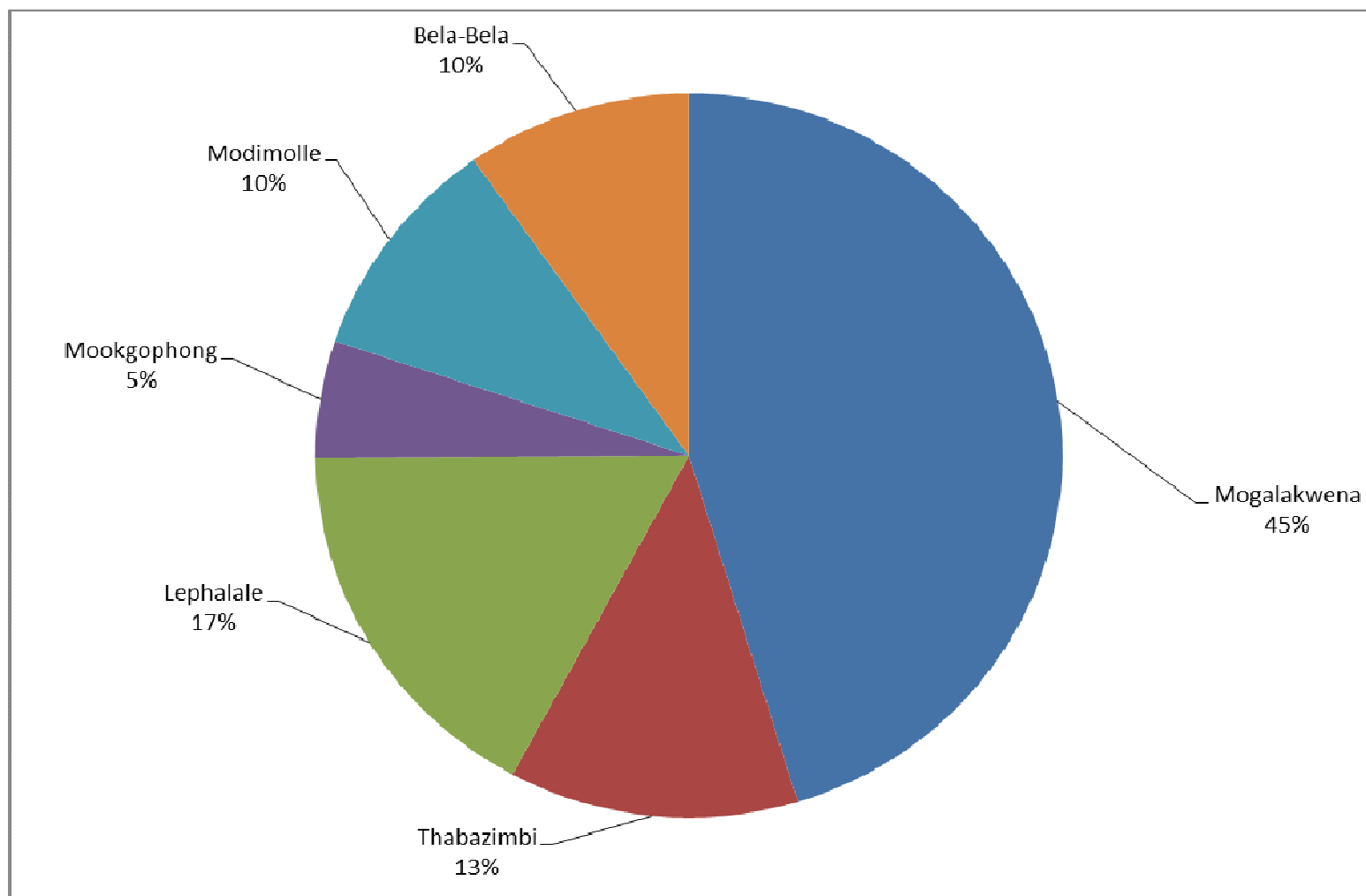
Source: Statsa, Census 2011

2.2.1 Percentage distribution of Population by District Municipalities



Source: Statssa, Census 2011

2.2.2 Percentage distribution of Population by Local Municipalities –Waterberg



Source: Statssa, Census 2011

2.2.3. Distribution of the population by age and sex, Thabazimbi municipality – 1996, 2001 and 2011

Table3

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

Source: Statssa, Census 2011

Notes:

- Majority of population is aged below 35 years.

2.2.4 Population growth rates by municipality – 1996–2011and 2001–2011

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

Source: Statssa, Census 2011

Notes:

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

2.2.4 Distribution of the population by population group and sex – 1996, 2001 and 2011

Table 4

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

Source: Statssa, Census 2011

Notes:

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

2.2.5. Distribution of the population by functional age group, sex and municipality – 1996, 2001 and 2011

Table5

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

Source: Statssa, Census 2011

Notes:

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

2.2.6 Dependency ratio by municipality – 1996, 2001 and 2011

Table 6

Thabazimbi	Year		
	1996	2001	2011
0 - 14	14 451	17 062	18 014
15 - 64	42 225	46 835	65 153
65+	1 894	1 637	2 067
Dependency Ratio	38.7	39.9	30.8

Source: Statssa, Census 2011

Notes:

- Dependency ratios provide insights in to the burden born by those who are in working age group (15 -64) years to support those aged 0 -14 and 65+ years.
- Dependency ratio has been declining over time.

2.2.8 Distribution of the population aged between 5 and 24 years by school attendance, sex and municipality – 1996, 2001 and 2011

Table 7

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

Source: Statssa, Census 2011

2.2.9 DEMOGRAPHICS (HOUSEHOLD)

Table 8

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

Source: Statssa, Census 2011

Notes:

2.2.10 Distribution of households by type of main dwelling and municipality – 1996, 2001 and 2011

Table 9

Thabazimbi	Formal Dwellings			Traditional Dwellings			Informal Dwellings		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	10 604	12 286	17 725	1 381	1 576	469	2 672	6 691	6 505

Source: Statssa, Census 2011

Notes:

- Shows a significant increase in the proportion of households resident in the formal dwelling and a decline in traditional dwellings.

2.2.11 Distribution of households by tenure status and municipality – 2001 and 2011

Table 10

Thabazimbi	Owned but not yet paid off		Owned and fully paid off		Rented	
	2001	2011	2001	2011	2001	2011
	919	2 158	5 663	3 963	5 770	11 527

Source: Statssa, Census 2011

Notes:

- Tenure status for 2001 has been dropped in households that owned and fully paid off.

2.2.12 Distribution of households with a radio, television, refrigerator, computer, cellphone, landline/ telephone and access to internet by municipality – 2001 and 2011

Table 11

Thabazimbi	Radio		Television		Computer		Refrigerator		Landline		Cellphone		Internet
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
	11 687	14 832	7 349	15 941	1 293	4 940	7 524	14 342	2 486	1 513	6 510	23 117	7 823

Source: Statssa, Census 2011

Notes:

- Shows a decline in the proportion of households owning radios, landline/telephone and an increase in those owning TV, computers, refrigerators and cellphones from 2001 to 2011.
- Internet is low.

2.2. 13 Distribution of households using electricity for lighting, heating, Manager in the Office of the MMking by municipality – 1996, 2001 and 2011

Thabazimbi	Lighting			Manager in the Office of the MMking			Heating		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	7 819	10 039	19 269	6 664	7 985	18 332	6 668	8 010	17 062

Source: Statssa, Census 2011

2.2.14 Distribution of households by access to piped water and municipality – 1996, 2001 and 2011

Thabazimbi	Piped(tap) water inside dwelling yard			Piped (tap) water on communal stand			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	9 521	11 782	17 863	1 686	8 705	5 668	3 603	247	1 550

Source: Statssa, Census 2011

2.2.15 Distribution of households by type of refuse removal and municipality – 1996, 2001 and 2011

Thabazimbi	Removed by local authority/ Private company			Communal Refuse dump			No rubbish disposal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	5 788	7 727	15 609	8 189	10 844	7 756	627	2 164	1 381

Source: Statssa, Census 2011

2.2.16 Distribution of households by type of toilet facility and municipality – 1996, 2001 and 2011

Thabazimbi	Flush/ Chemical toilet			Pit toilet			Bucket latrine			No toilets		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
	7 563	9 796	17 211	5 307	5 630	5 251	67	88	189	1 877	5 220	1 585

Source: Statssa, Census 2011

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

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

Source: Statssa, Census 2011

2.2 18. DEMOGRAPHICS (LABOUR MARKET)

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

Source: Statssa, Census 2011

2.2.19 Distribution of the population aged between 15 and 64 years by employment status – 1996, 2001 and 2011

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

Source: Statssa, Census 2011

2.2.20 Households by monthly income category

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

Source: Statssa, Census 2011

Notes:

- Majority of household earn between R3 201 – R6 400

2.2.21 Household with income below R2 300 per month

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

Source: Statssa, Census 2011

Note:

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

2.2.22 Distribution of average household income by municipality

Thabazimbi	
2001	2011
39 073	101 058

Source: Statssa, Census 2011

Notes:

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

2.3. KPA 1 : SPATIAL ANALYSIS

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

2.3.1 Service Norms and Standards (Spatial Planning)

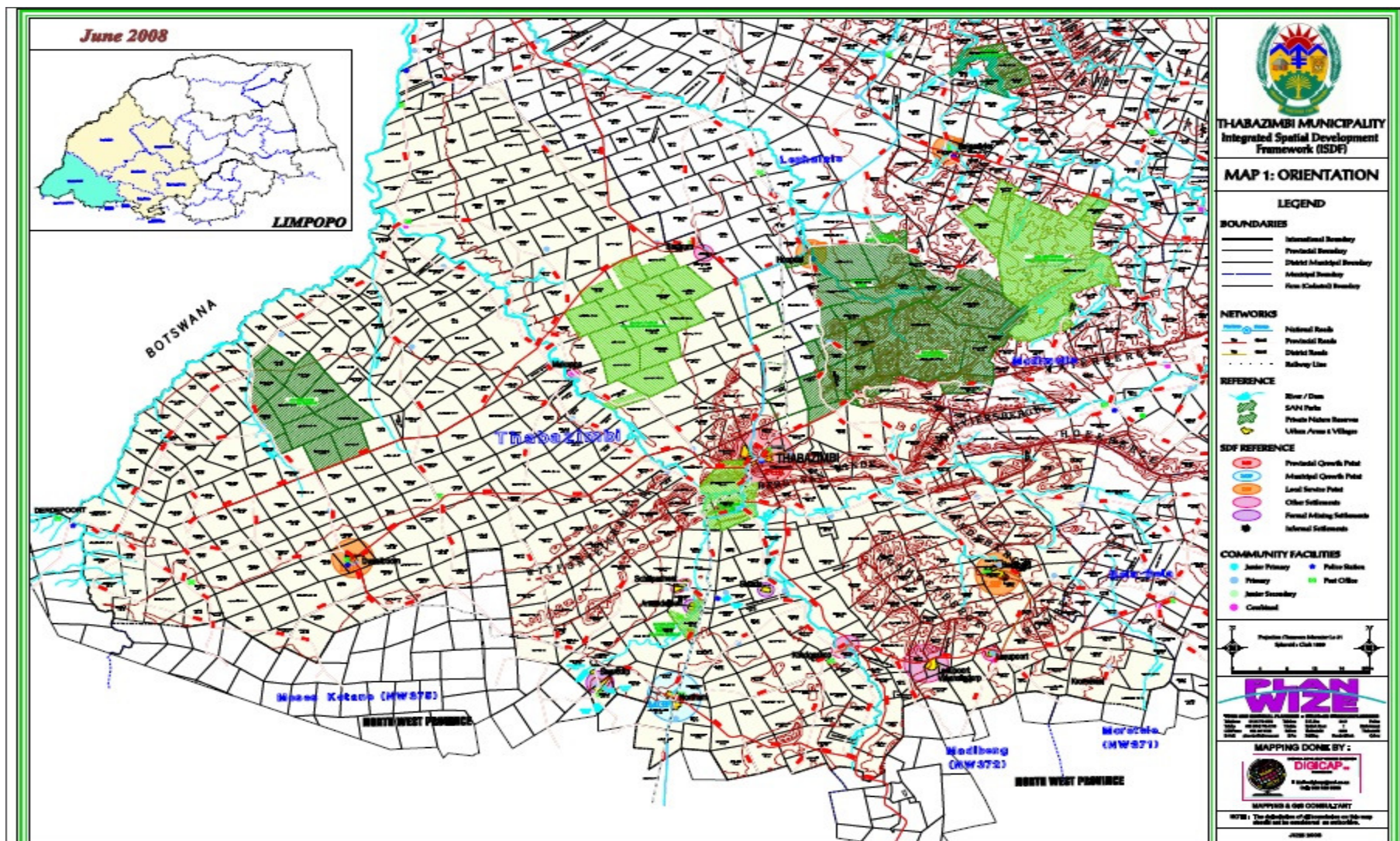
- Ensure sustainable integrated human settlement

2.3.2 Service Norms and Standards (Building Safety)

- Three (3) m height buildings in urban areas and businesses in rural areas must be reported/ registered to Labour department.
- Building should be 6m away from the KV lines.
- Building should have fire fighting equipments e.g Fire extinguishers, Horse reels, Fire hydrant, Sprinklers system, Smoke detectors and Emergency light.

2.3.3 Maps

- Map on Page 87 shows orientation
- Map on page 88 shows development corridor Thabazimbi- Northam road
- Map on page 89 shows development corridor Thabazimbi- Hoopdaal road

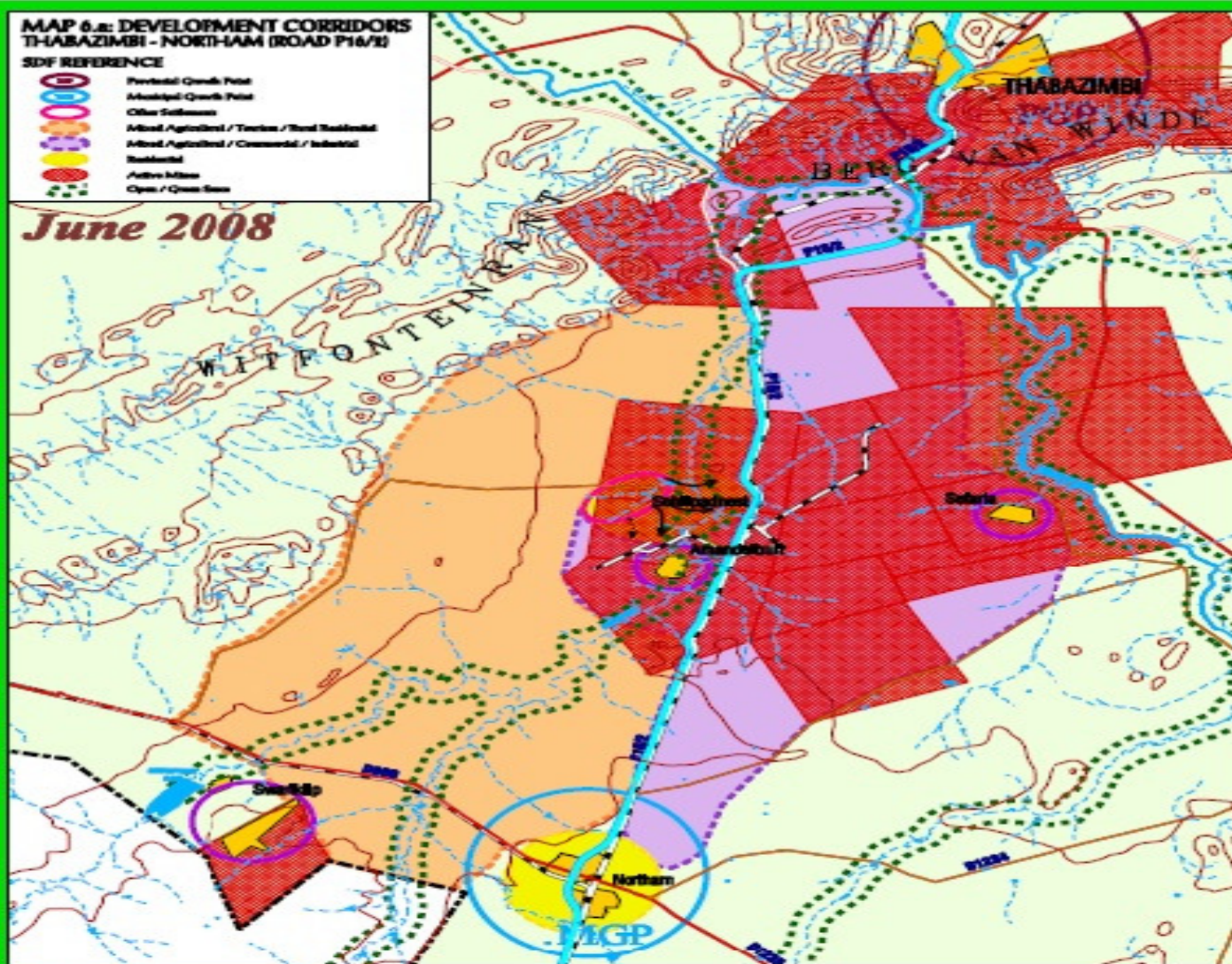


**MAP 6.1: DEVELOPMENT CORRIDORS
THABAZIMBI - NORTHAM (ROAD P16/1)**

SDF REFERENCE

- Preferred Growth Point
- Municipal Growth Point
- Other Settlements
- Mixed Agricultural / Tourism / Rural Residential
- Mixed Agricultural / Commercial / Industrial
- Residential
- Active Mines
- Open / Green Space

June 2008



THABAZIMBI MUNICIPALITY
Integrated Spatial Development
Framework (ISDF)

LEGEND

BOUNDARIES

Preferred Boundary

REFERENCE

River / Dam
 Urban Areas & Villages

NETWORKS

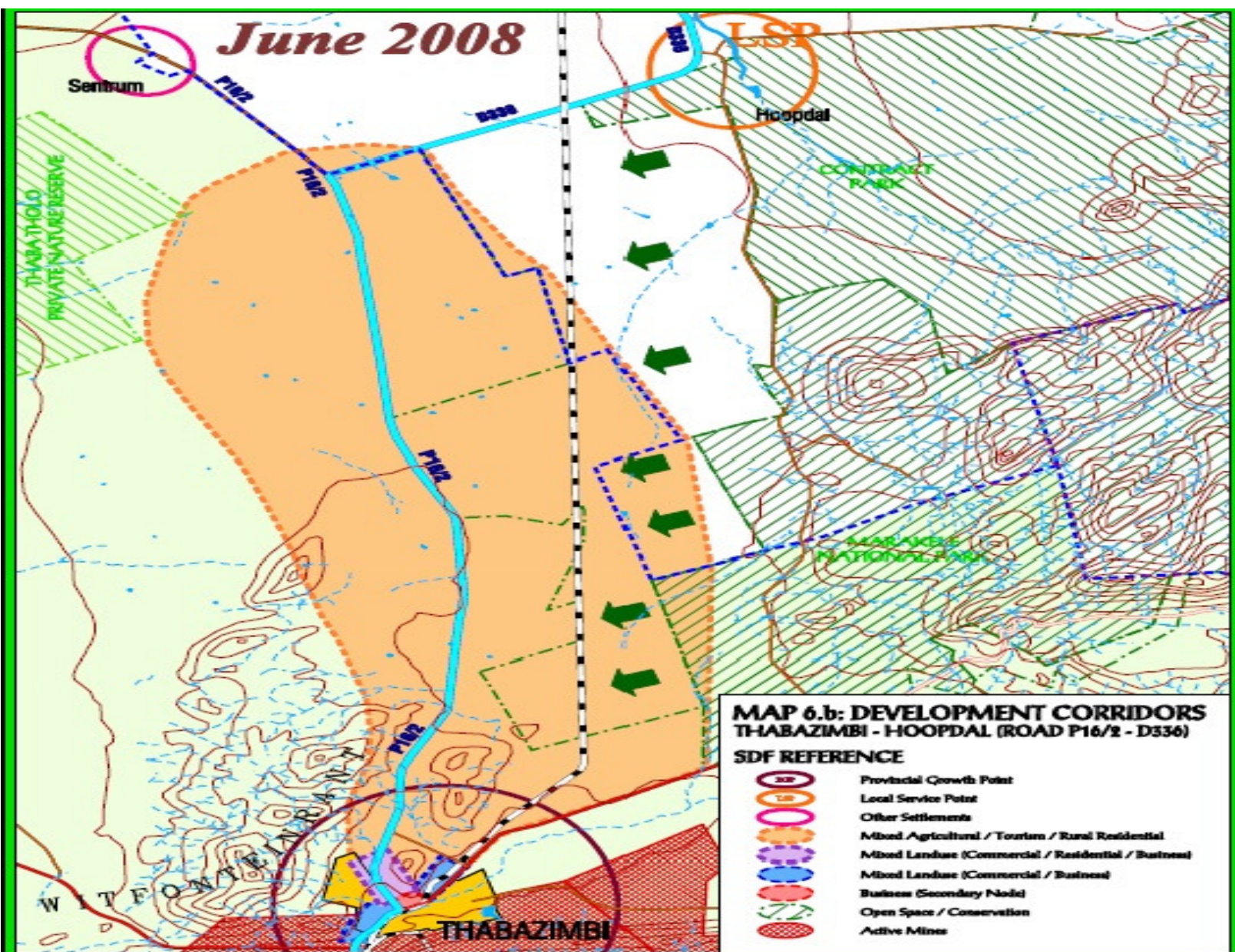
National Roads
 Provincial Roads
 District Roads
 Railway Lines



MAPPING DONE BY:



MAPPING & GIS CONSULTING
JUNE 2008



2.3.4 SETTLEMENT PATTERNS

TABLE 5: URBAN SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

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

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

TABLE 6: RURAL SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

Leeupoort (including Raphuti Stad)	A so-called “Holiday Township”, but proclaimed as a formal public township. It has specific eco-life style natural living areas. The township is characterised by gravel roads, borehole water, septic tanks with limited boundary fences around dwelling houses and game is roaming freely within the confines of Leeupoort. In respect of Raphuti (a.k.a. Leeupoort Vakansiedorp Extension 7) 100 government subsidies have been approved by the DoH but no houses have yet been built. [Also refer TABLE regarding informal settlement Raphuti.]
Kromdraai	A grouping of “agricultural holdings” and has a distinct rural character. Some businesses, guest houses and lodges are found in this settlement but residents are dependent on Thabazimbi or Bela-Bela for primary services. There are a number of farm workers working and staying in this area.
Koedoeskop	A small rural settlement with a small number of residents. It provides a low level commercial service to the farming community in the area. The surrounding area is mostly agricultural and utilised for irrigation farming. There are a number of farm workers working and staying in this area.

Makoppa	This settlement is characterised as a typical farming community with predominant agricultural land uses including a large number of game farms. It provides a low level commercial service to the farming community in the area. There are a number of farm workers working and staying in this area.
Sentrum	This settlement is a small-scale rural settlement with a small number of residents. It is totally dependant on Thabazimbi for basic and primary services. The area is mostly known for game and cattle farming. There are a number of farm workers working and staying in this area.

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

TABLE 7: INFORMAL SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

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

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

TABLE 8: MINING SETTLEMENTS IN THABAZIMBI MUNICIPAL AREA

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

2.3.5 Hierarchy Of Settlements

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

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

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

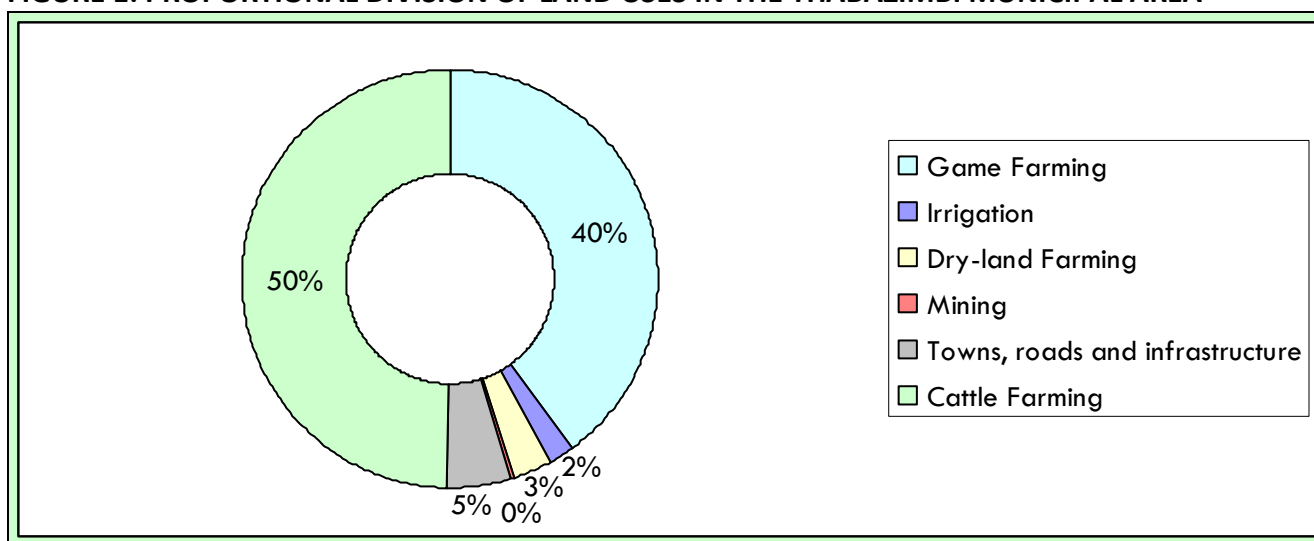
Thabazimbi/Regorogile is classified as a Provincial Growth Point (1st order settlement) and Northam as a Municipal Growth Point (1st order settlement). Dwaalboom and Rooiberg are classified as Local Service Points (3rd order settlements) while Leeupoort is classified as a 5th order settlement. The remainder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

2.3.6. LAND USE PATTERNS AND SPATIAL TRENDS

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

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

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



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

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

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

a. Development Corridor

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

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

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

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

2.3. 7 SPATIAL DEVELOPMENT CHALLENGES

- Lack of land for development owned by the municipality.
- 1 500 households living below the poverty line.
- Illegal structures/activities throughout the municipal area.
- Up to 8 informal settlements to be formalized.
- The process for township establishment and formalization of informal settlements is generally long.
- Financial Constraints.

2.3.8 Land Use Management Challenges/ Constrains/ Opportunities

CHALLENGES AND CONSTRAINS	OPPORTUNITIES
<p>1. Topographical Constrains for development in the Thabazimbi/Regorogilearea:</p> <ul style="list-style-type: none"> • The mountains to the south and west restrict development to a $\pm 45\%$ radius from the CBD of Thabazimbi. Provision of services is therefore not cost effective. • The Rooikulspruit running east-west through the available area for development (the above $\pm 45\%$) with its 1:100 year foodline further reduce the land available for development. • Access to Thabazimbi from the south have to be channelled through Vliegepoort, which is narrow and have to provide for the road, railway line, electricity, water and spruit. <p>2. The railway line through Thabazimbi is running through the restricted area for development:</p> <ul style="list-style-type: none"> • Additional to the width of the railway line, servitude and building of 8m either side of the servitude, available land for development is further sterilised. • A railway line negatively affects neighbouring land due to the noise levels created. • A railway line acts as a physical barrier due to limited crossing. <p>3. Road access to and from Thabazimbi is available but under developed:</p> <ul style="list-style-type: none"> • The road from Rooiberg to Thabazimbi is in a poor state. • The road from Dwaalboom to Derdepoort border post is in a poor state. <p>4. The demand for industrial erven in Thabazimbi (linked to job creation) can not be met due to the restricted size of the industrial townships</p> <p>5..Relocation of approx 800 households to give way to the pegging process.</p>	<p>1. Natural environment ideal suited for intensive tourism development:</p> <ul style="list-style-type: none"> • Positively support Eco- Tourism. • Support marketing and development of MarakeleNational Park. • Support hunting activities and spin-offs. <p>2. Municipal owned land between Regorogile and industrial area to be developed in industrial erven in the south (seechallenges and constraints points4 & 5) and residential erven in the north.</p> <p>3. Investigate possibility to provide incentives to businesses using the products of the mines as input to produce goods.</p> <p>4. The strategic location of the municipality towards surrounding towns and growth points to be expected to attract new businesses and industries to establish in the area.</p> <p>5. Accesses from surrounding towns are sufficient (although not always in good state).</p> <p>6. The locality of the Rooikulspruit is ideal to create a “green belt” from Thabazimbi town towards the National Park.</p> <p>7. The primary and strategic Tourism nodes in the Spatial Development Framework can support the tourism activities if maintained and developed.</p> <p>8. The existence of the Waterberg Biosphere in the east strengthens the tourism activities.</p>

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

2.3.9. CHALLENGES AND OPPORTUNITIES OF THE LAND CALIMS

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

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

2.4 ENVIRONMENTAL ANALYSIS

2.4.1 Air Quality

Table 9. Air Quality

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

Source: WDM Air Quality Management Plan

Note: Thabazimbi is one of the hot spot areas in terms of Air Quality. Waterberg District Municipality has a Draft Air Quality by- law which is currently undergoing public participation

2.4.2 TOPOGRAPHY/ TERRAIN MORPHOLOGY

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

2.4.3 CLIMATE & PRECIPITATION

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

2.4.4 HYDROLOGY

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

2.4.5 FLORA

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

2.4.6 Environmental Sensitive Areas.

The following environments are normally seen as sensitive environments:

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

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

2.4.7 ENVIRONMENTAL CONCERNS

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

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

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

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

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

– **Waste water (sewerage) management**

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

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

2.4.8. Environmental Challenges and Recommendations:

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

2.4.9 WASTE MANAGEMENT

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

NUMBER	PERMITTED	NOT PERMITTED
4	3	1

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

**2.4.9.1 GEOGRAPHY BY REFUSE
DISPOSAL FOR HOUSEHOLD
WEIGHTED**

Table: 10

	Removed by local authority/priv ate company at least once a week	Removed by local authority/ private company less often	Communa l refuse dump	Own refuse dump	No rubbish disposal	Other
LIM361: Thabazimbi	15152	457	540	7216	1381	333
93601001: Ward 1	259	56	95	1570	387	31
93601002: Ward 2	2409	47	48	345	65	38
93601003: Ward 3	70	11	39	3230	529	54
93601004: Ward 4	168	37	49	992	121	62
93601005: Ward 5	1024	40	11	111	10	-
93601006: Ward 6	1026	8	37	46	3	4
93601007: Ward 7	3171	129	159	367	104	122
93601008: Ward 8	1256	29	4	147	92	15
93601009: Ward 9	3923	47	93	283	68	7
93601010: Ward 10	935	49	3	121	2	-
93601011: Ward 11	-	-	1	-	-	-
93601012: Ward 12	912	2	1	3	1	-

Source: Statssa, Census 2011

. Used oil and other hazardous waste are collected by Enviroserve, Sub Company of Envirofill.

- Hazardous waste specifically mercury from the electric bulbs is collected by the company called Actibis 268 cc.
- Medical waste is collected by Tshumisano Waste Management.

2.4.9.2 REFUSE REMOVAL BACKLOG

Household	No rubbish disposal	%
25 080	1 381	5.5%

Source: Statssa, Census 2011

2.4.9.3 CHALLENGES OF WASTE AND REFUSE REMOVAL

- Breakdown of refuse collection vehicles in Thabazimbi and Satellite offices and this affect the health of the employees and community at large.
- Littering is a problem in Thabazimbi as a result of non-reliable collection vehicles.
- Non compliance by community members leads to illegal dumps and breakdowns as well induces community members to resort to illegal dumping.
- Municipal equipments such as TLB are too old to do the job
- Late payment of the service provider that lead to poor maintenance of both landfill sites.
- The existing landfill site is about to be full to its capacity.
- No accurate volume of the amount of waste getting into the landfill site only estimations and as such no compliance with Environmental Legislations.
- Open areas are turned into dump sites

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

2.5.1. WATER INFRASTRUCTURE

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

GOVERNMENT 12 OUTCOME DELIVERY AGREEMENTS

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

Vision of outcome 9

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

- Ensuring that Municipalities meet the basic service needs of communities

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

Improve universal access to basic services by 2014:

- Water from 82.5% to 100%
- Sanitation from 82.5 % to 100%

2.5.1.1 Service Norms and Standards (Water)

- Supply of water 24 Hrs.
- Free basic water supply 6kl/M/H.
- Draw water from at least 200m radius.
- Blue Drop should be at least 90%.

2.5.1.2 Water Sources

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

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

The main sources of potable water are:

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

Water Sources within Thabazimbi

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

2. 5.1.3 MOKOLO CROCODILE WEST WATER AUGMENTATION SCHEME

- Water demand will increase in the Lephalale area due to various planned and anticipated developments associated with the Waterberg coalfields. The Department of Water Affairs (DWA) commissioned the Mokolo Crocodile (West) Water Augmentation project (MCWAP) feasibility study to investigate the options for meeting the aforementioned water requirements. MCWAP entails a transfer scheme from the Crocodile River (West) at Vlieepoort near Thabazimbi to the Lephalale area via a system consisting of:
 - Department of Water Affairs should include Thabazimbi Municipality in the feasibility study due to the water demand challenges facing the municipality. The options of abstracting raw water from the scheme and building a Water Treatment plant should be investigated by DWA and TLM.
 - Preliminary investigations have shown that the Municipality will pay approximately R25/kl for raw water abstracted from the scheme, should this be an option

2.5.1.4 Predicted Water Balance By 2012 For Thabazimbi, Northam, Leeupoort And Rooiberg

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

2.5.1.5 WATER PROVISION

STATUS	2010	2011	2012	IMPRESSION
Blue Drop	54.3%	14.32%	54.33	<ul style="list-style-type: none"> Lack of accounting in terms of drinking quality water management services. Poor drinking water quality presents a critical high risk situation to public health. Municipality to ensure immediate turnaround to render water quality
Green Drop		74%	88%	<ul style="list-style-type: none"> 100% of plants in high and critical risks position.

Source: DWA

2.5.1.6 GEOGRAPHY BY SOURCE OF WATER FOR HOUSEHOLD WEIGHTED

Table: 11

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/st agnant water	River /strea m	Water vendor	Water tanker	Oth er
LIM361: Thabazimbi	16028	4373	55	77	69	41	300	3722	415
93601001: Ward 1	214	1874	7	22	15	26	9	195	37
93601002: Ward 2	2438	383	1	4	22	1	33	37	33
93601003: Ward 3	40	468	17	12	10	2	76	3184	122
93601004: Ward 4	329	932	12	8	12	2	11	79	45
93601005: Ward 5	1030	136	1	5	2	1	9	1	11
93601006: Ward 6	1035	26	-	9	2	1	1	34	17
93601007: Ward 7	3579	348	1	9	1	4	12	61	37
93601008: Ward 8	1261	39	-	3	3	-	108	100	29
93601009: Ward 9	4108	157	15	3	-	3	35	30	72
93601010: Ward 10	1095	3	-	2	-	-	5	1	4
93601011: Ward 11	1	-	-	-	-	-	-	-	-
93601012: Ward 12	899	8	-	-	-	-	1	1	9

Source: Statssa, Census 2011

2.5.1.7 GEOGRAPHY BY PIPED WATER FOR HOUSEHOLD WEIGHTED

Table: 12

	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
LIM361: Thabazimbi	11870	5993	3192	1336	661	479	1550
93601001: Ward 1	702	1228	182	93	67	54	72
93601002: Ward 2	2298	494	58	18	39	4	40
93601003: Ward 3	101	80	1230	894	330	404	894
93601004: Ward 4	424	382	318	61	9	3	232
93601005: Ward 5	1047	132	9	2	-	1	5
93601006: Ward 6	1005	88	27	1	1	-	4
93601007: Ward 7	2335	1485	101	21	1	7	103
93601008: Ward 8	1210	94	3	20	76	-	140
93601009: Ward 9	1886	1109	1016	224	134	6	46
93601010: Ward 10	457	399	246	1	2	-	5
93601011: Ward 11	-	-	1	-	-	-	-
93601012: Ward 12	406	502	1	-	-	1	9

Source: Statssa, Census 2011

2.5.1.8 WATER BACKLOG

Total Household	Household without access to water	%
25 080	1 550	6.1%

Source: Statssa, Census 2011

2.5.2 SANITATION INFRASTRUCTURE

2.5.2.1.GEOGRAPHY BY TOILET FACILITIES FOR HOUSEHOLD WEIGHTED

Table: 13

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
LIM361: Thabazimbi	1585	15814	1225	172	646	4605	198	835
93601001: Ward 1	322	798	224	28	249	681	14	82
93601002: Ward 2	55	2663	110	12	11	64	22	16
93601003: Ward 3	125	77	41	11	157	2994	71	457
93601004: Ward 4	208	424	270	26	99	279	33	91
93601005: Ward 5	9	1104	54	3	16	10	1	-
93601006: Ward 6	12	1058	5	1	1	45	1	2
93601007: Ward 7	78	3241	250	73	49	224	25	112
93601008: Ward 8	47	1289	13	-	7	181	2	3
93601009: Ward 9	480	3403	247	18	57	124	25	67
93601010: Ward 10	244	857	3	-	-	4	1	1
93601011: Ward 11	-	-	-	1	-	-	-	-
93601012: Ward 12	6	899	8	-	-	-	2	4

Source: Statssa, Census 2011

2.5.2.2 SANITATION BACKLOG

Total Household	Household without access to sanitation	%
25 080	1 585	6.3%

Source: Statssa, Census 2011

2.5.2.3 Service Norms and Standards (Sanitation)

- Ventilated improved pit (VIP).
- Green Drop should be at least 90%

2.5.2.4 Water and Sanitation Challenges

- Lack of funding for capital projects.
- Lack of tools, equipment, machinery and vehicles for operation and maintenance.
- Delay in appointing Senior officials in Technical Services.
- Lack of office space.
- The use of MIG and INEP funds to fund other activities in the Municipality which is a contravention of Division of Revenue Act.
- Cross-subsidizing of services.
- The use of retention money for funding other activities.
- Lack of personnel.
- Staff moral too low.
- Delay in payment of Service Providers.
- Delay in appointment of Service Providers.
- Delay in processing of requisitions by Supply Chain Management Unit.
- Non collection of Revenue (water and electricity).
- Ageing infrastructure
- Shortage of quantity and quality water.
- WWTW operating beyond design and operating capacities, 3.16Ml/d shortfall of the waste water treatment capacity,8Ml/d.
- Kumba reservoir is in a bad condition and is in need for upgrades. The reservoir has multiple cracks in the structure and a great amount of water lost each year occurs.
- The reservoir pipelines, air valves and valves must be upgraded to ensure a better working system.
- The Regorogile pipeline extends from the booster to the Regorogile reservoir. This pipeline needs to be extended to serve the community.
- A water safety plan and policies with procedures is needed for Thabazimbi and nearby communities to be put in place.

- The community is in need of potable water.
- Water models for Northam and Rooiberg still need to be put in place.
- New storing capacity is needed at Sunbird development with the supply zone established for Marakele.
- New storing capacity needed at Ext5 reservoir development with the supply zone established for Spitskop.
- Bulk meter readings operations are not dependable. Water meters must be replaced and monitored.
- Service audits need to be done at all the SDA's.
- High content of fluoride in ground water.
- Shortage of 13ML/day of potable water for Thabazimbi and Northam.
- Construction of Water reticulation.
- To optimize the supply of water to Leeupoort/Raphuti.
- To provide basic water services according to RDP standard to Dwaalboom Village and Skierlik.

2.5.3 ELECTRICITY INFRASTRUCTURE

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

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

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

Vision of outcome 9

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

- Ensuring that Municipalities meet the basic service needs of communities

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

Improve universal access to basic services by 2014:

- Electricity from 76% to 100%

2.5.3.1 Service Norms and Standard (Electricity)

- Free Basic Electricity supply 50KW/M.
- 24hrs electricity supply.

2.5.3.2 GEOGRAPHY BY ENERGY OR FUEL FOR MANAGER IN THE OFFICE OF THE MMKING FOR HOUSEHOLD WEIGHTED

Table: 14

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None
LIM361: Thabazimbi	18332	418	4043	2173	18	8	36	11	41
93601001: Ward 1	1377	78	29	910	-	-	2	-	3
93601002: Ward 2	2608	112	3	205	1	1	8	5	9
93601003: Ward 3	160	53	3542	158	10	3	5	1	1
93601004: Ward 4	864	61	80	418	2	1	1	-	3
93601005: Ward 5	1154	7	4	25	-	-	1	-	6
93601006: Ward 6	1125	-	-	-	-	-	-	-	-
93601007: Ward 7	3759	72	49	158	4	-	6	-	4
93601008: Ward 8	1284	15	201	34	-	1	2	1	4
93601009: Ward 9	4015	16	119	246	1	1	7	4	12
93601010: Ward 10	1077	2	15	16	-	-	-	-	-
93601011: Ward 11	-	-	-	1	-	-	-	-	-
93601012: Ward 12	909	2	-	3	-	1	3	-	-

Source: Statssa, Census 2011

**2.5.3.3 GEOGRAPHY BY ENERGY OR
FUEL FOR HEATING FOR HOUSEHOLD
WEIGHTED**

Table: 15

	Electric ity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None
LIM361: Thabazimbi	17062	312	2012	3517	36	29	55	1	2055
93601001: Ward 1	1304	41	10	728	1	4	5	-	305
93601002: Ward 2	2556	61	5	130	1	5	15	1	179
93601003: Ward 3	149	29	1711	1802	17	3	2	-	220
93601004: Ward 4	825	34	34	359	1	-	1	-	175
93601005: Ward 5	1106	7	-	24	3	-	1	-	55
93601006: Ward 6	1121	1	1	-	-	1	-	-	-
93601007: Ward 7	3561	75	31	118	3	5	11	-	247
93601008: Ward 8	1257	11	173	63	1	1	4	-	32
93601009: Ward 9	3638	11	41	274	9	6	11	-	432
93601010: Ward 10	752	3	5	9	1	1	-	-	340
93601011: Ward 11	1	-	-	-	-	-	-	-	-
93601012: Ward 12	791	40	-	11	-	3	4	-	70

**Source: Statssa,
Census 2011**

2.5.3.4 GEOGRAPHY BY ENERGY OR FUEL FOR LIGHTING FOR HOUSEHOLD WEIGHTED

Table: 16

	Electricit y	Ga s	Paraffin	Candles	Solar	None
LIM361: Thabazimbi	19269	60	1108	4482	65	96
93601001: Ward 1	1700	7	12	659	11	9
93601002: Ward 2	2839	8	4	82	7	11
93601003: Ward 3	176	15	939	2749	14	40
93601004: Ward 4	1005	8	31	376	4	6
93601005: Ward 5	1164	3	1	24	1	4
93601006: Ward 6	1124	-	-	-	1	-
93601007: Ward 7	3868	11	9	148	11	5
93601008: Ward 8	1294	3	94	145	2	4
93601009: Ward 9	4102	2	16	275	9	18
93601010: Ward 10	1083	-	1	23	2	-
93601011: Ward 11	1	-	-	-	-	-
93601012: Ward 12	913	1	-	1	3	-

**Source: Statssa,
Census 2011**

2.5.3.5 ELECTRICITY BACKLOG

Total Household	Household without access to electricity :		%
25 080	For Manager in the Office of the MMking	41	0.16%
	For Heating	2 055	8.1%
	For Lighting	96	0.38%

Source: Statssa, Census 2011

2.5.3.6 NUMBER OF INDIGENTS HOUSEHOLD RECEIVING FREE BASIC SERVICES

Municipality	2012/13	2013/14
Thabazimbi	8 412	8 412

Source: Statssa, Census 2011

2.5.3.7 BUDGET FOR INDIGENTS

Municipality	2012/13	2013/14
Thabazimbi	8 412	8 412

Source: Statssa, Census 2011

2.5.3.8 ELECTRICTY CHALLENGES

- Limited access to basic services
- Ensuring adequate energy and water supply
- Infrastructure degradation
- Climate change
- Financial sustainability
- Promulgation of by-laws
- Mushrooming informal settlements
- Illegal connection
- Limited number of vending stations.
- Ageing infrastructure and electricity blackouts.

2.5.3.9 ENGINEERING SERVICES IN URBAN SETTLEMENTS IN THE THABAZIMBI MUNICIPAL AREA

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
THABAZIMBI/REGOROGILE			
<ul style="list-style-type: none"> – Bulk Water supply by Magalies Water (7 Ml/day). – Additional supply from 6 boreholes. (Five of the boreholes are located on Kumba owland and 1 on Thaba Park Sports ground owned by Thabazimbi Local Municipality Land) – Water is pumped from boreholes to pump stations for chlorine.. – 5 Reservoirs in Thabazimbi: 1 with a capacity of 4,5ML and 4 with a capacity of 2,3ML. – 1 Reservoir in Regorogile: with a capacity of 3,5ML. A new 4,5ML Reservoir is planned with the development of Regorogile Extension 8, which will be located at the northern side of Regorogile 	<ul style="list-style-type: none"> – Water borne sewer systems. – The treatment plant caters for Thabazimbi, Regorogile and Ipelegeng. – The current capacity is 3,500kl/day. It is currently operated above design capacity around 5,700kl/day 	<ul style="list-style-type: none"> – ESKOM Grid electricity which is supplied from power stations. (Matimba Station at Lephalale). – Western part of town: 2 Overhead lines. – Eastern part of town 2 underground cables. – The National Electricity Regulator (NER), regulate the electricity supply industry. – Regional Electricity Distributors (RED's) are to be established. 	<ul style="list-style-type: none"> – Stormwater is channelled through Thabazimbi town along the Rooikuil Spruit through Thabazimbi Extension 6 and 8. – Regorogile has a proper stormwater channel that carries water from the north-south wards and south-westwards along the channel eventually into the Rooikuil Spruit.
SPARE CAPACITY			
<ul style="list-style-type: none"> – No spare capacity for further residential development 	<ul style="list-style-type: none"> – Due to the recent residential development the treatment plant cannot handle the current inflow. The existing sewer lines are also in a very bad state and the upgrading of these lines are urgently needed. 	<ul style="list-style-type: none"> – Western part of town: 2 Overhead lines. – 2,3 MVA Capacity available – Sufficient for ±500 RDP houses – Eastern part of town 3 under ground cables. – Little spare capacity for further residential development 	<ul style="list-style-type: none"> – Stormwater network should be upgraded in Thabazimbi X3 and Regorogile where most roads flood during rainy periods. – Many of the stormwater problems are the direct result of inadequate improvement and maintenance of the stormwater system. – Incorrect sizing and siting of existing drainage and bridge structures also have a marked negative impact on the conveyance capacity of the system.

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
			– Stormwater Implementation Plan should be drafted.
NORTHAM			
– Bulk Water supply by Magalies Water (3 MI/day).	<ul style="list-style-type: none"> – Water borne sewer systems. – Some houses still have septic tanks but the owners could link to the reticulation network at their own cost. – Northam Extension 5 in its entirety should still be linked to the sewer reticulation network. – Northam has oxidation dams that are presently over capacitated. 	<ul style="list-style-type: none"> – ESKOM Grid electricity which is supplied from power stations. (Matimba Station at Lephalale). – The National Electricity Regulator (NER), regulate the electricity supply industry. – Regional Electricity Distributors (RED's) are to be established. 	– Internal roads are deteriorating. The RDP section in Northam has gravel roads. Due to the terrain's flat slope, storm water is a common problem in the Northam area.
SPARE CAPACITY			
No spare capacity	<ul style="list-style-type: none"> – No capacity – urgently need a new sewer treatment plant – The insufficient working of the oxidation dams also causes an environmental concern as the Bier Spruit is contaminated every time the pumps stop due to power cuts. 	<ul style="list-style-type: none"> – No spare capacity for further residential development – ESKOM has to increase the capacity. 	– Needs upgrading & proper maintenance
DWAALBOOM			
– The mining settlements including Dwaalboom are self-sufficient in respect of bulk and internal water supply.	– Dwaalboom use septic tanks as well as the pit latrines for farm labourers.	<ul style="list-style-type: none"> – ESKOM Grid electricity which is supplied from power stations. (Matimba Station at Lephalale). – The National Electricity Regulator (NER), regulate the electricity supply industry. – Regional Electricity Distributors (RED's) are to be established. 	

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
ROOIBERG			
<ul style="list-style-type: none"> – Bulk Water from local boreholes, located on private land at the golf course (2000kl/month) and on a residential erf in Rooiberg (6000kl/month). – Two (2) reservoirs in Rooiberg. – Complete reticulation network. – Chlorine the reservoirs. – A new water pipeline running from Zandriverspoort has recently been completed. Since this pipeline was completed no additional water is being purchased (from local boreholes). The pipeline will provide water of 300kl per day that will be pumped into the existing reservoirs and reticulated along the existing networks. 	<ul style="list-style-type: none"> – Rooiberg is using a water borne sewer system. The treatment plant is adequate for the current and future situation. Regular maintenance is however required. 	<ul style="list-style-type: none"> – ESKOM Grid electricity which is supplied from power stations. (Matimba Station at Lephalale). – The National Electricity Regulator (NER), regulate the electricity supply industry. – Regional Electricity Distributors (RED's) are to be established. 	<ul style="list-style-type: none"> – Internal roads are deteriorating. The RDP section in Rooiberg has gravel roads. Storm water is fairly sufficient.
SPARE CAPACITY			
<ul style="list-style-type: none"> – Adequate spare capacity for further residential development. 	<ul style="list-style-type: none"> – Adequate spare capacity for further residential development. 	<ul style="list-style-type: none"> – Adequate spare capacity for further residential development. – Line supplying electricity to Rooiberg should be upgraded. 	<ul style="list-style-type: none"> – Proper stormwater management should be continued.
LEEUPOORT/RAPHUTI			
<ul style="list-style-type: none"> – Bulk water from 2 local boreholes. [±22,000kl/month] – One (1) reservoir, 3500kl, & two 2000l tanks (one at Leeupoort & one at Raphuti). – Chlorinator at the reservoir. [Water has a high level of fluoride] 	<ul style="list-style-type: none"> – Leeupoort - individual septic tanks & French drains. – Raphuti - communal ablution facility with septic tanks & individual pit latrines. 	<ul style="list-style-type: none"> – Leeupoort & Raphuti receives ESKOM electricity supplied from power stations. (Matimba Station at Lephalale). – The National Electricity Regulator (NER), regulate the electricity supply industry. – Regional Electricity Distributors (RED's) are to be established. 	<ul style="list-style-type: none"> – Storm water and roads are problematic in both Leeupoort and Raphuti. No professionally designed and constructed storm water system exists. All existing roads are gravel and require upgrading. – Most roads do not follow the planned routes/ boundaries.
SPARE CAPACITY			
<ul style="list-style-type: none"> – Adequate spare capacity for further 	<ul style="list-style-type: none"> – Some septic systems not in 	<ul style="list-style-type: none"> – Adequate spare capacity for further 	<ul style="list-style-type: none"> – Road upgrading required.

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
<ul style="list-style-type: none"> residential development. Quality of water particularly for Raphuti's future development should be carefully monitored due to high incidence of Fluor in the underground water. 	<ul style="list-style-type: none"> accordance with building regulations and geotechnical conditions unsuited for septic system. The communal ablution facilities in Raphuti have been dysfunctional for a number of years. The situation in Raphuti and Leeupoort is particularly poor in the rainy season and causes a serious health hazard to these communities. A new sewerage treatment plant is necessary. A new sewerage reticulation network should be investigated. 	<ul style="list-style-type: none"> residential development. Municipality to apply to DME for funds for electricity to Raphuti during the course of this year. 	<ul style="list-style-type: none"> A new storm water drainage system is necessary. Proper stormwater management is needed.

2.5.3.10 SERVICES IN INFORMAL SETTLEMENTS

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

WATER	SANITATION	ELECTRICITY	ROADS AND STORMWATER
DONKERPOORT INFORMAL: THABAZIMBI			
<ul style="list-style-type: none"> – No services available – People find water from any source nearest to them. 	<ul style="list-style-type: none"> – No facilities. 	<ul style="list-style-type: none"> – People should be relocated no electricity will be provided. 	<ul style="list-style-type: none"> – Informal gravel roads with no Informal stormwater channelling.
REGOROGILE INFORMAL			
<ul style="list-style-type: none"> – Thabazimbi Municipality supplies water through communal taps. 	<ul style="list-style-type: none"> – There are some pit latrines. 	<ul style="list-style-type: none"> – 513 houses have electricity. The remaining houses will receive electricity this year. – Shared connections are found all over. 	<ul style="list-style-type: none"> – Informal gravel roads with no Informal stormwater channelling.
SKIERLIK			
<ul style="list-style-type: none"> – Thabazimbi Municipality supplies water via a Water Tanker from Thabazimbi. – 2 boreholes located on the property. One borehole has dried up and the other borehole only has enough capacity to provide the school with water. 	<ul style="list-style-type: none"> – There are some pit latrines. 	<ul style="list-style-type: none"> – There is no electricity. Firewood is collected from the surrounding area. – Municipality has no plans to provide electricity to the area. 	<ul style="list-style-type: none"> – Informal gravel roads with no stormwater channelling.

2.5.4 HOUSING

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

2.5.4.1 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.

**2.5.4.2 GEOGRAPHY
BY TYPE OF
DWELLING FOR
HOUSEHOLD
WEIGHTED**

Table: 17

	House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flatlet on a property or larger dwelling/servants quarters/granny flat	Caravan/tent	Other
LIM361: Thabazimbi	15917	469	306	75	209	190	905	2925	3580	121	99	282
93601001: Ward 1	1634	80	23	2	3	2	17	173	399	16	32	18
93601002: Ward 2	2471	21	83	46	47	7	49	72	68	43	4	40
93601003: Ward 3	749	267	23	7	3	16	22	1164	1633	17	1	30
93601004: Ward 4	1006	32	14	2	1	20	2	76	215	7	15	38
93601005: Ward 5	1068	2	13	2	5	4	16	9	31	8	27	12
93601006: Ward 6	1026	-	17	-	-	18	1	-	56	-	-	7
93601007: Ward 7	2862	14	13	3	1	15	696	354	47	12	8	28
93601008: Ward 8	1072	6	9	2	133	1	55	58	194	2	2	8
93601009: Ward 9	2669	37	94	4	7	103	20	694	672	12	7	101
93601010: Ward 10	717	1	10	4	1	1	16	116	242	-	2	-
93601011: Ward 11	-	-	-	-	-	-	-	-	-	-	-	1
93601012: Ward 12	642	8	7	3	9	2	12	209	23	4	1	-

**Source: Statssa,
Census 2011**

2.5.4.3. GEOGRAPHY BY TENURE STATUS FOR HOUSEHOLD WEIGHTED

Table: 18

	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

2.5.4.4 HOUSING BACKLOG – THABAZIMBI MUNICIPAL AREA

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

2.5.4.5 BLOCKED PROJECTS

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

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

Anglo Platinum won a Govan Mbeki Award of the best finance link individual subsidy project in Northam awarded by Co- operative Governance , Human Settlements and Traditional Affairs (CoGHSTA) on the 9 May 2012 at The Ranch Hotel in Polokwane.

2.5.4.6 HOUSING CHALLENGES

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

2.5.5. ROADS AND STORM WATER DRAINAGE

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

2.5.5.1 Road and Storm water Challenges

- Residents at Raphuti, Regorogile Ext 5 and 3 are without accessible roads
- Too many Potholes, no road markings and signs and surface to bad.
- Storm water in Rooikuispruit village and Regorogile is running in an uncontrolled manner. The existing channels needs to be cleaned and brushed to regulate the flow.
- Flow underneath the bridge is obstructed.
- Damming of water flooding
- Inappropriate storm water system and inaccessibility of internal roads.

2.5.6 Public Transport

2.5.6.1 Service Norms and Standards (Roads and Public Transport)

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

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

2.5.6.1 Important Routes in Thabazimbi

Table 19: IMPORTANT ROUTES IN THABAZIMBI LOCAL MUNICIPALITY

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

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

2.5.6.2 CHALLENGES OF PUBLIC TRANSPORT

(a) Lack of Public Transport Facilities

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

(b) Lack of Learner Transport

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

(c) Cost of Public Transport Services

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

Service Coverage

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

2.5.7 SOCIAL ANALYSIS

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

2.5.7.1 EDUCATION

2.5.7.2 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.

2.5.7.3 Distribution of the population aged 20 years and older by highest level of education attained, sex and municipality – 1996, 2001 and 2011

Table: 20

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

Source: Statssa, Census 2011

2.5.7.4 Distribution of the population aged between 5 and 24 years by school attendance, sex and municipality – 1996, 2001 and 2011

Table: 21

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

Source: Statssa, Census 2011

Notes:

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

Implications:

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

2.5.7.5 Education Facilities

Table: 22

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	-	-	-
GRAND TOTAL	67	10 381	22	10	4	4	3	2	7	2	6	7	0	0

Source: Thabazimbi/Dwaalboom Circuit

FET College to be established in 2013/14 financial year.

2.5.7.6 CHALLENGES IN EDUCATION

- Provision of water, sanitation and electricity to needy schools
- Curricula of FET's to be demand orientated (e.g economic development)
- Partnership between locals, private sector and FET's on skills development
- Demarcation of circuits not in line with municipal boundaries and vice versa.
- Overcrowding in Classrooms.
- Tall grasses in Sports facilities.
- Shortage of Water Tanks in schools.

- Increased teenage pregnancy

2.5.8. HEALTH

2.5.8.1. Service Norms and Standards (Health Center Clinics and Hospital)

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

2.5.8.2 HEALTH FACILITIES

Table: 23

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

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

2.5.8.3 HIV AND AIDS ESTIMATE

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

Table: 24

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

Source: *Department of Health and Social Development*

Implications:

- Programmes for reducing the above impact should be put in place and be vigorously implemented.
- The Municipality should work hand in glove with different structures that gear towards reducing the impact of HIV/AIDS.

2.5.8.4 HEALTH CHALLENGES

- Lack of funds to implement programmes.
- 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.
- Clinics not operating for 24 hours.

2.5.9 SOCIAL DEVELOPMENT

2.5.9.1. Service Norms and Standards (Social Development)

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

2.5.9.2 Service Norms and Standards (Social Services)

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

2.5.9.3 SOCIAL DEVELOPMENT CHALLENGES

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

2.5.10 SAFETY AND SECURITY OVERVIEW

2.5.10.1 Service Norms and Standards (Safety & Security)

- Provide 24 hrs services.

2.5.10.2 SAFETY AND SECURITY FACILITIES

Table: 25

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

2.5.10.3 SAFETY AND SECURITY CHALLENGES

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

2.5.10.4. MAGISTERIAL COURTS

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

2.5.10.5. CORRECTIONAL SERVICES: COMMUNITY CORRECTIONS

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

Source: Dept of Correctional Services.

2.5. 11COMMUNICATION FACILITIES WITHIN THBAZIMBI MUNICIPAL AREA

2.5.11.1 POST OFFICES

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

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

2.5.11.2. TELECOMMUNICATION

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

TELKOM
MTN
VODACOM
Cell C

Table 26: DERIVED PHONE SERVICES

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

2.5.12 SPORTS AND RECREATIONAL FACILITIES WITHIN THABAZIMBI MUNICIPAL AREA

2.5.12.1 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

2.5.12.2 Sports Facilities

Table 26:.. Sports Facilities

TOWN	NUMBER / TYPE	LOCATION / FACILITIES / CONDITION
THABAZIMBI	3 Sports grounds	2 Municipal grounds that include rugby, cricket, bowls, squash, jukskei, basket ball, tennis
	1 Kumba ground	Swimming pool, gym
	2 School Sport Facilities	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	1 Sport Facilities	1 Comprehensive Secondary School 1 NorthamPrimary School 1 Community Sport Ground
SWARTKLIP	1 Soccer field	Good Condition
	9 hole Golf course	
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

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

Parks

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

(Source: Thabazimbi LDO's)

2.5.12.3 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.

Libraries

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

(Source: Thabazimbi, Northam LDO's)

Halls

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

2.5.12.4 SPORTS AND RECREATION CHALLENGES

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

2.5.13 EMERGENCY SERVICES

2.5.13.1 Service Norms and Standards (Emergency Services)

- Fire and rescue respond within 3 minutes.
- 24hrs help desk (Customer care services)

2.5.14.1 FIRE BRIGADE

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

Table 28: VEHICLE LICENSING FACILITIES

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

(Source: Thabazimbi LDO)

Table 29: CONDITIONS OF DISTRICT ROADS IN THABAZIMBI

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

(Source: Thabazimbi LDO)

2.6. KPA 3 : LOCAL ECONOMIC DEVELOPMENT ANALYSIS.

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

2.6.1 Service Norms and Standards Enterprise (SMMEs)

- Create 5 104 EPWP jobs.
- Procure 70% of service and 50.
- Employment age must be above 15 years.
- Green Fund.
- Jobs Funds.
- New Growth Path.

2.6.2 Service Norms and Standards Enterprise (Mining)

- Mining companies must conduct assessment to determine the developmental needs analysis for their contribution to companies and identify projects within the needs analysis for their contribution to community development in line with IDP, the cost of which should be proportionate to size of investment.
- Ensure that multinational supplier of goods annually contribute a minimum of 05% of annual generated from local mining communities into a social development fund.

2.6.3 Service Norms and Standards Enterprise (Agriculture)

- One (1) Extension Officer serves 250 farmers.

2.6.4 ECONOMIC GROWTH POTENTIAL DISTRICTS

- Within the province, there are three main district municipalities that are identified as possessing particular economic growth potential namely:
 - Waterberg
 - Vhembe
 - Sekhukhune

2.6.5 MAJOR ECONOMIC PATTERNS AND TRENDS

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

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

2.6.6. ECONOMIC PONTENTIALS

2.6.6.1 Mining

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

MUNICIPALITY	MINERAL NAME	LOCATION
Thabazimbi	Platinum Gold Limestone Andalusite Iron Ore	Northam complex,Zwartklip Kaya se put (Madikwe) Dwaalboom , Koedoeskop Maroeloesfontein,Grootfontein(Rhino mine) Donkerpoort

2.6.6.2. Agriculture

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

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

2.6.6.3. Tourism

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

2.6.6.4. Organised hunting

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

2.6.6.5. Commerce and Retail

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

2.6.6.6. Light Industry

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

2.6.6.7 Informal Sector

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

2.6.7 MAJOR ECONOMIC CHALLENGES WITHIN THABAZIMBI MUNICIPAL AREA

Mining

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

Agriculture

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

Tourism

- Roads are in a poor condition.
- Road signs not adequate.

Organised Hunting

- Access to finance mostly for black communities.

Commercial & Retail

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

Light Industry

- Finance and operational tariffs are high.

Manufacturing

- High costs involved in erecting manufacturing plants.

Informal Sector

- No proper institutional structuring of the local informal sector.
- No comprehensive informal sector strategy for the municipal area.

- Inadequate information on the true nature, extent and drivers of informal sector activity in the municipal area.
- No evidence of processes related to placement, after-care, follow-up and/or retraining of the available SMMEs
- Unemployment rate is recorded to be at 20% by STATSSA.
- 1 500 households living below the poverty line.
- Understaffed LED and Town Planning Division

2.6.8 JOBS CREATION

The table below shows sustainable jobs created as from July 2012 until December 2013. The information is updated on quarterly basis.

Table 37 Job creation

ORGANIZATION	Financial Year 2012/13	From July to December 2013
1. Thabazimbi Municipality	28	4
2.Thabazimbi Hospital	55	1
3.Department of Health & Social Development	0	0
4.SASSA	0	0
5.Department of Economic Development, Environment & Tourism	0	0
6.Department of Agriculture	3	0
7.Department of Labour	0	0
8.Department of Roads and Transport	0	0
10.PPC Mine	19	6
11.Northam Platinum	Not submitted	Not submitted
12.Andulsite Resources	Not submitted	Not submitted
13.Kumba Iron Ore	108	31
15.Rhino Mine	568	236
16.MarekeleNational Park	166	25

2.6.8.1 JOBS CREATED THROUGH EPWP AND CAPITAL PROJECT

Environmental and Culture Sector					
2012/13 Target		201/13 Implemented		2013/14 Target	
WO	FTE's	WO	FTE's	WO	FTE's
714	246	232	100	960	331

Infrastructure Sector					
2012/13 Target		201/13 Implemented		2013/14 Target	
WO	FTE's	WO	FTE's	WO	FTE's
380	130	190	190	500	331

Table 31: Informal Sector(SMMs) per Category :

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

2.7 KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

The IDP Process Plan was adopted by Council on the 07th October 2013.

2.7.1 Service Norms and Standards (Good Governance and Community Participation)

- 100% community participation

2.7.2 Running of Municipal Council

- Council is meeting as per the approved schedule of meetings
- EXCO and portfolio committee meet regularly and are effective
- By laws are approved by council but financial constraints causes delays in promulgating them (only 5 promulgated):

1. Cemeteries and Crematoria

2. Refuse Removal

3. Street Trading

4. Tariff

5. Rules and orders

2.7.3 Public Participation, Ward Committees

- 12 Wards
- Ward committees launched and functional
- Ward committees have a budget of R1200 000
- 9 CDW's are appointed but the challenge is that there is only one CDW per ward.
- Issues dealt with by Ward Committees : Immediate community needs
- Support provided to Office of the Speaker: Administrative and logistical support.

2.7.4 Corporate Governance

- Communication strategy in place
- Communication unit in place.
- Municipality has effective participatory system like Provincial and Premier hot lines.
- The municipal Information Technology as well as the website needs to be upgraded
- Anti fraud and Corruption policy in place
- Risk Management policy in place
- Risk Management Strategy in place.
- Internal Audit plan
- Audit Committee Charter
- Internal Audit Charter
- Three year Internal Audit Rolling Plan
- Municipal Public Account Committee (MPAC) was established on 8 December 2011.

2.7.5 Audit Challenges

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

2.7.6 Fraud and Anti- Corruption Challenges

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

2.7.7 Risk Management Challenges

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

2.7.8 Communication Challenges

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

2.7.9 Special Programme

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

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

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

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

As a sector plan, the Special Programmes Strategy sets the framework for the integration and mainstreaming of all the designated groups and needs to be developed..Funding needs to be availed for the implementation of the strategy through the integration of programmes and projects of all clusters and sector plans of the Thabazimbi Local Municipality.

2.7.10 CHALLENGES OF YOUTH, DISABILITY, WOMEN AND CHILDREN

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

2.7.10 CHALLENGES OF GOOD GOVERNANCE

- Insufficient funds for implementation of projects
- NO GIS for information planning.
- .Lack of alignment of IDP activities with IGR to adhere to IDP Process Plan time lines.
- Poor attendance of IDP meetings by sector departments.
- Quarterly reports are compiled not according SDBIP
- SDBIP not aligned with budget and IDP
- Other Departments submit insufficient and unverified reports, which are not in line with SDBIP.
- Quarterly reports and other reports on Internal Audit findings are not submitted according to submission deadline.
- Failure to implement or the implementation of incorrect and low standard, corrective measures to remedy risk findings.
- No adequate office space
- PMS do not have enough staff.
- Non implementation of internal audit findings.
- Non and late submission of documents for audit purpose.
- Non implementation of risk mitigation means

2.8. KPA 5: FINANCIAL VIABILITY ANALYSIS

2.8.1 Service Norms and Standards (Financial Management)

- All money owing by entity is paid within 30 days.
- All revenue due to the entity is collected.
- Monitor on monthly basis the performance of contractor under the contract or agreement.
- Municipality may enter into Private Partnership Agreement.
- Prepare annual financial statement within two months after the end of the financial year.
- Supply Chain Management Policy implementation must at least be reviewed annually.

2.8.2 Sources of Revenue

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

The following policies are in place:

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

2.8.3 Financial Standing, Cash Flow, Budget and Debt.

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands										
Financial Performance										
Property rates	9,291	15,834	14,723	33,124	17,621	17,621	17,621	23,658	24,936	26,283
Service charges	66,222	77,289	130,114	123,178	121,274	121,274	121,274	133,288	140,485	148,071
Investment revenue	1,488	75	39	31	31	31	31	45	47	50
Transfers recognised - operational	35,286	51,172	57,208	67,835	67,836	67,836	67,836	67,686	68,578	67,920
Other own revenue	11,875	14,760	20,247	10,647	13,004	13,004	13,004	16,706	17,462	18,416
Total Revenue (excluding capital transfers and contributions)	124,162	159,130	222,330	234,815	219,766	219,766	219,766	241,383	251,509	260,740
Employee costs	48,106	60,666	66,903	74,808	76,925	76,925	76,925	82,900	88,206	92,851
Remuneration of councillors	5,757	6,072	5,503	5,505	6,516	6,516	6,516	6,933	7,165	7,552
Depreciation & asset impairment	4,508	12,914	19,891	2,640	14,615	14,615	14,615	16,123	18,200	19,200
Finance charges	2,022	2,025	4,061	889	889	889	889	3,500	3,550	3,850
Materials and bulk purchases	30,225	42,974	57,759	45,457	53,614	53,614	53,614	58,803	61,978	65,325
Transfers and grants	—	—	—	—	—	—	—	—	—	—
Other expenditure	61,533	60,521	70,039	62,306	62,307	62,307	62,307	52,740	54,035	52,666
Total Expenditure	152,151	185,172	224,155	191,605	214,867	214,867	214,867	220,999	233,134	241,444
Surplus/(Deficit)	(27,989)	(26,042)	(1,825)	43,210	4,899	4,899	4,899	20,384	18,375	19,296
Transfers recognised - capital	25,843	31,498	34,474	42,153	56,594	56,594	56,594	40,019	32,926	30,039
Contributions recognised - capital & contributed assets	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	(2,146)	5,456	32,649	85,363	61,493	61,493	61,493	60,403	51,301	49,335
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	(2,146)	5,456	32,649	85,363	61,493	61,493	61,493	60,403	51,301	49,335
Capital expenditure & funds sources										
Capital expenditure	24,832	24,396	24,824	69,996	64,637	64,637	56,594	57,029	58,960	60,039
Transfers recognised - capital	15,448	23,054	24,824	40,045	56,594	56,594	56,594	40,019	32,926	30,039
Public contributions & donations	—	—	—	—	—	—	—	—	—	—
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	9,261	1,342	—	29,951	8,043	8,043	—	17,010	26,034	30,000
Total sources of capital funds	24,709	24,396	24,824	69,996	64,637	64,637	56,594	57,029	58,960	60,039
Financial position										
Total current assets	32,501	29,750	54,961	36,265	62,266	62,266	62,266	57,423	44,501	43,512
Total non current assets	55,780	82,800	1,608,097	200,189	1,593,220	1,593,220	1,593,220	1,639,682	1,690,542	1,734,902
Total current liabilities	57,819	73,946	74,197	79,716	79,717	79,717	79,717	68,855	65,988	61,859
Total non current liabilities	24,249	29,004	31,001	28,988	28,988	28,988	28,988	37,362	38,408	40,002
Community wealth/Equity	6,213	9,600	1,557,860	127,750	1,546,782	1,546,782	1,546,782	1,590,887	1,630,648	1,676,554
Cash flows										
Net cash from (used) operating	24,061	39,854	21,301	81,833	70,962	70,962	56,962	50,036	50,869	49,653
Net cash from (used) investing	(18,076)	(27,122)	(28,099)	(79,847)	(65,016)	(65,016)	(64,016)	(50,601)	(42,794)	(41,671)
Net cash from (used) financing	(7,468)	(757)	(505)	(1,008)	(953)	(953)	(953)	9,998	(5,002)	(5,002)
Cash/cash equivalents at the year end	(1,483)	10,492	3,189	4,993	9,008	9,008	(3,992)	5,441	8,514	11,493
Cash backing/surplus reconciliation										
Cash and investments available	(4,602)	7,533	5,870	4,993	4,993	4,993	4,993	7,066	4,963	4,783
Application of cash and investments	15,741	41,800	26,074	13,037	3,208	3,208	7,725	1,656	2,019	(3,904)
Balance - surplus (shortfall)	(20,343)	(34,267)	(20,204)	(8,044)	1,785	1,785	(2,732)	5,409	2,944	8,687
Asset management										
Asset register summary (WDV)	55,780	82,800	1,608,097	200,189	1,593,220	1,593,220	1,639,682	1,639,682	1,690,542	1,734,902
Depreciation & asset impairment	4,508	12,914	19,891	2,640	14,615	14,615	16,123	16,123	18,200	19,200
Renewal of Existing Assets	—	—	—	38,933	32,683	32,683	32,683	9,819	19,302	20,348
Repairs and Maintenance	11,389	28,171	13,716	18,582	18,582	18,582	22,300	22,300	24,500	29,750
Free services										
Cost of Free Basic Services provided	23,297	24,555	25,881	27,279	28,752	30,304	31,941	31,941	33,665	35,483
Revenue cost of free services provided	25,628	27,678	29,892	32,284	34,867	37,656	40,668	40,668	43,922	47,436
Households below minimum service level										
Water:	7	7	7	7	7	7	9	9	9	9
Sanitation/sewerage:	7	7	7	8	8	8	9	9	9	9
Energy:	1	1	1	1	1	1	1	1	1	1
Refuse:	11	11	11	12	12	12	13	13	13	13

2.8.4 MFMA Institutional Compliance

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

2.8.5 Budget and Expenditure Management

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

2.8.6 Implementation of Financial Systems, Policies and Controls

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

2.8.7 Audit Report

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

2.8.8 Audit Opinion

2008/09	2009/10	2010/11	2011/12	2012/13
Disclaimer	Qualified	Unqualified	Disclaimer	Disclaimer

2.8.9 CHALLENGES OF FINANCIAL VIABILITY

- Low revenue collection rates resulting in negative cash flows.
- Lack of proper document management system resulting in non submission of documents for audit purposes
- Poor revenue enhancement strategy resulting in narrowed revenue sources.
- Backlog in financial reporting
- Inadequate budget monitoring tools resulting in budget overspending on expenditure line items
- Lack of capacity in finance resulting in non compliance with applicable financial reporting requirements and SCM regulations

2.8.10 TURN- AROUND STRATEGY TO CURB CHALLENGES

- Improve on revenue enhancement – Support of Provincial Treasury and COGHSTA to be sought
- In-house credit control unit (function enabled by the new IFMS).
- Integration of consumer accounts to prepaid electricity system (process have started already)
- Improved support from political principals in terms of government debts and revenue collection in general
- Correction of layout challenges in Regorogile Ext. 6&7 to ensure that billing of services takes place. Alternatively, a flat rate will be implemented until the Surveyors resolve the layout problems (in progress)
- Upgrading of underground meters in TBZ and Northam RDP area.
- Stricter controls on developers who connect services straight without municipal approval
- Charging of flat rate to communities (Smashblock, Jabulani, Skierlik, Groenvlei, etc) where water is delivered with water tankers to recoup the costs of delivery and bulk purchases
- Levying of refuse removal (landfill site use) charges in all mining towns such as Amandelbult, Setaria, Swartklip, etc
- Resuscitation of engagements for the municipality to supply water directly to the mines without the use of the WSP. (TBZ municipality is a WSA)
- Preparation and maintenance of new valuation roll to ensure improved collection of assessment rates especially from lodges and mines
- Reduction of non essential expenditure
- Continuous training and development of personnel especially in SCM
- Full understanding and implementation of the newly installed IFM system
- Development of Annual Procurement Plan per department

2.8.9 MTAS FINDINGS ON FINANCIAL VIABILITY

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

2.9. KPA 6 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

2.9.1 Service Norms and Standards

- Functional Organogram
- Operational Institution

2.9.2 MUNICIPAL FUNCTIONS AND POWERS

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

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

Noise Pollution	Yes	Yes	No	No	No
By- Laws	Yes	Yes	No	No	No
Public Spaces	Yes	Yes	Yes	Yes	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Yes	Yes	Yes	Yes	Yes
Street Trading	Yes	Yes	No	No	No
Street Lighting	Yes	Yes	No	No	No
Traffic and Parking	Yes	Yes	Yes	No	No
Bulk supply of Electricity	Yes	Yes	Yes	Yes	Yes
Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking.	Yes	Yes	No	Yes	Yes
Bulk Water Supply	Yes	No	Yes	Yes	Yes
Bulk sewage purification and main sewage disposal	Yes	No	Yes	Yes	No
Cemeteries and Crematoria	Yes	Yes	Yes	No	No
Municipal roads	Yes	Yes	No	No	No
Education	No	No	No	No	No
Fire-Fighting Services	Yes	Yes	No	Yes	Yes
Local Economic Development	Yes	Yes	Yes	No	No
Municipal Abattoir	Yes	Yes	No	Yes	No
Municipal Airports	Yes	No	No	No	No
Municipal Health Services	Yes	Yes	No	No	Yes
Municipal Transport Planning	Yes	Yes	No	No	No
Municipal Public Works	Yes	Yes	No	No	No
Municipal Planning	Yes	Yes	Yes	No	No
Safety and Security	No	No	Yes	No	No
Social development	No	No	Yes	No	No
Sports, Arts and Culture	No	Yes	Yes	No	No

2.9.3 SUGGESTED NATIONAL PRIORITY SERVICES

The eight services identified in the table below represent the national priority services that municipalities, excluding metros and secondary cities, must take into consideration when determining their priority services:

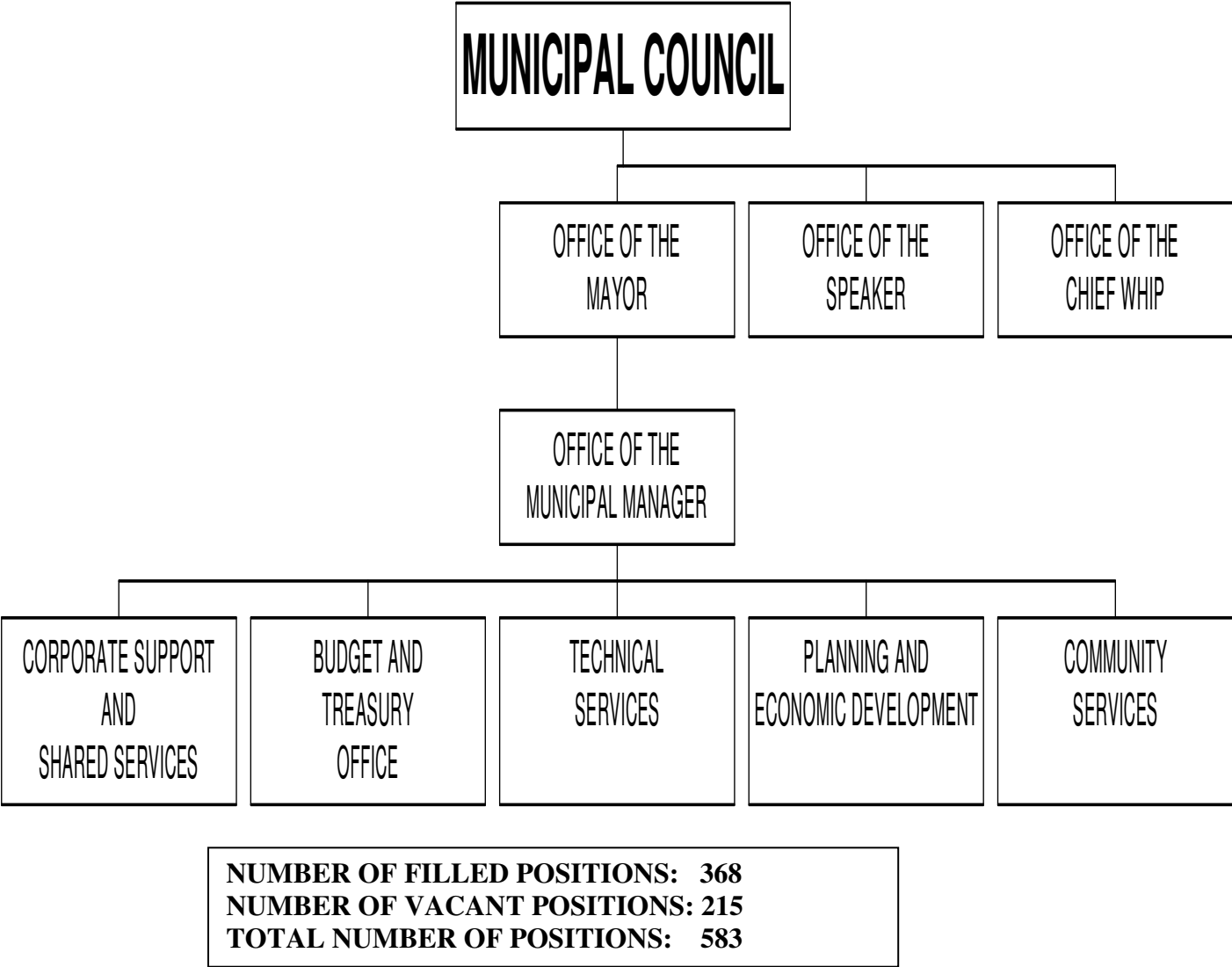
FUNCTION	DIFINITION OF FUNCTION
Municipal roads and stormwater	<ul style="list-style-type: none"> • Construction, maintenance and control of a road used by the public, including streets in built- up areas. • Management of systems to deal with storm water in built- up areas
Electricity reticulation (including street lighting	<ul style="list-style-type: none"> • Bulk supply of electricity, which includes the supply, transmission, distribution and where applicable the generation. • Regulation, control and maintenance of the electricity reticulation network. • Provision and maintenance of public lighting which includes street lights, high mast lights etc. • Tariff policies and monitoring of facilities operation for adherence to standards.
Water (Potable)	<ul style="list-style-type: none"> • Either establishment, procurement, operation, management or regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution
Sanitation	<ul style="list-style-type: none"> • Either establishment, procurement where appropriate, provision, operation, management, maintenance or regulation of a system- including infrastructure for the collection, removal, disposal or purification of human excreta and domestic waste water.
Cemeteries and crematoria	<ul style="list-style-type: none"> • The establishment conducts and control of facilities for the purpose of disposing human and animal remains.
Refuse removal, refuse dumps and solid waste (including cleansing)	<ul style="list-style-type: none"> • Removal of any household or other waste and their disposal in an area, space or facility established for such a purpose.

	<ul style="list-style-type: none"> • The provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Traffic and parking (optional)	<ul style="list-style-type: none"> • Management and regulation of traffic and parking to control vehicle speeding on municipal roads.
Local sports and recreation facilities	<ul style="list-style-type: none"> • Provision and maintenance of sports and recreational.

2.9.4 Organizational Design and Human Resource Capacity

- Performance contracts were signed by all Managers.
- The current Organogram was adopted on the 5 September 2012 and is aligned to the IDP and the powers and functions of the municipality

2.9.5 Organisational Structure



2.9.6 ALIGNMENT OF ORGANOGRAM AND POWERS & FUNCTION

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

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

2.9.7 Employment Equity

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

2.9.8 Employment Equity Challenges

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

2.9.9 Skills Development

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

2.9.10 Skills Needs Within Municipal Council

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

2.9.11 Performance Management System

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

2.9.12 CHALLENGES OF MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- No HR Strategy to respond to the long term development plans of the municipality
- No succession plan in place.
- Chamber is not user friendly.
- Records department does not comply to Archives Act.
- Lack of control and misuse of municipal fleet.
- Insufficient funds for promulgation of By-Laws.
- Replacing old computers with new computers.
- Service providers not abiding with SLA.
- Lack of effective network monitoring tool.
- GIS services acquired externally.
- Non compliance to OHS Act. Budget constraints in supplying department with necessary PPE, Signs and First Aid Boxes.
- Employees do not realize the real need for Medical examinations and are reluctant to go.
- Non-compliance to Employment Equity Act 55 of 1998.
- Scarce skills- impact on organogram.
- Finalization of job- evaluation and wage curve.
- Poor attendance of training sessions.
- Late reporting of incidents and accidents.
- Occupational Health and Safety Plan not in place.
- Inadequate basic IT skills by end users
- Quarterly reports are compiled not according to SDBIP.
- Performance Management System, Service Provider, provides poor service.
- Lack of staff in PMS, IDP and Communications
- Inconsistent Performance Management System on Managers and Service Providers.

2.10. SWOT ANALYSES

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

SPATIAL DEVELOPMENT AND LED SWOT

STRENGTH	WEAKNESS
1. <i>Abundance of natural mineral resources and tourism attractions.</i>	1. <i>Insufficient human resources.</i>
2. <i>Applicable legislation/regulations in place eg National Building Regulations, Town Planning Ordinances, LEGDP.</i>	2. <i>Lack of suitable office space and related equipments (eg plan plotter).</i>
3. <i>Skilled human resource to implement projects.</i>	3. <i>Lack of essential technological systems (eg GIS).</i>
4. <i>Abundance of natural mineral resources and tourism attractions.</i>	4. <i>Difficulties in retaining human resources</i>
OPPORTUNITIES (EXTERNAL)	THREATS (EXTERNAL)
1. <i>Mine developments have a poboost local economy.</i>	1. <i>The general attitude of lawlessness of the community.</i>
2. <i>Natural environment is ideal for tourism development including hunting.</i>	<i>Insufficient land suitable for development owned by the municipality.</i>
3. <i>Proximity to Botswana and Gauteng.</i>	2. <i>Mushrooming of informal settlements</i>
4. <i>Land claimants have opportunities to enter the economic sector</i>	3. <i>. Job losses due to labour unrest</i>
	4. <i>Poor road and rail linkages towards Thabazimbi.</i>

BASIC SERVICES AND INFRASTRURE DEVELOPMENT SWOT

STRENGTH	WEAKNESS
<i>Implementation of capital project</i>	<i>Basic services backlogs</i>
<i>Provision of basic services</i>	<i>Lack of Bulk Infrastructure</i>
<i>Staff training</i>	<i>Limited Road networks</i>
<i>Mobilization of financial resources</i>	<i>Resources Management</i>
<i>Stakeholder engagement</i>	
<i>WSA</i>	
<i>WSP</i>	
<i>Electricity Supply Authority</i>	
<i>Staff retention</i>	
OPPORTUNITIES (EXTERNAL)	THREATS (EXTERNAL)
<i>Landing strip</i>	<i>Basic services Backlog</i>
<i>Corridor/Nodal point</i>	<i>Dispersed Informal settlement patern</i>
<i>Proximity to Botswana-tourism</i>	<i>Lack of Bulk Infrastructure to meet 2014 millenium targets</i>
	<i>Water shortages</i>
	<i>High water losses (±30%)</i>
	<i>Legal recourses due to unavailability of by-laws</i>
	<i>High Electricity losses (±22.74%)</i>

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> Municipality has the functional PMT 	<ul style="list-style-type: none"> The Performance Management system of municipality does not function well
<ul style="list-style-type: none"> The Internal Audit unit is functional 	<ul style="list-style-type: none"> Revue collection of municipality is poor
<ul style="list-style-type: none"> Risk Management unit is also functional 	<ul style="list-style-type: none"> There is no adequate office space for all offices in Municipal Manager Office
<ul style="list-style-type: none"> The IDP for 2012/2013 is adopted by council 	<ul style="list-style-type: none"> There are no adequate equipments for all offices in Municipal Manager Office.
<ul style="list-style-type: none"> SDBIP is also adopted by council 	<ul style="list-style-type: none"> The Performance Management system of municipality does not function well
<ul style="list-style-type: none"> The position of Municipal Manager and almost all the, 	<ul style="list-style-type: none"> Revue collection of municipality is poor
<ul style="list-style-type: none"> Manager's posts reporting to the Municipal Manager are filled 	
OPPORTUNITIES (EXTERNAL)	THREATS (EXTERNAL)
<ul style="list-style-type: none"> Good governance and management of municipality may attract investment 	<ul style="list-style-type: none"> Poor revenue enhancement affects the cash flow of municipality negatively.
<ul style="list-style-type: none"> Political stability 	<ul style="list-style-type: none"> Service delivery protest.
<ul style="list-style-type: none"> Good governance and management of municipality may attract investment 	<ul style="list-style-type: none"> Litigations
	<ul style="list-style-type: none"> Non compliance leading to section 100 and 139 of the RSA constitution.

FINANCIAL VIABILITY SWOT

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> Leadership and human capacity – All divisional manager posts have been filled and the fact that placement process resulted in all critical posts filled. 	<ul style="list-style-type: none"> Limited office space (cramped office space) resulting in poor customer care serviced and unprofessionalism.
<ul style="list-style-type: none"> Effective oversight – Supportive team of the Mayor, EXCO, portfolio committee and effective audit committee. 	<ul style="list-style-type: none"> Poor communication within BTO offices and – Satellite offices and sub offices (Network and server always down, website externally hosted).
<ul style="list-style-type: none"> Team work spirit within BTO- Ability to work as a team 	<ul style="list-style-type: none"> Ill discipline staff compliment and unprofessionalism within the BTO office and disgruntled employees.
<ul style="list-style-type: none"> Expansion possibilities of own revenue sources due to the fact that we are water authority and electricity distribution license holder. 	<ul style="list-style-type: none"> Insufficient human resources and relevant skill.
<ul style="list-style-type: none"> User friendly accounting system – Munsoft 	<ul style="list-style-type: none"> Ineffective institutional systems- No updated delegation of authority document. Policies and procedure manuals.
	<ul style="list-style-type: none"> Inability to implement budget related policies without reservations – Credit control and debt collection policies
OPPORTUNITIES (EXTERNAL)	THREATS (EXTERNAL)
<ul style="list-style-type: none"> Funding opportunities from DBSA and private funders. 	<ul style="list-style-type: none"> Negative business image through leaking of incorrect information to public and press.
<ul style="list-style-type: none"> Increase revenue sources from bulk water supply to mines and farms as well as electricity supply to all households within our boundaries 	<ul style="list-style-type: none"> Possible intervention due to cash flow constraints.
<ul style="list-style-type: none"> On job training from skill resources provided by the COGHSTA and Resident Financial Management consultants. 	<ul style="list-style-type: none"> Looming industrial actions in mining industry.
<ul style="list-style-type: none"> Support from COGHSTA and Provincial Treasury – Financial management advise 	<ul style="list-style-type: none"> High unemployment – Non ability to pay for services
<ul style="list-style-type: none"> Support from local businesses (Mines) to improve our infrastructure and financial management 	
<ul style="list-style-type: none"> Economic development potential - New developments within the Municipality (Malls and residential areas) 	

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT SWOT

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> • Training learnership are available 	<ul style="list-style-type: none"> • Under complement workforce (Vacant posts)
<ul style="list-style-type: none"> • Competent skills in certain areas 	<ul style="list-style-type: none"> • Fleet Management Department (Centralization of Fleet)
<ul style="list-style-type: none"> • Passionate / Committed Staff 	<ul style="list-style-type: none"> • Clear Policies
<ul style="list-style-type: none"> • Some staff have sufficient experience 	<ul style="list-style-type: none"> • Requisitions
<ul style="list-style-type: none"> • HR Working Group major tool for networking 	<ul style="list-style-type: none"> • Cleaning –Supply of tools
<ul style="list-style-type: none"> • No major CCMA disputes 	<ul style="list-style-type: none"> • Record Department
<ul style="list-style-type: none"> • Team Building 	<ul style="list-style-type: none"> • Late Submission of agenda reports
<ul style="list-style-type: none"> • Month-End Report 	<ul style="list-style-type: none"> • Website update (SITA delays updating)
	<ul style="list-style-type: none"> • Induction Programmes & Exit interviews
	<ul style="list-style-type: none"> • EAP - Wellness & Language barrier
	<ul style="list-style-type: none"> • ABET , Tourism Learnership
	<ul style="list-style-type: none"> • By-Laws not promulgated
	<ul style="list-style-type: none"> • Policies update / review
OPPORTUNITIES (EXTERNAL)	THREATS (EXTERNAL)
<ul style="list-style-type: none"> • Personal Protective Clothing for cleaners 	<ul style="list-style-type: none"> • Operating under staffed will cause major delivery gaps.
<ul style="list-style-type: none"> • ABET – Link with the DoE 	<ul style="list-style-type: none"> • Untrained staff ignore task legalities
<ul style="list-style-type: none"> • Recruitment & Selection to fill Posts 	<ul style="list-style-type: none"> • Fleet Management Policies must be given attention – Assets
<ul style="list-style-type: none"> • Through learnership we can increase skills in Communities around. 	<ul style="list-style-type: none"> • Qualified staff must be available to ensure tasks are executed properly.
<ul style="list-style-type: none"> • Website update will inform employees about critical issues in Thabazimbi Municipality 	<ul style="list-style-type: none"> • Employee Assistance Programme Department must be given attention .
	<ul style="list-style-type: none"> • The main of EAP is increase productivity and enhance goal functioning of the employee. This will ensure that the employee is an asset rather than a liability to the employer Language is also a major barrier.
	<ul style="list-style-type: none"> • Induction Programmes

2.11. INSTITUTIONAL CAPACITY

ISSUES	THABAZIMBI
Organisational Structure	Adopted in 5 September 2012
Total Staff Composition	583
Filled Position	368
Vacant positions	215
Job Evaluation	In process done by SALGA
Delegation of powers	To be reviewed
PMS	Yes
Skills Development Plan	Yes
Employment Equity Plan	Yes
Employment Assistance Programme	Yes
Occupational Health and Safety Plan	No
Website	Yes
Communication Plan	Yes

Customer Care Strategy (Batho Pele)	No
Indigent Policy	Yes
HIV/AIDS Plan	No
Focus Group Programme(Youth, Gender and Disability etc)	Yes
Procurement Framework	Yes
Audit Committee	Yes and effective
By- law reforms	32 in place and 5 promulgated
Credit Policy	Yes
Disaster Management Plan	In process
Project Management Unit	Yes

2.12. THABAZIMBIMUNICIPALITY STRATEGIC PRIORITIES

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

1. Water and Sanitation
2. Land and Housing
3. Electricity
4. Local Economic Development
5. Transport, Roads and Storm water
6. Institutional Development and Financial Viability
7. Waste Management, Health and Environment
8. Community Participation and Communication
9. Disaster Management

- 10. Social Development
- 11. Safety and Security
- 12. Sport, Art & Culture

3. SECTION C : VISION

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

4. SECTION D : MISSION

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

4.1 VALUES

:

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

5. SECTION E : STRATEGIC OBJECTIVES

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

5.1 STRATEGIC ALIGNMENT

THABAZIMBI STRATEGIC OBJECTIVES	WATERBERG	LEGDP	MTSF	NDP
1. Promote the well-being of all communities	To empower the community and instil sense of ownership of development	Improve the quality of life of citizens through effective education (including skills development), reliable health care, alert policing, comfortable housing, social grants and sport, with specific emphasis on their own participation in these processes.	Improve the health profile of society	Citizen safely. Education, skills and innovation
			Building of cohesive, caring and sustainable communities	
			Programmes to build economic and social infrastructure	Social protection
2. Ensure economic growth	To ensure optimal utilisation of space economy (potential)	Create decent work and sustainable livelihoods by way of competitive industrial cluster promotion, infrastructure construction, and various national development programmes	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Economy and employment. Economic infrastructure Rural economy.
3. Enhance financial viability and accountability	Improving financial viability			
4. Resource manages infrastructure	Resource manage infrastructure and service for access and mobility	Give specific attention and allocate sufficient resources to the high-priority challenges of:	Ensure sustainable resource management and use	Transition to a low carbon economy.

and services for access and mobility		<ul style="list-style-type: none"> • Regional Co-operation • Sustainable Development and Climate Change • Black Economic Empowerment • The Informal Economy 		<p>Spatial settlement planning.</p> <p>South Africa in the region and the world</p>
			Building of a developmental state including improving of public services and strengthening democratic institutions	
5. Forward Planning	Centralised developmental planning and implementation	Promote rural development, food security and land reform in order to spread the benefits of economic growth beyond the urban areas	Comprehensive rural development strategy linked to land and agrarian reform and food security	Fighting corruption. Health
6. Promote community involvement	Effective asset management for safeguarding & optimal utilisation of council assets	Raise the effectiveness and efficiency of the developmental state by way of effective organisation structuring and recruiting, targeted training and the building of a culture of service and responsibility, integrated development management; and co-operation between all organisations in the development process	Intensify the fight against crime and corruption	
7. Ensure effective communication				
8. Develop & implement integrated management & governance systems	To develop & implement integrated management & governance systems Facilitate the review of powers and functions to obtain self-sustainability of the municipalities			<p>A capable state.</p> <p>Social cohesion, nationality and transformation.</p>
9. Attract, develop and retain human capital	To attract, develop and retain human capital		Pursuing African advancement and enhanced international Manager in the Office of the MMperation Strengthening of skills and	

			human resource base	
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5.2 GUIDING POLICIES AND LEGISLATION

5.2.1. ACCELERATED SHARED GROWTH INITIATIVE IN SOUTH AFRICA

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

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

6. SECTION F : DEVELOPMENT STRATEGIES

KPA	Priority 1	OBJECTIVES	STRATEGIES
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	WATER AND SANITATION	Water Objectives	Water Strategies
	<ul style="list-style-type: none"> • Water • To ensure sustainable water supply to all, on or at least RDP Standard by 2014(2016). • Reduce water backlog by 14 % every year. • To optimize the functionality of the pump station and pump line.. • The design and construct elevated water storing capacity with booster pump station for Regorogile ext5 and new development supply zone in Regorogile. <p>To compile a hydraulic simulation model for status quo and future developments</p>	To ensure sustainable water supply to all by 2014.	<p>Replace domestic water meters.</p> <p>Reduce water backlog by 14 % every year and create a backlog database.</p> <p>Control the amount of water in the areas to keep track of who needs to pay what and that all connections get a bill at the end of the month.</p> <p>Produce dependable bulk meter readings.</p> <p>Finalise and implement water Master Plan.</p> <p>Access funding for implementation of identified</p>

			projects.
	Sanitation Sanitation <ul style="list-style-type: none"> To provide sanitation facilities to all, on at least RDP Standard by 2014. To have sustainable sewer network and decent sanitation 	To ensure all household have access to sanitation by 2014	Upgrade Thabazimbi WWTW. Construct Northam WWTW. Increase the waste water treatment plant capacity from 3.34 ML/day to 6.5 ML/day. Reduce sanitation backlog by 2014. Green drop compliance and treated effluent to be used for irrigation and meeting 2014 target.
		To replace sewer reticulation at Raphuti	Replace the old existing pipes which are not in a functional manner any more. Clean the pipeline due to stormwater that may have

			<p>penetrated into the system causing blockage.</p> <p>Remove trees roots that started growing in some areas of the pipeline.</p>
KPA	Priority 2	OBJECTIVES	STRATEGIES
SPATIAL DEVELOPMENT	Land and Housing		
	Land <ul style="list-style-type: none"> To ensure properly structured towns and settlements. To comply with development and land use legislation. To ensure coordinated and harmonious human settlements. To ensure informed spatial decision making for municipal towns. To ensure availability of land for development on a continuous basis. To comply fully with development and land use legislation on a continuous basis. To ensure 100% coordinated and harmonious human settlements within 5 years. To ensure 100% informed spatial decision making for 	Land Objectives <ul style="list-style-type: none"> To create residential stands from identified parks by 2014. To obtain the SG Diagrams for Dwaalboom by 2015 To formalise Groenvlei/ Skierlik informal settlement by 2015 To finalise formalisation of Raphuti informal settlement by 2014. To provide communities for Regorogile ext 6 & 7 with the title deeds by 2016. To ensure security of tenure for proclaimed settlements To create stands for business development by 	Land Strategies <ul style="list-style-type: none"> Park closure for residential stands in Thabazimbi ext 2 & 5 Land use survey for Dwaalboom. Formalisation of Groenvlei/ Skierlik informal settlement Rezoning and subdivision of Raphuti Phase 2. New SG Diagrams for Regorogile ext 6 & 7. Obtain Title Deeds for proclaimed settlements. Subdivision of industrial stands

	<p>municipal towns on a continuous basis.</p> <ul style="list-style-type: none"> To ensure properly structured towns and settlements on a continuous basis. 	2015	in Thabazimbi ext 7.
		To ensure 100% informed spatial decision making within the municipal area on a continuous basis.	<p>Review and implement the Spatial Development Framework (SDF).</p> <p>Implement a comprehensive Land Use Management Plan</p>
		To create a recreation precinct for Rooikuil Spruit by 2016.	Design for Rooikuil Spruit recreation precinct
		To ensure availability of land for development by 2016	Processing of site development application
		To ensure that land/site developments are 100% in line with the SDF and other land use regulations on a continuous basis.	<p>Identify and obtain land for development (Integrated Human Settlement) in Thabazimbi by 2014.</p> <p>Processing of building plans.</p>

		To ensure that building developments comply fully with National Building Regulation.	Management of illegal structures/building activities. Proper control of existing and proposed developments
	Housing <ul style="list-style-type: none">To eradicate housing backlog by 2014..Ensure security of tenure to all by the year 2014	Housing Objectives	Housing Strategies
		To eradicate housing backlog by 2014.	Acquisition of land for Provision of 500 allocation of RDP houses by COGHSTA to unblock the existing backlog.
		To ensure security of tenure to all by the year 2014	Acquisition of land for housing development.
KPA	Priority 3	OBJECTIVES	STRATEGIES
	Electricity	Electricity Objectives	Electricity Strategies
	<ul style="list-style-type: none">To provide an uninterrupted electricity supply to all on at least RDP Standard by 2011.To provide affordable electricity to everyone at an appropriate service level.Meeting the 2012 universal Access Target	<p>To convert prepaid meters to smart meters</p> <p>To upgrade the load management system</p>	<p>Enhance revenue collection.</p> <p>Eliminate illegal connections</p> <p>Load management</p> <p>Reduce electricity losses by 30%</p>

		To ensure all households are connected to national grid by 2014	Provision of free basic services. Upgrading of bulk electricity supply
KPA	Priority.4	OBJECTIVES	STRATEGIES
LED	LED	LED Objectives	LED Strategies
	<ul style="list-style-type: none"> • To ensure economic of 2% growth per annum. • To ensure unemployment reduction by 10% per annum. • To ensure capacity building for SMME's & Co-operatives, on a continuous basis. • To promote and develop the economic sectors, on a continuous basis. 	To ensure capacity building for the SMMEs through provision of market stalls in Thabazimbi by 2014	Provide market stalls in Thabazimbi. Striking partnerships with different stakeholders.
		To ensure that the economic initiatives are properly and structurally Manager in the Office of the MMrdinated on a continuous basis.	Review the LED Strategy.
		To ensure participation of 4 private companies per annum in the development of the local economy.	Establish 4 partnerships.

		To ensure capacity building for the SMMEs & Manager in the Office of the MMperatives per annum through trainings & agric inputs.	Provide SMMEs & Manager in the Office of the MMperatives with training & Agric inputs.
		To reduce the unemployment rate by 7% per annum.	Creation of 939 jobs per annum.
		Ensure that the investments are continuously Manager in the Office of the MMrdinated through a business incentive strategy	Develop an incentive strategy
		To ensure that 3 investments are attracted to the municipal area per annum.	Attract investments to the municipal area.
		To promote the economic potential within the municipal area on a continuous basis	Market the municipality through media publications and exhibitions. Facilitate the LED forum.
		To promote the agricultural development within the municipal area on a continuous basis.	Development of an organic farming – agro processing and vegetable packaging. Support the emerging farmers in assessing funds and other resources for development.
		To promote the tourism potential within the municipal area on a continuous basis	Manager in the Office of the MMrdinate the expo and music festival.

			<p>Participate in international, national and local tourism events.</p> <p>Maintenance of the municipal game farm (essential treatment & fence repairs).</p>
KPA	PRIORITY NO. 5	OBJECTIVES	STRATEGIES
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	TRANSPORT, ROADS AND STORM WATER	Transport Objectives	Transport Strategies
	<ul style="list-style-type: none"> To ensure public transport facilities are accessible to all (including learners) by 2014. 	To ensure and provide public transport facilities are accessible to all (including learners) by 2014.	<p>Develop and implement Transport Plan.</p> <p>Upgrading of taxi ranks & ablution facilities in identified areas .</p>
	Roads and Storm water	Road and Storm water Objectives	Road and Storm water Strategies
	<ul style="list-style-type: none"> To provide proper Municipal roads by 2013. To create and improve access to all Tourist attraction destinations by 2013. To maintain and rehabilitate the roads for easy access by household. To provide an efficient and safe pedestrian facility. To provide an appropriate storm 	To provide paved roads within Thabazimbi Local Municipality	<p>Encourage urban developments</p> <p>Upgrade and repair Northam</p>

	<p>water drainage system for the entire municipal area by 2013.</p> <ul style="list-style-type: none"> To maintain and rehabilitate the roads. 		
		T provide adequate storm water drainage by 2014	Develop and implement storm water management plan
KPA	Priority 6	OBJECTIVES	STRATEGIES
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT AND FINANCIAL VIABILITY	Institutional Development and Financial Viability		
	Institutional Development	Institutional Development Objectives	Institutional Development Strategies
	<ul style="list-style-type: none"> To have a Municipal Chamber with adequate seating, toilet and refreshment facilities. To have a proper Records Department with adequate facilities as per Archives Act. To ensure an effective control of Municipal Fleet. Develop & implement integrated management & governance systems. Effective communication and access. Occupational Health & Safety. ABET. EAP. 	To have a conducive office space	Erection of Civic Centre
		To ensure that employees execute their duties as expected.	Purchase or lease the IT equipments Training of employees
		To be audible whenever there are meetings	Purchase a loud speaker

	<ul style="list-style-type: none"> • Learnerships. • Medical Examination. 		
	Training		
		To regulate and monitor the communities activities	Promulgate By- Laws
		To comply with OHSA	Implement and monitor OHSA
	Financial Viability	Financial Viability Objectives	Financial Viability Strategies
	<ul style="list-style-type: none"> • To ensure accuracy of billings to consumers. • To ensure the completeness of meter reading for the municipality. • To ensure the municipality operates at a sound liquidity level • To ensure basic services are afforded to the deserving poor people. • To ensure the municipality obtains a clean audit for the year. • To ensure accuracy of accounting records and reporting • To ensure credible procurement processes and fight corruption. • To provide office accommodation 	To enhance financial viability and accountability	<p>Ensure functional meter reading</p> <p>Prepare AFS</p> <p>Prepare quarterly financial statements complied with GRAP.</p> <p>Reconcile all account balance by the 03rd of each month and populate the financial information on the standard reporting template by the 05th of each month.</p>
		To enhance revenue collection	Prepare a revenue enhancement plan and debt recovery plan.
		To comply with FAR Project and work towards clean	Compile a GRAP compliant asset register and update on a

		audit	monthly basis. Reconcile Asset register monthly
KPA	PRIORITY NO.7	OBJECTIVES	STRATEGIES
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	WASTE MANAGEMENT, HEALTH AND ENVIRONMENT		
	Waste <ul style="list-style-type: none"> To ensure proper solid waste facilities and a healthy environment for all by 2014. To keep Thabazimbi clean by eliminating all illegal dumps. To promote effective and efficient Public Participation on matters of governance that affects the community ps.	To keep Thabazimbi clean by eliminating all illegal dumps.	Purchase the wheelie bins. Purchase 22 cubic meter compactor truck. Adhering to daily schedule of waste removal
		To develop a new landfill site	Acquire land Conduct EIA with Geo-hydrological studies study. Ensure proper solid waste facilities and a healthy environment for all by 2014.
		To quantify the amount of waste entering the landfill site in Thabazimbi	Installation of Weigh bridge for refuse

KPA 4	Priority 8	Objectives	Strategies
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Community Participation and Communication	To promote effective and efficient Public Participation on matters of governance that affects the community.	Provide stipend to Ward Committees. Ensure functionality of Ward Committees.
		To produce credible IDP that will be used in the development and service delivery to the community	Ensure that community is informed about the municipality developmental processes. Implementation of IDP Process plan. Editing and Publishing of IDP document.
		To communicate decisions and developments affecting the community	Review and implement Communication Strategy. Development of Public Participation strategy.
		To mainstream HIV&AIDS, Woman& Children, Disability and Youth development.	Develop HIV & AIDS Strategy. Develop Woman & Children Development Strategy Develop Youth Development Strategy Revive Disable person's forum. Promote the social wellbeing of the community. Develop programmes for all

			special projects.
	Priority 9	Disaster Objectives	Disaster Strategies
	Disaster Management	To relief during disasterial situations	Purchase 20 tents. Construction of Fire and disaster control room Improve the response time towards reported emergency.
		To ensure a safe environment to all by 2014	Promotion public safety in terms of fire and disaster
KPA 2	Priority 10	Social Development Objectives	Social Development Strategies
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	Social Development	To ensure a safe and healthy residential, occupational, educational and recreational environment with ready access to emergency services for all	Build a library in Northam. Ensure provision of resources and services that contribute towards a safe and healthy environment for residents of and visitors to the area.
		To ensure access and functionality of schools by 2014	Support and facilitate renovations and building of some schools
	Priority 11	Safety & Security Objectives	Safety & Security Strategies
	Safety & Security	To ensure law enforcement and protection against	Purchase of 10 fire-arm

		offenders.	
KPA 2	Priority 12	Objectives	Strategies
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	Sports, Art and Culture	Sports, Art and Culture Objectives	Sports, Art and culture Strategies
		To upgrade Thaba Park Sports facility	Installation of flood lights, construction of boundary fence and upgrading the ablution block. Develop Sport and Recreation Strategy.

6.1 SECTION F1: LOCALISED STRATEGIC GUIDELINES

LOCALISED STRATEGIC GUIDELINES FOR LOCAL ECONOMIC DEVELOPMENT COMMUNITY AND LOCAL GOVERNMENT

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

PRINCIPLES AND NORMS	LOCALISED STRATEGIC GUIDELINE
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<p>CAPACITYBUILDING,</p> <ul style="list-style-type: none"> ❖ Reduction of poverty and improvement of social & economic development amongst women. 	<p>Women to be capacitated to be able to access more Sustainable jobs. Create permanent jobs that will be sustainable. Avail money to initiate poverty alleviation projects. Provide incentives to women who have run their projects successfully.</p>
COMMUNITY AND LOCAL GOVERNMENT	<p>Meet client expectations and improve client service</p> <p>Thabazimbi is seen as a friendly environment for both customers and investors and this opportunity need to be harnessed to maximise growth.</p> <ul style="list-style-type: none"> Create opportunities for young people through learnerships. Encourage development and support of SMMEs within the Municipality, through the establishment of Local Business Support Centre. Development of a Marketing strategy to attract investments. Public Transport is part of the expectation for improved service. Improve the utilisation of the existing resource base. Proper training of communities before projects commence. Improve The need to develop incentives guidelines (i.e. tax relief) for investors. adult education by ABET.
TOURISM AND NATURE CONSERVATION	<p>Establish Tourism and Information Centre in Thabazimbi within the next year. Finalise and make tourism database available on Internet site within 6 months. Provide tourism database to tour operators. Improved and target marketing of various tourism attractions in the area within the next 5 years. Identify specific tourism development opportunities within the next year. Change to true professionalism in the tourism industry. UseMarakeleNational Park aggressively, which is now part of the Biosphere as tourism attraction to the area and implement downstream opportunities Create linkages with the Provincial Departments. Consider the formation of a tourism forum to improve communication in tourism.</p>

LOCALISED SPATIAL STRATEGIC GUIDELINES

GENERAL	
PRINCIPLE	STRATEGY
Equal land development procedures for urban and rural areas	<ul style="list-style-type: none"> ❖ Implement new Land Use Management Bill as soon as it is promulgated to ensure one land use development procedure for the whole Municipal area ❖ Extend Town Planning Scheme of Thabazimbi to other towns, unless otherwise as indicated by Land Use Management Bill and/or Regulations within 3 years.

Laws and procedures to be clear	<ul style="list-style-type: none"> ❖ Do survey and compile Land Use Plans for farming areas within 3 years. ❖ Compile guidelines for agricultural land uses within 2 years.
Viable Communities Residential and Employment	<ul style="list-style-type: none"> ❖ Communities must have access to employment, social facilities and services. ❖ Create settlements that accommodate population and economic growth.
Speedy land delivery	<ul style="list-style-type: none"> ❖ Process and finalise land development applications within 8-12 weeks of submission. ❖ Streamline procedures and institutional structure within Municipality to deal with applications within 2 years. ❖ Establish Land Committee to deal with land use and environmental issues. ❖ Town Planner to be appointed within 1 year
Optimise resources	<ul style="list-style-type: none"> ❖ Encourage investment along Thabazimbi /Northam/Rustenburg transport route for the next 5 years ❖ Upgrading the route between Botswana and Thabazimbi (Derdepoort) in collaboration with the relevant stakeholders.
Discourage illegal occupation of land	<ul style="list-style-type: none"> ❖ Discourage illegal occupation of land adjacent to urban areas and rather provide adequate sites and erven for the next 5 years ❖ Provide sufficient erven/sites for people to settle in advance to avoid illegal occupation for the next 5 years ❖ Provide residential areas next and close to mining towns for mineworker's families to reside and other major employers in the area for the next 5 years.
URBAN	
Discourage urban sprawl	<ul style="list-style-type: none"> ❖ Encourage compaction of town by promoting subdivision of erven where appropriate and rezoning which will accommodate residential development ❖ Ensure services can accommodate densification for the next 5 years. ❖ Proposed minimum size of residential erven in towns are 300m² in accordance with Limpopo Spatial Rationale. ❖ Promote infilling around CBD area and Industrial area
Residential and employment opportunities close to each other	<ul style="list-style-type: none"> ❖ Move away from mono-functional towns - allow for small-scale economic activities within, below or very close to places of residence. ❖ Adjust town-planning scheme and compile new land use schemes accordingly. ❖ Decentralisation of businesses closer to Regorogile in mixed-use areas. ❖ Do not encourage further residential development in Rooiberg and Leeupoort, unless employment can be provided to the residents. ❖ Establish tourism-orientated businesses at Rooiberg and Leeupoort within the next 5 years.
Discourage illegal occupation of land	<ul style="list-style-type: none"> ❖ Develop a housing strategy, to avoid informal settling of people around ThabazimbiMunicipality.
Efficient and integrated land development	<ul style="list-style-type: none"> ❖ Investigate options to reduce restricted access due to railway line-road network and pedestrian crossings ❖ Create positive environment by defining public open spaces. ❖ Keep Public Spaces neat and clean ❖ Clean up Thabazimbi town and encourage businesses to partake.
RURAL	
Laws and procedures should be clear	<ul style="list-style-type: none"> ❖ Create a policy to manage urban/rural (enduring boundaries) areas, e.g., subdivision of land in these areas and use zones.

Promote sustainable land development and Viable Communities	❖ Settlement in rural residential areas (Kromdraai, Dwaalboom etc) represents an important lifestyle choice for persons who want to live in rural surrounds but still with good access to urban areas. These areas should be protected as a settlement option in its own right where possible.
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LOCALISED INSTITUTIONAL STRATEGIC GUIDELINES

PRINCIPLE	STRATEGY
Delegation of Powers	❖ Finalise delegation of powers as a matter of urgency to maximise administrative and operational efficiency within 1 year.
Division of powers between Local and District Municipality	❖ Powers and functions performed by the Local Municipality on behalf of the District Municipality must be co-ordinated to ensure effective future service delivery.
Municipal Code of conduct	<ul style="list-style-type: none"> ❖ A workshop be arranged for current employees to familiarize them with the provisions of the code within 1 year. Update Code regularly. ❖ An induction be arranged for new employees to educate and orientate them about the code of conduct and the Municipality.
Community Based Participation	<ul style="list-style-type: none"> ❖ Establish functional Ward Committees to ensure effective participation by the Communities within 6 months. ❖ Provide training and resources to Ward Committees. ❖ Educate Communities and assign appropriate people (Community Development Workers) to educate them on functions of the Council and the importance of service payments.
Performance Management	<ul style="list-style-type: none"> ❖ Ensure implementation of the Performance Management System by the Managers and Councillors. ❖ Cascade the PMS to all levels of the Municipality within 2 years. ❖ Recruit people with the necessary skills and capacity to ensure effective and efficient service delivery on a continuous basis. ❖ Current employees to be given the necessary training and skills to perform their duties efficiently. ❖ Audit Committee to measure and review performance of Officials and Municipality at least once a year. ❖ Use the IDP to determine performance by the Municipality.
Establishment of outstanding committees	❖ Establish any outstanding Committees e.g. Planning Committee, Sport Committee within 1 year.
Establishment of Council Committees (Portfolio's)	❖ Ensure that all Council Committees are functional within 6 months.
Communication	❖ Improve communication between Council, Management and Officials in Municipality.
Accessibility to Municipality and Services	<ul style="list-style-type: none"> ❖ Establish new Municipal building within the next 5 years. ❖ Establish satellite offices in co-ordination with District Municipality at Northam and Rooiberg within the next 5 years.

PRINCIPLE	STRATEGY
	❖ Sell or lease existing Municipal building in CBD.
Policies and By-laws	❖ Review all By-laws to include additional areas within the next year.
Public Private Partnerships Partnership between a public sector institution or Municipality and a private party.	❖ To increase the speed and efficiency of service delivery, especially to under-served services. ❖ Private party taking substantial risk for financing a project's capital and operating costs. ❖ Designing, building and managing its operations to specified standard
Build on existing capacity	❖ Train officials at SETA or other local government accredited service providers to ensure that skills levy paid by Municipality can be claimed back within 5 years. ❖ Provide transport, furniture and equipment to officials for effective service delivery for the next 5 years. ❖ Align new organogram with IDP.
Information Technology	❖ Extend Geographical Information System and manage information more effectively within 5 years. ❖ IT staff should undergo specific training and acquire skills and certificates to administer Unix and Window environments within 5 years. ❖ Compile strategic plan for the IT department to include capacity and growth within 2 years. ❖ Policy and procedural manual must be developed for administrators and users of the IT system within a year. ❖ Standards need to be set for Computer operations; System software; Hardware and software acquisition ❖ Management and time reporting; Physical and logical security; ❖ Short and long terms planning; and Segregation of duties need to split in the following manner ❖ Data security; Data entry; Data librarian; Control Group and Operations; ❖ LAN/Wan administration; and Helpdesk administration. ❖ Security and database administration must be set up and Web page needs urgent attention. ❖ Anti-virus scans must be performed on a daily basis with appropriate anti-virus packages.

LOCALISED FINANCIAL STRATEGIC GUIDELINES

PRINCIPLE	STRATEGY
Assets	❖ Do physical verification of all assets within 1 year and keep Asset Register up to date when any new purchases are made and ❖ Include any assets transferred from any other Municipality, Department or Institution for the next 5 years.
Investments	❖ Keep investment register up to date and to do investment of any surpluses. ❖ Investment should not be allowed without taking the cash situation into consideration. ❖ Investments should only be made with A1 rated institutions.
Cash flow	❖ Cash flows should be drafted to ensure that it caters for all the operating and other expenditure such as the repayment of loans.

	<ul style="list-style-type: none"> ❖ Request Province and or District Municipality to transfer key personnel to Municipality. ❖ Finance department must be guided, trained and will need commitment of expertise to restore the Municipality's financial position.
Tariff Policy	<ul style="list-style-type: none"> ❖ Determine exactly what amount people can afford in the various areas of the municipality within the next year. ❖ Review Tariff Policy to make provision for special tariffs for the poor. Specifically targeting the low-cost housing projects within the next year. ❖ Determine process on how to report and disclose subsidisation of tariffs for the poor (indigent) within the next year. ❖ Initiate special tariffs for business, industrial and social organisations within 1 year. Use this as market tool to attract investment to the area.. Consult communities on the proposed tariff policy within 6 months.
Stores	<ul style="list-style-type: none"> ❖ All stock items in the stores should be audited within a year and proper records should be kept. ❖ If stock is transferred to another administrative unit, the necessary procedures must be followed and proper accounting must be performed. Keeping of stock must be a centralised function.
Insurance	<ul style="list-style-type: none"> ❖ Obtain insurance for any assets transferred to the Municipality.
Financial losses due to defect Infrastructure	<ul style="list-style-type: none"> ❖ Install electrical pre-paid meters in all areas of the Municipality and investigate any water losses and illegal connections.
Debtors	<ul style="list-style-type: none"> ❖ Verify statistics in relation to erven, meters, sewerage points and refuse points to ensure that the information regarding debtors is correct within 2 year. ❖ Revisit credit/debt collection policy with incorporation of new areas and determine applicability to new areas within a year. ❖ Collect all money that is due by debtors, Measure performance of Municipality to collect debt, monthly.
Valuation roll	<ul style="list-style-type: none"> ❖ Compile and update valuation roll for whole municipal area within 5 years.
Public Private Partnerships	<ul style="list-style-type: none"> ❖ Continuously investigate further privatisation of services to ensure better delivery of services at an affordable price, especially those that are running at a deficit. ❖ Negotiate partnerships between the various mines and the municipality to optimise utilisation of resources immediately.
Deficit on services	<ul style="list-style-type: none"> ❖ No deficits should be made on any services delivered by the municipality.
Reserves	<ul style="list-style-type: none"> ❖ Build up reserves for the municipality to use in financial emergency situations.
Auditing	<ul style="list-style-type: none"> ❖ Auditors should be more involved.
Bank	<ul style="list-style-type: none"> ❖ Ensure that all bank accounts are in place and managed in accordance with the prescribed legislation.
Annual Budget	<ul style="list-style-type: none"> ❖ Prepare draft-amalgamated budget 4 months before the end of the financial year. ❖ Community participation in drafting of budget. ❖ Report to MEC for local government if Council has not approved budget at beginning of financial year. ❖ Budget may only be adjusted in exceptional circumstances as prescribed in the applicable legislation. ❖ Monthly report must be submitted in the state of the budget.
Short and long term debt	<ul style="list-style-type: none"> ❖ Short-term debt may not be reviewed or refinanced. ❖ All debt to be incurred by the municipality must be published in the local newspaper.

LOCALISED ENVIRONMENTAL STRATEGIC GUIDELINES

National Environmental Management Act, 1998

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

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

LOCALISED SERVICE DELIVERY STRATEGIC GUIDELINES

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

	cognisance the economic realities of an area to ensure sustainability of services.
❖ Ensuring environmental sustainability of development	❖ Conducting S.E.A and ensuring integration of environmental issues in developmental planning.

LOCALISED HIV/AIDS PROGRAMME

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

LOCALISED STRATEGIC GUIDELINES – POVERTY AND GENDER EQUITY.

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

❖ Avail money to initiate poverty alleviation projects.

7 SECTION G: PROJECTS

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

7.1 MIG SPENDING 2012/13

CERTIFICATE OF EXPENDITURE AND REVENUE							
	Monthly report for:	FEBRUARY 2014					
	Summary by province	Allocated (R'000)	Transferred to date	Transfers as % allocation	Expenditure to date	Expenditure as % allocation	Expenditure as % transferred
	Limpopo	40 019 000.00	27 261 000.00	68%	8 621 210.68	21%	31%
	TOTAL	40 019 000.00	27 261 000.00	68%	8 621 210.68	21%	31%
	Municipal Summary						
Province	Municipality	Allocated (R'000)	Transferred to date	Transfers as % allocation	Expenditure to date	Expenditure as % allocation	Expenditure as % transferred

SPATIAL DEVELOPMENT PROJECTS

PROJECT NO.	PROJECT DESCRIPTION	ACCOUNTABLE OFFICIAL	2013/14		2014/15		2015/16		Funder
			Capex	Opex	Capex	Opex	Capex	Opex	
LTSD- 1	Park closure for Residential stands - Thabazimbi ext 2 & 5 (erf 237 & 852)	Manager PED		R50 000	-		-		TLM
LTSD- 2	Dwaalboom Land Use survey	Manager PED		R50 000	-				TLM
LTSD- 3	Subdivision of Industrial Stands – Thabazimbi ext 7	Manager PED				R30 000		-	
LTSD - 4	Township Establishment – Northam ext 20 (new)	Manager PED		R300 000	-	R250 000	-	R250 000	TLM
LTSD- 5	Review of SDF	Manager PED		R220 000					TLM
LTSD- 6	Design for Rooikuil Spruit recreation precinct	Manager PED		R250 000		-		-	TLM
LTSD- 7	Title Deeds for proclaimed settlements Rooiberg Ext 2	Manager PED		R230 000	-	R250 000	-	-	TLM
LTSD- 8	Street Name boards	Manager PED	R500 000						TLM
LTSD- 9	Alienation of land in Regorogile ext.8	Manager PED		-			-		TLM
LTSD- 10	Alienation of land in Regorogile (Taxi Rank)	Manager PED		-					TLM
LTSD- 11	Rezoning and subdivision- Raphuti Phase 2	Manager PED		-		0			TLM
LTSD- 12	Township Establishment- Rosseauspoort (Regorogile ext 10)	Manager PED		-		0		R150 000	TLM
LTSD- 13	Township Establishment- Rooiberg ext 3 (new)	Manager PED		-		0		R150 000	TLM
LTSD- 14	Formalization of Jabulani Informal Settlement	Manager PED		-		R60 000		R60 000	TLM
LTSD- 15	Formalisation of Groenvlei/Skierlik	Manager PED		-	0			R40 000	TLM
LTSD- 16	Formalisation of Schilpadnest	Manager PED		-		R50 000		-	TLM

LTSD- 17	Resurvey - Regorogile ext 6 & 7	Manager PED		-		R150 000		R150 000	TLM
LTSD- 18	Formalisation of Dwaalboom Informal Settlement	Manager PED		-	0		R70 000		TLM
LTSD- 19	Processing of site development applications	Manager PED	-	-	-		-		TLM
LTSD- 20	Identify land for development(Integrated Human Settlement) in Northam & Thabazimbi	Manager PED	-	-	-		-		TLM
LTSD- 21	Processing of Building Plans	Manager PED	-	-	-		-		TLM
LTSD- 22	Management of illegal Structures/Building Activities	Manager PED	-	-	-		-		TLM
	Subtotal				820 000		360 000		
	Total		R1 500 000						

BASIC SERVICES

PROJE CT NO	DIVISION	PROJECT DESCRIPTION	ACCOUNTA BLE OFFICIAL	2014/15		2015/16		2016/17		Funder
				Capex	Opex	Capex	Opex	Capex	Opex	
LTBS- 1	Water	Upgrading of pumpstaion and pipelines – phase 3	Manager TS	R 21 000 000		R 34 000 000		R 25 000 000		AAP
LTBS- 2	Water	Upgrade of water network	Manager TS	-		R 5 000 00		R 5000 000		TLM/Private sector
LTBS- 3	Water	Kumba reservoir site upgrade	Manager TS	-		R 24 824 165.76		R 24 824 165.76		TLM/Private sector
LTBS- 4	Water	Extension 5 reservoir upgrade	Manager TS	-		R 7 433 900		R 7 433 900		TLM/Private sector
LTBS- 5	Water	Pipe system upgrade	Manager TS	-		R 8 664 000		R 8 664 000		TLM/Private sector
LTBS- 6	Water	Investigation of new water resource (development of water master plan)	Manager TS	-		R 3 150 000		R 3 150 000		TLM/Private sector
LTBS- 7	Water	New elevated tower and booster pump	Manager TS	-		R 8 151 000		R 8 151 000		TLM/Private sector
LTBS- 8	Water	Development of water safety plans (Blue drop and green drop)	Manager TS	R 1 026 000		R 1 026 000		R 1 026 000		TLM
LTBS- 9	Water	Replacemnt and refurbishment of boreholes equipments	Manager TS	R 1 600 000		R 1 600 000		R 1 600 000		TLM
LTBS- 10	Water	Reticulation replacements	Manager TS	-		R 11 628 000		R 11 628 000		TLM/Private sector
LTBS- 11	Water	Supply of water to Schilpadnest	Manager TS	-		R 13 794 000		R 13 794 000		TLM/Private sector
LTBS- 12	Water	Water simulation hydraulic models	Manager TS	-		R 729 600		-		TLM/Private sector
LTBS- 13	Water	Establish Marekele/sunbird supply zone	Manager TS	-		R 26 448 000		R 26 448 000		TLM/Private sector
LTBS- 14	Water	Group 12 borehole upgrade	Manager TS	-		R 7 056 600		R 7 056 600		TLM/Private sector

LTBS-15	Water	Old pipeline upgrades	Manager TS	R 1 225 000		R 1 225 000		R 1 225 000		TLM
LTBS-16	Water	Regorogile pipe system upgrades	Manager TS	-		R 8 644 000		R 10 000 000		TLM/Private sector
LTBS-17	Water	Domestic water meter replacements	Manager TS	-		R 4 140 000		R 4 140 000		TLM/Private sector
LTBS-18	Water	Services Audit	Manager TS	-		R 1 140 000		R 1 140 000		TLM/Private sector
LTBS-19	Water	Rooiberg Bulk water project Phase 3	Manager TS	-		R 22 500 000		R 22 500 000		TLM/Private sector
LTBS-21	Water	Pilanesburg bulk water scheme	Manager TS	-		R 125 000 000		R 125 000 000		TLM/Private sector
LTBS-22	Water	Raphuti/ Leeupoort water purification plant or filtration plant	Manager TS	-		R 8 500 000		R 8 500 000		TLM/Private sector
LTBS-23	Water	Upgrading of existing boreholes	Manager TS	-		R 5 000 000		R 5 000 000		TLM/Private sector
LTBS-24	Water	Construction of water bulk line in Raphuti	Manager TS	-		R 5 700 000		R 5 700 000		TLM/Private sector
LTBS-25	Sanitation	Leeupoort construction of a sewer reticulation network	Manager TS	-		R 5 000 000		R 5 000 000		TLM/Private sector
LTBS-26	Sanitation	Northam upgrading of water network	Manager TS	-		R 15 000 000		R 15 000 000		TLM/Private sector
LTBS-27	Sanitation	Northam construction of a new WWTW	Manager TS	R 12 581 600		R 18 764 400		R 15 700 000		MIG
LTBS-28	Sanitation	Thabazimbi Upgrading of WWTW	Manager TS	R 13 88 200		R 17 117 800		R 14 901 000		MIG
LTBS-29	Sanitation	Replacement of sewer reticulation	Manager TS	-		R 16 000 000		R 18 200 000		TLM/Private sector
LTBS-30	Sanitation	Sewer treatment work upgrade Rooiberg	Manager TS	-		R 2 736 000		R 2 736 000		TLM/Private sector
LTBS-31	Sanitation	Provision of VIP toilets fro informal settlements	Manager TS	-		R 5 000 000		R 5 000 000		TLM/Private sector
LTBS-32	Sanitation	Upgrade of sewer network at Leeupoort and Raphuti	Manager TS	-		R 15 000 000		R 15 000 000		TLM/Private sector
LTBS-33	Sanitation	Construction of a new sludge activated 2Ml/d	Manager TS	-		R 27 000 000		R 27 000 000		TLM/Private sector

		WWTW at Leeupoort/ raphuti								
LTBS-34	Electricity	Schilpadnest Electrification of Informal settlement		-		R 24 200 000		R 24 200 000		TLM/Private sector
LTBS-35	Electricity	Thabazimbi Upgrading conventional meters to pre-paid	Manager TS	-		R 3 750 000		R 3 750 000		TLM/Private sector
LTBS-36	Electricity	Upgrading of electrical network	Manager TS	-		R 12 500 000		R 7 500 000		TLM/Private sector
LTBS-37	Electricity	Installation of highmast light in Rooiber, Raphuti and Northam and Mojuteng		-		R 3 000 000		R 3 000 000		TLM/Private sector
LTBS-38	Electricity	Replacedment of 135w stretligh fittings with energy saving 70w in Thabazimbi town	Manager TS	-		R 1 400 000		R 1 400 000		TLM/Private sector
LTBS-39	Electricity	Raphuti electrification of RDP houses	Manager TS	-		R 1 000 000		-		TLM/Private sector
LTBS-41	Electricity	Upgrade of load management system		R 1 800 000		R 1 000 000		R 1 000 000		TLM
LTBS-40	Roads and stormwater	Raphuti paving of internal streets	Manager TS	-		R 6 500 000		R 2 500 000		TLM/Private sector
LTBS-42	Roads and stormwater	Thabazimbi upgrading of internal and main access roads and storm water	Manager TS	-		R 15 000 000		R 15 000 000		TLM/Private sector
LTBS-43	Roads and stormwater	Rooikuispruit storm water control measures	Manager TS	-		R 3 157 230		R 3 157 230		TLM/Private sector
LTBS-44	Roads and stormwater	Regorogile storm water control measures	Manager TS			R 6 500 000		R 6 500 000		TLM/Private sector
LTBS-45	Roads and stormwater	Northam extension 2 upgrading of internal streets	Manager TS	R 3 500 000		R 9 500 000		R 3 000 000		TLM
LTBS-46	Roads and stormwater	Eland street bridge upgrade	Manager TS	-		R 17 000 000		R 17 000 000		TLM/Private sector
LTBS-47	Road and Stormwater	Deena street bridge upgrade	Manager TS	-		R 8 000 000		R 8 000 000		TLM/Private sector

LTBS-48	Road and Stormwater	Development of roads and stormwater master plan	Manager TS	-		R 1 500 000		R 1 500 000		TLM/Private sector
LTBS-49	Road and Stormwater	Leeupoort upgrading of stormwater channel	Manager TS	-		R 2 250 000		R 2 250 000		TLM/Private sector
LTBS-50	Road and	PMU Fees	Manager TS	R 1 614 800		-		-		MIG
LTBS-51	Road and Stormwater	Upgrade of sports facilities	Manager TS	R 4 844 400		-		-		MIG
LTBS-52	Waste Management	Purchase of a 22 cubic meter compactor truck.	Manager SS	R2 000 000		R2 000 000				TLM / Donate db by Kumba 17 Cubic Metre
LTBS-53	Waste Management	Purchasing of Land for the development of a new landfill site and undertaking of environmental studies	Manager SS	R2 000 000		R2 000 000				TLM land donated and finalization of MOU on progress.
LTBS-54	Waste Management	Weigh Bridge for refuse for Thabazimbi	Manager SS	R5 000 000		R 500 000				TLM 95% constructed
LTBS-55	Waste Management	Operation and maintenance of landfill site	Manager SS	R 7 000 000		R 7 000 000				TLM ongoing
LTBS-56	Waste Management	Garden Sprinklers	Manager SS							purchased
LTBS-57	Waste Management	Purchase of wheelie bins	Manager SS	R5 000 000		R 2 500 000				TLM purchased
LTBS-58	Waste Management	Purchase of a Tractor and a Telecon Trailer	Manager SS	R500 000		R500 000				TLM rolled over
LTBS-59	Waste Management	Purchasing of TLB and Tipper Truck	Manager SS	R900 000		R900 000				TLM rolled over
LTBS-60	Waste Management	Greenest Municipality Competition	Manager SS							TLM
LTBS-61	Parks,Sports field and	Feasibiity study of Raphuthi cemetry	Manager SS	-		-				TLM in process

	cemeteries									
LTBS-61	Parks,Sports field and cemeteries	Municipal Halls revamping	Manager SS	-		-				TLM rolled over
LTBS-62	Parks,Sports field and cemeteries	Land acquisition	Manager SS	R3 000 000		R3 000 000				TLM rolled over
LTBS-63	Parks,Sports field and cemeteries	Parks borehole motors repairs replacement	Manager SS	-	-	-	-			TLM rolled over
LTBS-64	Community housing	To have land with all bulk services to accommodate the housing provision by COGHSTA.	Manager SS	R5 000 000		R5 000 000				TLM rolled over
LTBS-65	Protection Services	Purchase of 10 fire arms	Manager SS	-		-				TLM rolled over
LTBS-66	Protection Services	Roadblock accessories to trace unpaid fines.	Manager SS	-		-				TLM rolled over
LTBS-67	Protection Services	Purchase 6 patrol vehicles	Manager SS	R720 000		R720 000				TLM rolled over
LTBS-68	Protection Services	Purchasing of a Mobile Traffic Weigh Bridge	Manager SS	R1 200 000		R1 200 000				WDM rolled over
LTBS-69	Fire fighting	Construction of fire and disaster control room	Manager SS	R800 000		R800 000				WDM
LTBS-70	Disaster Management	Purchase of 20 (10m x 10m)tents	Manager SS	R120 000		R120 00				TLM
LTBS-71	Parks,Sports field and cemeteries	Construction of Northam and Thabazimbi cemeteries	Manager SS	R 2 000 000 Northam cemetery		R 2 000 000 for Thabazimbi cemetery				TLM rolled over
LTBS-71	Waste Management	. Development of Northam Landfill site	Manager SS	R 3 000 000		R3 000 000				TLM rolled over
LTBS-72	Parks,Sports field and cemeteries	Construction of Raphuti Cemetery	Manager SS	R2 000 000		R2 000 000				TLM EIA process in progress

		Subtotal								
		Total								

PUBLIC SAFETY DEPARTMENT IDP CAPITAL PROJECTS

PROJECT No	PROJECT DESCRIPTION	ACCOUNTABLE OFFICIAL	2014/15		2015/16		2016/17		Funder
			Capex	Opex	Capex	Opex	Capex	Opex	
<u>LTP01</u>	Renovation & Purchase of VTS equipments	Manager PS	R1000 000	–	R100, 000	–	R2500 000	–	TLM
<u>LTP02</u>	Construction of weighbridge	Manager PS	R1000 000	–	R4000000	–	R5000000	–	TLM
<u>LTP03</u>	Purchase of Firearms	Manager PS	R60 000	–	R90 000	–	–	–	TLM
<u>LTP04</u>	Purchase of warrant of Arrest Detector	Manager PS	R300 000	–	–	–	–	–	TLM
<u>LTP05</u>	Purchase Breathing Apparatus x10	Manager PS	0		R250 000	–	–	–	WDM
	Burn fire breaks	Manager PS	0		R400 000	–	–	–	TLM

	Purchase 25kg pillage Absorbent bags x100	Manager PS	0		R120 000	—	—	—	WDM
	Build Satellite Traffic & Fire Station	Manager PS	0		R7000 000	—	—	—	TLM & WDM
	Build Traffic Training Academy	Manager PS	0		R5000 000	—	—	—	TLM
	Purchase Disaster tents x20	Manager PS	0		R150 000	—	—	—	WDM
	Construct customer Parking		R25 00000		—	—	—	-	TLM

PUBLIC SAFETY DEPARTMENT KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS

KPA	Objective	Performance Area	KPI	Project	Base Line	Target				
						Q1	Q2	Q3	Q4	Annual Target
Basic Services	To promote motor vehicle roadworthiness service community	Licensing Division	Renovated Vehicle Test Station with purchased equipments	Renovation of Vehicle Test Station and purchase of equipment	0	R200000	R200000	R300000	R300000	R1000000
	To promote road safety to all road users in our municipality	<u>Traffic Law Enforcement</u>	<u>Safe Road within our municipality</u>	<u>Construct weighbridge& purchase piece of land</u>	0	0	<u>R200 000</u>	<u>R500 000</u>	<u>R300 000</u>	<u>R1000000</u>
	To promote Safety of Traffic Officers	Traffic Law Enforcement	Purchased Firearms	Purchase of Firearms	15	0	0	R60 000	0	R60 000
	<u>To enhance Revenue collection</u>	<u>Traffic Law enforcement</u>	<u>Upaid Traffic fines followed up</u>	<u>Purchase of Warrant of Arrests detector</u>	0	0	<u>R300 000</u>	<u>00</u>	<u>0</u>	<u>R300 000</u>

LOCAL ECONOMIC DEVELOPMENT

PROJECT NO	PROJECTS DESCRIPTION	ACCOUNTABLE OFFICIAL	2013/14		2014/15		2015/16		Funder
			Capex	Opex	Capex	Opex	Capex	Opex	
LTLED-1	LED Support (Skills development for SMMEs & emerging farmers)	Manager PED		R100 000	0		150 000		TLM
LTLED-2	Provision of Market Stalls in Thabazimbi	Manager PED		-	1 400 000		-		Tbd
LTLED-3	Establish a Business Development Centre	Manager PED		-	1 500 000		1 500 000		Kumba /PPC Mine
LTLED-4	Business Incentive Strategy	Manager PED		-		R200 000			TLM

LTLED-5	Review of LED Strategy	Manager PED		R250 000					TLM
LTLED-6	Market Municipal economic potential through media publications and exhibitions	Manager PED		-		R150 000		R90 000	TLM
LTLED- 7	Monitor SMME empowerment on local procurements from the mines	Manager PED	-	-	-	R100 000	-	-	TLM
LTLED- 8	Organic Farming – Agro processing and vegetable packaging	Manager PED		-		R4 500 000	-	R5 000 000	Kumba mine
LTLED- 9	Municipal game farm – maintenance	Manager PED		R80 000	-	R900 000	-		TLM
	Sub-total			R430 000					
	Total		R430 000						

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT NO.	PROJECT DESCRIPTION	ACCOUNTABLE OFFICIAL	2013/14		2014/15		2015/16		Funder
			Capex	Opex	Capex	Opex	Capex	Opex	
LTG- 1	Ward committee Promotion material.	MANAGER IN THE OFFICE OF THE MM		-		R250 000		R300 000	TLM
LTG- 2	Provide stipend to ward committees.	MANAGER IN THE OFFICE OF THE MM		R1 200 000		R1 400 000		R1 600 000	TLM
LTG- 3	Committees office resources	MANAGER IN THE OFFICE OF THE MM		R50 000		R 55 000		R60 000	TLM

LTG- 4	Development of Public Participation Strategy	MANAGER IN THE OFFICE OF THE MM		R150 000		R200 000		R160 000	TLM
LTG- 5	Thabazimbi Cutlery	MANAGER IN THE OFFICE OF THE MM		R100 000		-		-	TLM
LTG- 6	Municipal landscaping	MANAGER IN THE OFFICE OF THE MM		R500 000		R500 000		-	TLM
LTG- 7	Review of strategies	MANAGER IN THE OFFICE OF THE MM		R120 000		R120 000		-	TLM
LTG- 8	Procurement of IDP office furniture.	MANAGER IN THE OFFICE OF THE MM	-		-				TLM
LTG- 9	Editing and Publishing of IDP document.	MANAGER IN THE OFFICE OF THE MM		R150 000		R200 000		R250 000	TLM
LTG- 10	Video & Digital camera	MANAGER IN THE OFFICE OF THE MM	-		-		-		TLM
LTG- 11	Purchase Public Address System	MANAGER IN THE OFFICE OF THE MM	-		R300 000		-		TLM
LTG- 12	Procure communication promotion material	MANAGER IN THE OFFICE OF THE MM		R150 000		R150 000		R100 000	TLM
LTG- 13	Procure services of Performance Management	MANAGER IN THE OFFICE OF THE MM		R400 000		R700 000		R800 000	TLM

LTG- 14	Outsource IT Audits.	MANAGER IN THE OFFICE OF THE MM	-			R520 000		R650 000	TLM
LTG- 15	Editing and publishing of Newsletters	MANAGER IN THE OFFICE OF THE MM		R250 000		R250 000		-	TLM
LTG- 16	Diaries and Calendars	MANAGER IN THE OFFICE OF THE MM		R150 000		R150 000		-	TLM
LTG- 17	Youth Day	MANAGER IN THE OFFICE OF THE MM		R120 000		R120 000		-	TLM
LTG- 18	Heritage Day	MANAGER IN THE OFFICE OF THE MM		R100 000		R100 000		-	TLM
LTG- 19	Disability Day	MANAGER IN THE OFFICE OF THE MM		R420 000		R420 000		-	TLM
LTG- 20	HIV & AIDS projects	MANAGER IN THE OFFICE OF THE MM		R520 000		R520 000		-	TLM
LTG- 21	Human Rights Day	MANAGER IN THE OFFICE OF THE MM		R175 000		R175 000		-	TLM
LTG- 22	Woman's programme	MANAGER IN THE OFFICE OF THE MM		R150 000		R150 000		-	TLM
LTG- 23	Family Day	MANAGER IN THE OFFICE OF THE MM		R100 000		R100 000		-	TLM

LTG- 24	Entertainment	MANAGER IN THE OFFICE OF THE MM		R200 000		R200 000		-	TLM
LTG- 25	Procure Internal Audit furniture	MANAGER IN THE OFFICE OF THE MM			R100 000			-	TLM
LTG- 26	Procure Service Providers for the review of strategies, for HIV&AIDS, Woman& Children and Youth development.	MANAGER IN THE OFFICE OF THE MM				R1 200 000		R1 600 000	TLM
	Subtotal			R5 505 000					
	Total		R5 505 000						

FINANCIAL VIABILITY

PROJECT No	PROJECT DESCRIPTION	ACCOUNTABLE OFFICIAL	2013/14		2014/15		2015/16		Funder
			Capex	Opex	Capex	Opex	Capex	Opex	
LTF- 1	Metre Audits / Services	CFO	-	-	-	R1 000 000	-	-	TLM
LTF- 2	Meter reading	CFO		R960 000					TLM
LTF- 3	Debt collection	CFO	-	R 1 200 000	-	-	-	-	TLM
LTF- 4	Cash power payments	CFO		R650 000					
LTF- 5	Indigent Management Project	CFO	-	-	-	-	-	-	TLM
LTF- 6	Interns salaries, training + travelling + financial management training	CFO	-	R540 000	-	-	-	-	FMG
LTF- 7	Municipal Auctioneer	CFO		R350 000					TLM
LTF- 8	Operation clean audit	CFO	-	R2 500 000	-	R2 500 000	-	-	TLM
LTF- 9	Accounting Packages-licences	CFO	-	-	-	-	-	-	FMG
LTF- 10	SCM database management	CFO	-	-	-	-	-	-	TLM
LTF- 11	VAT Review	CFO				R1 000 000			TLM
LTF – 12	Replacement of damaged Meters	CFP	-	-	R1 000 000				TLM
Tlm	Smart Meter reading Projects	CFO			R2 500 000				TLM
	Subtotal	CFO		R6 200 000					
	Total		R6 200 000		R7 000 000				

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROJECTS NO	PROJECTS DESCRIPTION	ACCOUNTABLE OFFICIAL	2013/14		2014/15		2015/16		Funde r
			Capex	Opex	Capex	Opex	Capex	Opex	
LTMT- 1	Upgrading of municipal chamber	Manager CS	-	-			-	-	TLM/ STAK EHOL DERS
LTMT- 2	Purchase or lease of IT	Manager CS	R450 000	-	R2 000 000				TLM/ STAK EHOL DERS
LTMT- 3	Erection of Civic Centre	Manager CS	R5 400 000	-	R5 000 000		R5 000 000		TLM/ STAK EHOL DERS
LTMT- 4	IT Servers	Manager CS	R500 000	-	R400 000		-		TLM/ STAK EHOL DERS
LTMT- 5	Purchase of a loud speaker	Manager CS	R100 000	-	-		-		TLM/ STAK EHOL DERS
LTMT- 6	Lease payments, printers and rentals	Manager CS		R3 500 000					TLM/ STAK EHOL DERS
LTMT- 7	Municipal Master Plans	Manager CS		R500 000		-		-	TLM/ STAK EHOL DERS
LTMT- 8	Website Hosting and maintenace	Manager CS		R750 000		R1 000 000		R826 875	TLM/ STAK EHOL DERS

LTMT- 9		Manager CS							TLM/ STAK EHOL DERS
	Promulgation of by-laws			R1 000 000		R1 000 000		-	
LTMT- 10		Manager CS							TLM/ STAK EHOL DERS
	Security for Municipal Property			R1 000 000		R1 050 000		R1 102 000	
LTMT- 11		Manager CS							TLM/ STAK EHOL DERS
	Legal costs			R1 000 000		R1 000 000		R1 102 000	
LTMT- 12		Manager CS							TLM/ STAK EHOL DERS
	Legal publication			R500 000		R500 000		R551 500	
LTMT- 13		Manager CS							TLM/ STAK EHOL DERS
	Implementation of Occupational Health and Safety Act			R750 000		R750 000		R826 875	
LTMT- 14		Manager CS							TLM/ STAK EHOL DERS
	Medical examinations & EAP			R500 000		R500 000		R551 500	
LTMT- 15		Manager CS							TLM/ STAK EHOL DERS
	Training Circular 60 requirements			R2 000 000		R3 000 000		R2 205 000	
LTMT- 16		Manager CS							TLM/ STAK EHOL DERS
	Upgrading of records department		-	-	-	R1 500 000	-	-	
LTMT- 17		Manager CS							TLM/ STAK EHOL DERS
	Purchase of new vehicles		-	-	R3 500 000				
LTMT- 18		Manager CS							TLM/ STAK EHOL DERS
	Purchases of Desktops				R280 000		R200 000		

LTMT- 20	Centralization of Municipal fleet	Manager CS	-	-	-	-	-	R1 500 000	TLM/ STAK EHOL DERS
LTMT- 21	Laptops	Manager CS	-	-	R450 000	-	250,000	-	TLM
LTMT- 23	Network management system	Manager CS		-	-	R 300 000	-	-	TLM
LTMT- 24	Hostels	Manager CS	-	-	-	R1 500 000	-	-	TLM
LTMT- 25	Geographical information system	Manager CS	-	-	-	R500 000		R525 000	TLM
LTMT- 29	Server for PayDay and Orbit	Manager CS	-	-	-	-	-	-	TLM
LTMT- 30	Fleet maintenance	Manager CS		-		R1 500 000			TLM
LTMT- 31	ABET	Manager CS				R120 000		R150 000	TLM
LTMT- 32	EAP	Manager CS	-			R500 000	-	300,000	TLM
LTMT- 33	Learnerships	Manager CS	-	-		R500 000		R450 000	TLM
			R6 450 000	R11 500 000					
	Subtotal		R17 950 00						
	GRAND TOTAL		R85 384 000						

7.2 SECTOR PROJECTS FOR 2013/14 – 2015/16

PROJECT NO.	PROJECT NAME	PROJECT DURATION			FUNDER
		2013/14	2014/15	2015 -17	
TLMSP- 1	Building of Library in Rooiberg	R9 000 000			Dept. of Sports, Art and Culture
TLMSP- 2	Sona Poultry in Thabazimbi	R600 000	-		Limpopo Development Agency
TLMSP- 3	Veld management in Thabazimbi	R600 000	-		Landcare
TLMSP- 4	Thabazimbi – Britz road Reseal/ rehabilitation	Conditional Grant	-		Dept. of Roads and Transport
TLMSP- 5	Thabazimbi – Dwaalboom road Reseal/ rehabilitation	Conditional Grant	-		Dept. of Roads and Transport
TLMSP- 6	P10/1 to Northam road Reseal/ rehabilitation	Conditional Grant	-		Dept. of Roads and Transport
TLMSP- 7	Household based routine road maintenance in Thabazimbi	Conditional Grant			Dept. of Roads and Transport
TLMSP- 8	Capacitate municipalities in implementing Limpopo Business Registration Act	R139 000			LEDET
TLMSP- 9	Allocated 500 units to Thabazimbi municipality				CoGHSTA
TLMSP- 10	Upgrading and addition at Deo Gloria Primary	R2 151 000			Dept. of Education
TLMSP- 11	Upgrading and addition at Ysterberg Primary	-	R10 074 000		Dept. of Education
TLMSP- 12	Upgrading and addition at Mogotlho Primary	R8 925 000	-		Dept. of Education
TLMSP- 13	Repairs and maintenance at Thabazimbi Laerskool	R7 350 000	-		Dept. of Education
TLMSP- 14	Repairs and maintenance at Laerskool Koedoeskop	R11 235 000	-		Dept. of Education
TLMSP- 15	Repairs and maintenance at Hoerskool Frekkie Meyer	R10 710 000	-		Dept. of Education
TLMSP- 16	Open Space Management	R5 000 000			Dept. of Environmental Affairs
TLMSP- 17	People and Parks	R5 000 000			Dept. of Environmental Affairs
TLMSP- 18	Development of Rooiberg landfill site	R1 000 000			Dept. of Environmental Affairs
TLMSP- 19	Development of Leeuwpoot landfill site	R1 000 000			Dept. of Environmental Affairs
TLMSP- 20	EPWP	R1 514 000			Dept. of Public Works
TLMSP- 21	Leeuwpoot Recycling Project	R1 000 000			Mr J Scholtz

SECTOR PROJECTS FOR 2013/14 – 2015/16

PROJECT NO.	PROJECT NAME	PROJECT DURATION			FUNDER
		2013/14	2014/15	2015 -17	
TLMSP- 22	Revenue Enhancement + Water & Electricity Losses	R2 000 000	R750 000	-	Anglo American & DBSA
TLMSP- 23	Compilation of Comprehensive Infrastructure Plan	R1 000 000	-	-	Anglo American & DBSA
TLMSP- 24	Operations and Maintenance Plan	R2 000 000	R2 000 000	R1 000 000	Anglo American & DBSA
TLMSP- 25	O & M: 1 st Phase implementation	-	R3 000 000	R2 000 000	Anglo American & DBSA
TLMSP- 26	Developing a new structure for the municipality/ Skill audit	R1 900 000	-	-	Anglo American & DBSA
TLMSP- 27	Publishing of By- Laws in Provincial Gazette	R1 000 000	-	-	Anglo American & DBSA
TLMSP- 28	Refurbishing of Existing Transformers, Switch Gear, etc	R4 400 000	-	-	Anglo American & DBSA
TLMSP- 29	Construction Substation	R5 000 000	R15 000 000	-	Anglo American & DBSA
TLMSP- 30	Thabazimbi Town Improvement	R190 000	R160 000	R60 000	Rhino Minerals
TLMSP- 31	Kgotlhaganang Brick Making	R80 000	R70 000	R20 000	Rhino Minerals
TLMSP- 32	Regorogile Ext 5 Paving of Internal Streets – Phase 2	R3 000 000	-	-	WDM
TLMSP- 33	Training	R2 000 000	-	-	LGSETA
TLMSP- 34	Upgrading of boreholes and water reticulation for Dwaalboom and Skierlik	R3 000 000			PPC
TLMSP- 35	Thabazimbi Upgrading of Pumpstation and pipelines Phase II	R24 000 000	-	-	Kumba Iron Ore
TOTAL		R114 794 002			

7.3 FINANCIAL RESOURCES 2013/14

NAME OF INSTITUTION	AMOUNT CONTRIBUTED	% CONTRIBUTION
Thabazimbi Local Municipality	R85 384 000	43%
PPC	R3 000 000	1.49%
Kumba Iron Ore	R24 000 000	12%
Cronimet Chrome Mine	0	0
Amandelbult (Anglo Platinum)	0	0
Swartklip (Union Section)	0	0
Anglo American & DBSA	R17 300 000	9%
Rhino Mine	R270 000	0.13%
CoGHSTA	500 units	
LGSETA	R2 000 000	0.99%
Private Developer (Mr J Scholtz)	R1 000 000	0.49%
Department of Education	R40 371 002	20.1%
WDM	R3 000 000	1.49%
Department of Economic Development, Environment and Tourism	R139 000	0.06%
Department of Environmental Affairs	R12 000 000	6%

Department of Sports, Art and Culture	R9 000 000	4.49%
Department of Public Works	R1 514 000	0.75%
LDA	R1 200 000	0.59%
Department of Roads and Transport	Conditional Grant	
Department of Home Affairs	0	0
Department of Health and Social Development	0	0
Department of Labour	0	0
Department of Agriculture	0	0
Department of Correctional Services	0	0
SASSA	0	0
SAPS	0	0
DME	0	0
ESKOM (INEP)	0	0
TELKOM	0	0
TOTAL	R200 178 002	100%

8. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Section 26 (i) of Municipal System Act requires municipalities to reflect the key performance indicators and performance targets determined in terms of section 41. Section 41 (1) requires that a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed:

- a) Set appropriate key performance indicators as a yardstick for measuring performance including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan.

8. 1 KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS

Strategic Performance Indicators and Targets-Responsibility of Municipal Manager										
Function:		Municipal Manager								
Sub-functions		IDP								
		Communications								
Strategic Indicators(office of the Municipal Manager)										
Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Good Governance and Public participation	To develop and implement intergrated management and governance systems	Mayor's office	Youth awareness campaign	Youth day	New target	R60 000.00	N/A	R60 000.00	R120 000.00	R120 000
Good Governance	To develop and	Mayor's office	Heritage day awareness	Heritage day	New target	N/A	R50 000.00	R50 000.00	R100 000.00	R100 000.00

and Public participation	implement intergrated management and governance systems		campaign							
Good Governance and Public participation	To develop and implement intergrated management and governance systems	Mayor's office	Disability awareness campaign	Disability projects	New target	R10 000.00	R10 000.00	R400 000.00	R420 000.00	R420 000.00
Good Governance and Public participation	To develop and implement intergrated management and governance systems	Mayor's office	HIV&Aids campaign	HIV&Aids projects	New target	R10 000.00	R10 000.00	R500 000.00	R520 000.00	R520 000.00
Governance and Public participation	To develop and implement intergrated management and governance systems	Mayor's office	Human rights awareness campaigns	Human Rights day	New target	R75 000.00	R50 000.00	R50 000.00	R175 000.00	R175 000.00
Governance and Public participation	To develop and implement intergrated management and governance	Mayor's office	Women empowerment	Women's programmes	New target	R50 000.00	R50 000.00	R50 000.00	R150 000.00	R150 000.00

	systems									
Governance and Public participation	To develop and implement integrated management and governance systems	Mayor's office	Family day awareness	Family day	New target	N/A	R50 000.00	R50 000.00	R100 000.00	R100 000.00
Governance and Public participation	To develop and implement integrated management and governance system	Mayor's office		Entertainment	New target	R50 000.00	R50 000.00	R100.000.00	R200 000.00	R200 000.00
Good Governance and Public participation	To promote public participation on matters of governance that affect them	Mayor's office	Provide stipend to ward committee members	Stipend for ward committees	120	R300.000.00	R600 000.00	R900 000.00	R1 200 000.00	R1 200 000.00
Good Governance and public participation	To ensure that IDP processes are followed	MM	Adopted process plan 12/13	Implementation of IDP Process plan.	4	R200 000.00	R200 000.00	R100 000.00	R500 000.00	R500 000.00

Good Governance and public participation	To develop and implement intergrated management and governance system	MM	Provision of cutlery	Thabazimbi cutlery	New target	R25 000.00	R25 000.00	R50 000.00	R100 000.00	R100 000.00
Good Governance and public participation	To communicate decisions and development s affecting the community	MM	Effective communicatio n with the community and the stakeholders	Editing and publication of Newsletter	12/13FY publicatio n was done in all four quarters	R50 000.00	R100 000.00	R100 000.00	R250 000.00	R250 000.00
Good Governance and public participation	To communicate decisions and development s affecting the community	MM	Effective communicatio n with the community and the stakeholders	Diaries& Calendars	New target	N/A	N/A	R500 000.00	R500 000.00	R500 000.00
Good Governance and public participation	To develop and implement intergrated management and governance system	MM	Appoint service provider	Municipal landscaping	New target	R100 000.00	R200 000.00	R200 000.00	R500 000.00	R500 000.00
Good Governance and public	To develop and implement	MM	Availability of resources	Committees office resources	New target	R20 000.00	R10 000.00	R20 000.00	R50 000.00	R50 000.00

participation	intergrated management and governance system									
Good Governance and public participation	To develop and implement intergrated management and governance system	MM	Effective communication with the community and the stakeholders	Develop public participation strategy	New target	R100 000.00	R25 000.00	R25 000.00	R150 000.00	R150 000.00
Good Governance and public participation	To communicate decisions and developments affecting the community	MM	Effective communication with the community and the stakeholders	Procure communication promotion material	100%	R100 000.00	R25 000.00	R25 000.00	R150 000.00	R150 000.00
Good Governance and public participation	To ensure that PMS processes are followed	MM	Implementation of PMS	Performance management system	Adopted process plan	R200 000.00	R100 000.00	R100 000.00	R400 000.00	R400 000.00
Good Governance and public participation	To develop and implement intergrated management and governance systems	MM	Strategies in place	Review of strategies	Reviewed in 2010	R100 000.00	R10 000.00	R10 000.00	R120 000.00	R120 000.00
Good Governance and public participation	To develop and implement intergrated	MM	Implementation of IDP processess	Editing and publishing of IDP document	100% published	R150 000.00	N/A	N/A	R150 000.00	R150 000.00

	management and governance systems									
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Strategic Performance Indicators and Targets-Responsibility of Chief Financial Officer										
Function:		BUDGET AND TREASURY								
Sub-functions		Chief financial officer								
		Supply chain and Expenditure								
		Debtor’s Management and income								
		Financial Reporting								
Strategic Indicators(office of the Chief Financial Officer)-										
Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
FINANCIAL VIABILITY	To ensure the municipality operates at a sound liquidity level	CFO’S office	Rate of billed revenue collected	Dept collection	95% collection	R500 000.00	R500 000.00	R200 000.00	R1200 000.00	R1200.000.00
FINANCIAL VIABILITY	To ensure the municipality operates at a sound liquidity level	CFO’S office	Number of times meters are read per year	Meter reading services		R50 000.00	R10 000.00	R900 000.00	R960 000.00	R960 000.00
FINANCIAL VIABILITY	To effectively manage finances and improve	CFO’S office	Daily income and cash reconciliation, monthly breakdowns	Cash power payments	New target	R50 000.00	R30 000.00	R30 000.00	R650 000.00	R650 000.00

	financial sustainability		of commission income							
FINANCIAL VIABILITY	To effectively manage finances and improve financial sustainability	CFO'S office	Financial management	Interns salaries, training+travelling+financial management training	New target	R500 000.00	R20 000.00	R20 000.00	R540 000.00	R540 000.00
FINANCIAL VIABILITY	To effectively manage finances and improve financial sustainability	CFO'S office	Revenue enhancement	Municipal auctioneer	New target	R50 000.00	R100 000.00	R200 000.00	R350 000.00	R350 000.00
FINANCIAL VIABILITY	To have internal audit conduction	CFO'S office	Unqualified audit report	Operation clean audit	Internal audit plan approved by audit committee	R2 000 000.00	R250 000.00	R250 000.00	R2 500 000.00	R2 500 000.00

Strategic Performance Indicators and Targets-Responsibility of Planning and Economic Development										
Function:		Planning and Economic Development								
Sub-functions		Local Economic Development								
		Town Planning								
Strategic Indicators(office of the Planning and Economic Development)-										
Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Spatial Development	To have the approved surveyor general plan and the ROD	Town Planning	Approval of ROD	Park closure for residential stands- Thabazimbi ext 2&5(erf 237&852)	Township establishment processes	N/A	N/A	R50 000.00	R50 000.00	R50 000.00
Spatial Development	To promote the tourism potential within the municipal area	Town Planning	Approved maintenance plan	Municipal Game maintenance	Waiting for approval	N/A	R80 000.00	N/A	R80 000.00	R80 000.00
Spatial Development	To approve the township application by council	Town Planning	Appointment of the consultant	Dwaalboom land use survey	Waiting for approval	R50 000.00	N/A	N/A	R50 000.00	R50 000.00
Spatial Development	To have the approved SG diagram and ROD	Town Planning	Approved diagram	Town establishment- Northam	Township establishment processes	N/A	R270 000.00	N/A	R270 000.00	R270 000.00
Spatial Development	To approve the SDF	Town Planning	Review of the special development	Review of SDF	SDF adopted in 2010	R220 000.00	N/A	N/A	R220 000.00	R220 000.00

			framework							
Spatial Development	To approve the township application by council	Town Planning	Appointment of the consultant	Design of Rooikuil spruir recreation	New target	R25 000.00	R25 000.00	R200 000.00	R250 000.00	R250 000.00
Local Economic Development	To ensure optimal utilization and adherence to space economy	LED	Give title deeds	Title deeds for (proclaimed settlement)	Re-pegging of stands in progress	R200 000.00	R20 000.00	R10 000.00	R230 000.00	R230 000.00
Local Economic Development	To provide support towards LED initiatives	LED	LED must be given support	LED support	Not enough support	R50 000.00	R25 000.00	R25 000.00	R100 000.00	R100 000.00
Local Economic Development	To provide support towards LED initiatives	LED	Strategy in place	Review of LED strategy	New target	R200 000.00	R25 000.00	R25 000.00	R250 000.00	R250 000

Strategic Performance Indicators and Targets-Responsibility of Technical Services

Function:	Technical Services
Sub-functions	Waste Water
	Water
	Civil and Roads
	Electro Tech

Strategic Indicators(office of the Technical Services)-

Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
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Basic Service delivery and infrastructure Development	To provide sanitation services to the community	Waste water	WWTW is operating beyond design and operating capacities. 3.16MI/d shortfall of the waste water treatment capacity	Thabazimbi upgrading of WWTW	3.16MI/d shortfall of the waste water treatment capacity	R6000 000.00	R12 000 000.00	R4000 000.00	R16 600.00	R16 600.00
Basic Service delivery and infrastructure Development	To provide sanitation services to the community	Waste water	Construct sewer reticulation, outfall sewers, pump station, pump line and treatment plant	Northam construction of WWTW	5MI/d waste water treatment facility required for households in Northam	R15 000 000.00	R4000 000.00	R12 000 000.00	R15 600.00	R15 600.00
Basic Service delivery and infrastructure Development	To provide sanitation services to the community	Waste water	Construct sewer reticulation, outfall sewers, pump station, pump line and treatment plant	Raputi sewer reticulation	New target	R1000 000.00	R1000 000.00	R100 000.00	R2 100.00	R2 100.00
Basic Service delivery and infrastructure Development	To establish water master plan	Water	Compile water master plan with the standard policies	Domestic water meter	Outline future development on water infrastructure	R300 000.00	R1000 000.00	N/A	R1 300 000.00	R1 300 000.00
Basic Service delivery and infrastructure Development	To maintain and rehabilitate the roads for easy access by households	Civil and roads	Safe and easy access to households	Northam upgrade and repair	Encourage urban developments	R1000 000.00	R800 000.00	N/A	R1 800 000.00	R1 800 000.00

Basic Service delivery and infrastructure Development	To maintain and rehabilitate the roads for easy access by households	Civil and roads	Safe and easy access to households	Regorogile paving of internal streets	Encourage urban developments	R1000 000.00	R819 000.00	N/A	R1 819 00	R1 819.00
Basic Service delivery and infrastructure Development	To ensure that customers are paying for electricity	Electro Technical	Enhance revenue collection	TBZ conversion of prepaid	Revenue Enhancement	R2000 000.00	R300 000.00	R200 000.00	R2 500 000.00	R2 500 000.00
Basic Service delivery and infrastructure Development	To maintain and rehabilitate the roads for easy access by households	Roads		Highway weighbridge	New target	R100 000.00	N/A	N/A	R100.000	R100.000

Strategic Performance Indicators and Targets-Responsibility of Community Services										
Function:		Community Services								
Sub-functions		Waste								
		Services Protection								
Strategic Indicators(office of the Community Services)-										
Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Basic Service delivery and infrastructure Development	To Manager in the Office of the MMrdinate and monitor infrastructure development for the provision and access to services	Waste	100% daily refuse collection	Operation and maintenance of landfill sites	100% collection	R1000 000.00	R50 000 000.00	R50 000 000.00	R2000 000.00	R2 000 000.00
Basic Service delivery and infrastructure Development	To ensure that there is provision of graves	Community services	100% maintenance	Feasibility study Raputi cemetery	A total of 20 355 household receives service.	R50 000.00	R50 000.00	R50 000.00	R150 000.00	R150 000.00
Basic Service delivery and infrastructure Development	To ensure that there is provision of spares	Community services	Availability of the spares	Parks Borehole motors repairs replacement	New target	R100 000.00	R100 000.00	R100 000.00	R300 000.00	R300 000.00

Basic Service delivery and infrastructure Development	To ensure the safety of traffic officers	Community services	Special operations	Road block accessories to trace unpaid fines	New target	R200 000.00	N/A	N/A	R200 000.00	R200 000.00
Basic Service delivery and infrastructure Development	.To maintain sports facilities	Community services	Feasibility study	Upgrading of sports facilities	New target	R1 000 000.00	R2 000 000.00	R1000 000.00	R4000 000.00	R400 000.00
Basic Service delivery and infrastructure Development	To ensure that waste is managed effectively	Community services	Cleaning of illegal refuse dumps	Wheelevins	New target	R1 000 000.00	R200 000.00	R200 000.00	R1 400 000.00	R1 400 000.00
Basic Service delivery and infrastructure Development	To maintain all gardens	Community services	All gardens maintains	Garden sprinklers	New target	R100 000.00	N/A	N/A	R100.000.00	R100 000.00
Basic Service delivery and infrastructure Development	To ensure that waste is managed effectively	Community services	Volume or quantity of waste entering the landfill site	Weighbridge for refuse	New target	R500 000.00	N/A	N/A	R500.000.00	R500.000.00
Basic Service delivery and infrastructure Development	To ensure that there is provision of land	Community services	Closing of gap between the low and high income housing	Purchase of land	Land identification	R1 800 000.00	N/A	N/A	R1 800.000.00	R1 800.000.00

Basic Service delivery and infrastructure Development	To ensure the safety of traffic officers	Housing services	Protecting traffic officers	Purchase of fire-arms	New target	R60 000.00	N/A	N/A	R60 000.00	R60 000.00
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Strategic Performance Indicators and Targets-Responsibility of Corporate Services										
Function:	Corporate Services									
Sub-functions	Administration									
	Legal									
	Information Technology									
	Human Resources									
Strategic Indicators(office of the Corporate Services)-										
Key Performance Areas	Objective	Programme / Focus areas	Key Performance Indicators	Project	Baseline	Target – Quarter 1	Target – Quarter 2	Target – Quarter 3	Target – Quarter 4	Annual Target 2012-13
Municipal Transformation and Institutional Development	To develop& implement intergrated management &governance system	Legal services	Second edition of local government library	Promulgation of by-laws	Approval of comments from the public by council	R1 000 000.00	N/A	N/A	R1 000.000.00	R1000.000.00
Municipal Transformation and Institutional Development	To develop& implement intergrated management &governance system	Corporate	Management of property	Security for Municipal property	New target	R50 000.00	R25 000.00	R25 000.00	R1 000.000.00	R1 000.000.00
Municipal Transformation and Institutional Development	To develop& implement intergrated management &governance system	Administrative	Printers fully managed	Lease payments,printers & rentals	New target	R1000 000.00	R2000 000.00	R500 000.00	R3 500 000.00	R3 500 000.00

Municipal Transformation and Institutional Development	To develop& implement intergrated management &governance system	Administrative	Master plan developed	Municipal master plan	New target	R500 000.00	N/A	N/A	R500 000.00	R500 000.00
Municipal Transformation and Institutional Development	To develop& implement integrated management &governance system	Administrative	Legal opinions developed	Legal costs	Approval of comments from the public by council	R1000.000.00	N/A	N/A	R1000 000.00	R1000 000.00
Municipal Transformation and Institutional Development	To develop& implement integrated management &governance system	Administration	Legal opinions developed	Legal publication	Approval of comments from the public by council	R500.000.00	N/A	N/A	R500 000.00	R500 000.00
Municipal Transformation and Institutional Development	To attract, develop and retain human capital	Human Resources	Injuries on duty attended within 5 days	Implementation of occupational health and safety act	Healthy,mental and physical work force	R700 000.00	R3 000 000.00	R2 000 000.00	R750 000.00	R750 000.00
Municipal Transformation and Institutional Development	To attract, develop and retain human capital	Human Resources	Number of EAP awareness sessions held with staff members	Medical examinations & EAP	1020 employees attended informative sessions	R200 000.00	R100 000.00	R200 000.00	R500 000.00	R500 000.00
Municipal Transformation and Institutional Development	To develop and implement integrated management system	IT	Number of report submitted	Website hosting & maintenance	Ongoing	R700 000.00	R200 000.00	R300 000.00	R750 000.00	R750 000.00

Municipal Transformation and Institutional Development	To attract, develop and retain human capital	Human Resources	Reducing the number of illiteracy	Traning circular 60 requirements	No accredited service provider at this stage	R5 000 000.00	R5 000 000.00	R1000 000.00	R2 000 000.00	R2000 000.00
Municipal Transformation and Institutional Development	To develop& implement intergrated management &governance system	Administrative	IT equipments fully managed	Purchase or lease of IT	Ongoing	R50 000.00	R200 000.00	R200 000.00	R450 000.00	R450 000.00
Municipal Transformation and Institutional Development	To establish municipal master plan	Administrative	Office space	Purchase of Kransberg	New target	R300 000.00	N/A	N/A	R300 000.00	R300 000.00
Municipal Transformation and Institutional Development	To give community feedback	Administrative	Compile master plan with standard policies	Scoping & upgrade	New target	R1000 000.00	R1000 000.00	R400 000.00	R2 400.000.00	R2 400.000.00
Municipal Transformation and Institutional Development	Develop& implement intergrated management &governance system	Administrative	Manage IT sever	IT Server	New target	R100 000.00	R200 000.00	R200 000.00	R500 000.00	R500 000.00
Municipal Transformation and Institutional Development	To give community feedback	Administrative	Effective communication with the community and stakeholders	Purchase of loud speaker	New target	R100 000.00	N/A	N/A	R100.000.00	R100.000.00

9. SECTION H : INTEGRATION

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

9.1. SECTOR PLANS TABLE

NO	SECTOR PLAN/ STRATEGY	AVAILABLE/ NOT AVAILABLE	STATUS
	Integrated Development Plan	Available	
1	Institutional Plan	Draft	
2	Spatial Development Plan	Available	Developed 2009, to be reviewed 2013/14
3	Land Use Management System	Available	
4	LED Strategy	Available	Developed 2009, to be reviewed 2013/14
5	Investment and Marketing Strategy	Available	Developed 2010, to be reviewed 2015/16
6	Water Services Development Plan	Available	
7	10 Year Master Plan for Thabazimbi	Available	
8	Energy Master Plan	Available	
9	5/3 Year Financial Plan	Available	
10	5/3 Year Capital Investment Plan	Not Available	
11	Tourism Development Strategy	Available	Developed 2011, to be reviewed 2015/16
12	Housing Strategy	Available	Developed 2010 to be reviewed 2015/16
13	Waste Management Sector Plan	Available	Developed 2010, to be reviewed 2015/6
14	Integrated Transport Plan	Not Available	
15	Infrastructure Investment Plan	Not Available	
16	Fraud Prevention Plan	Available	
17	Integrated Environmental Programme	To be reviewed	
18	Social Crime Prevention Strategy	Not Available	
19	Poverty Alleviation and Gender Equity Plan	Not Available	
20	Communication Strategy	Available	
21	Workplace Skills Plan	Available	
22	Employment Equity Plan	Available	
23	Risk Management Strategy	Available	
24	Water and Sanitation Bulk Infrastructure	Draft	

10 SECTION J: APPROVAL PHASE

- Section 34 of the Systems Act requires that a municipal council must review its integrated development plan annually in accordance with its performance measurements.
- The Mayor managed also in terms of section 21 of the MFMA to co-ordinate the process for preparing the annual budget and reviewing the municipality's IDP with a time schedule outlining key deadlines, and presented same at least 10 months prior to the start of the budget year for adoption by Council. Council adopted the IDP process plans on the 07th October 2013.

11. ABBREVIATIONS

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

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