

WATERBERG DISTRICT MUNICIPALITY

DRAFT 2014/15 IDP



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A comprehensive economic profile of the municipality which amongst them include key sectors contributing towards the economy of the municipality, competitive and comparative economic advantage as well as economic opportunities and threads, and any relevant information in relation to economic development .

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2. ABBREVIATIONS AND ACRONYMS

IDP	Integrated Development Plan
NDP	National Development plan
PGDS	Provincial Growth and Development Strategy
NSDP	National Spatial Development Perspective
GVA	Gross value added
CoGHSTA	Department of Cooperative Governance Human Settlement and Traditional Affairs
MFMA	Municipal finance management Act, No 56 of 2003
MTEF	Medium term Expenditure framework
MDGs	Millennium development goals
SDBIP	Service delivery and budget implementation plan
PMS	Performance management system
DBSA	Development bank of Southern Africa
ITP	Integrated Transport Plan
EMP	Environmental management Plan
WSDP	Water services development Plan
WSP	Water services provider
MSA	Municipal systems Act, No 32 of 2000
SIP	Strategic Infrastructure Project
NGO	Non-governmental organization
CBO	Community based organization
ASGISA	Accelerated shared growth initiative of South Africa
JIPSA	Joint initiative on preferred skills acquisition
ToR	Terms of reference
PPP	Public Private Partnership
NER	National electricity regulator
SMME	Small, medium and macro enterprises
LM	Local municipality
CPI	Consumer price index
KPA	Key performance area
KPI	Key performance indicator
PFM	Powers performed by Municipality

ESP External Service Provider
SDA Service Delivery Agreement in place
S78 Section 78 process of systems Act
LED Local economic development
EPWP Expanded public works programme
WDM Waterberg district municipality
DWAF Department of water affairs and forestry
CIP Comprehensive investment plan

DRAFT

3. VISION , MISSION, VALUES AND THE SLOGAN

VISION

“We are the energy hub and eco-tourism destination in Southern Africa”

MISSION

“To invest in a constituency of talented human capital who are motivated and innovative to build a sustainable economy in the field of energy, minerals and eco-tourism for the benefit of all our communities.”

VALUES

Values are deeply rooted principles or standards which are universally accepted among the Employees, Councillors and Community members of a municipality and which explicitly guide what they believe, their attitude toward service delivery, and ultimately, how they behave.

The values that drive the attitudes and behaviour of politicians and administration of the Waterberg District Municipality are confirmed as:

<u>Values:</u>	<u>Description:</u>
Commitment	• Commitment is a fundamental cornerstone underpinning our everyday activities – we recognise the value of commitment to fellow employees, to our Councillors and, particularly, to our communities. Forging long-term relationships with our communities, we appreciate they are the lifeblood of our municipality and, in essence, we value them as stake-holders in our future. Thus committed to our clients, naturally we are equally committed to quality and, we also believe in commitment to society as a whole – both the councillors and employees undertake to not only perform their duties in a professional manner, but also actively participate in public life and express their opinions on issues of development in the country in which they live and work
Productivity	• Productivity generally refers to the amount of work someone does in a given amount of time. It consists of the undertaking that to intensify labour-effort and the quality of labour produced at all levels and producing technical innovations. Productivity means doing more with less for maximum impact.

Excellence	Synonyms for 'excellence' include 'fineness' 'brilliance', 'superiority', 'distinction', 'quality', and 'merit'. Excellence in all endeavours must be a defining virtue by which the District Wide Area pursues its vision and mission.
Integrity	Integrity is a concept of consistency of actions, values, methods, measures, principles, expectations, and outcomes. In ethics, integrity is regarded as the honesty and truthfulness or accuracy of one's actions. Integrity can be regarded as the opposite of hypocrisy in that it regards internal consistency as a virtue, and suggests that parties holding apparently conflicting values should account for the discrepancy or alter their beliefs.
Transparency	- Behaviour, actions and information should be visible and available for all to scrutinize. - This includes professionalism which refers to the adherence of employees to honesty and responsibility when dealing with community members including ensuring a level of excellence that goes over and above what is legislatively required. It is about personal ethics, the quality of work produced and the attitude with which it is produced.
Accountability	To render services to the community with least waste of required resources and ensuring that responsibility is taken for actions so as to be answerable to the community.
Courtesy	Courtesy involves gentle politeness and courtly manners, which not only covers basic etiquette and decorum but also provided for sophisticated conversation and intellectual skill. To be courteous means to treat other people with dignity.
Professionalism	High standards of work where professionals promote good to society, act selflessly and abide by code of ethics.

SLOGAN

Considering all the developmental growth needs and opportunities in the district the slogan of Waterberg District Municipality, remains very relevant, and it is therefore proposed that the slogan remains the same. The slogan of Waterberg District Municipality is:



4. FOREWORD BY THE EXECUTIVE MAYOR: CLLR. N.R. MOGOTLANE: 2014/2015 INTEGRATED DEVELOPMENT PLAN (IDP)

The Integrated Development Plan (IDP) we presenting is the strategic blueprint for the Waterberg District Municipality that communicates to the community of Waterberg service delivery priorities within its jurisdiction.

The drafting of the IDP requires a lengthy planning process, and involves a wide range of role players from inside and outside the municipality. The process therefore needs to be properly organized and prepared.

As a result municipalities are required to prepare an Operational Plan (commonly known as a Process Plan) which indicate what needs to happen, by when, whom and where and includes the costs estimates for facilitating the process.

It is very important for municipalities to adhere to this plan in order to fulfill the legal requirements of Section 28 of the Local Government Municipal Systems Act of 2000. The processes to be followed in preparing our IDP`s are as well guided by White Paper on Local Government promulgated in 1998.

The plan take cognizance of the successes and challenges of the entire district and outlines projects designed to circumvent the identified service delivery challenges. It also gives an overall framework for development and focuses on economic and social development of the district as a whole.

The plan endeavored to represent the development priorities contained in the election 2014 election manifesto of the ruling party as well as our constitutional mandate as the sphere of government closer to the people. It is however, of significance to take note that the plan acknowledges the fact that the district is predominantly rural in nature and requires area based service delivery methodologies to ensure equitable service delivery provisioning in both towns and rural nodes.

It gives me pleasure as the Executive Mayor to report to our stakeholders that the partnership between Waterberg District Municipality as the provider of services and communities as the end-users of those services has once again been successful in assisting the district to plan its responses to the developmental aspirations of its people for the 2014/15 financial year.

This IDP document is thus a direct result of yet another extensive consultative process. It is an expression of the general interest of our people and a mirror that reflects the holistic

Although much still needs to be done to alleviate poverty and create an environment conducive to economic growth, we strive for the best in ensuring alignment of our IDP and Budget. We will continue to support Council in ensuring that its core functions are maintained.

N.R. MOGOTLANE
EXECUTIVE MAYOR

5. EXECUTIVE SUMMARY

14/15 IDP EXECUTIVE SUMMARY

Waterberg District Municipality (WDM) as a category C municipality comprises of Bela –Bela, Lephalale, Modimolle, Mogalakwena, Mookgophong and Thabazimbi local municipalities. It lies on the western part of the Limpopo Province. Informed by its powers and functions, it cannot provide basic services but coordinates supports in line with section 88(2) the Municipal Structures Act to local municipalities. Within its scope of powers and functions WDM provides disaster management and fire fighting services.

The Drafting of the 2014/15 was initiated through the adoption of IDP Framework/Process Plan which served as blueprint for the development and review of the Integrated Development Plan. The Integrated Development Plan is deliberately called the principal strategy since all the resources should be used to implement it successfully.

The development of an IDP cannot be credible if it excludes public participation. From the beginning the involvement of various stakeholders was given the deserving attention. The complexity of the developmental issues demands that the various stakeholders should not only identify challenges but also make concerted efforts to deal with them. To coordinate and amass inputs at least three IDP Representative Forum meetings between July and March 2014 were convened. The three spheres of government must not only deliberately adopt an integrated approach towards development but must also inform one another of programmes in the interest of cooperative government.

After the tabling of the 2014/15 IDP, the municipality will continue to consult broadly in conjunction with the local municipalities with a view of receiving fresh ideas during the IDP road shows. Experience has shown that the bulk of the IDP document is not radically changed which is also an indication that IDP road shows led by the Executive Mayor is done with an open mind. When the inputs during the road shows are compelling, the municipality has to revise some of the strategies and deployment of resources in the interest of public participation the municipality will gladly make the necessary amendments.

Over the past five years the IDP document of the district municipality was honoured with a highly credible rated label which label must be defended at all costs. A helping hand was even extended to local municipalities evidenced by the fact that six of the seven IDPs within the district are highly credible. A careful perusal of our IDP shows that like all the other municipalities, WDM and its local municipalities face challenges of ageing infrastructure, lack of funds to provide bulk services, poor levels of debt collection, and lack of regional landfill sites, clean audit, HIV/AIDS pandemic and issues of air quality.

Having regard to all these, WDM is a tourist destination of choice. Beautiful tourist attractions such Makapans valley, Marekele National Park , Biosphere are found in Waterberg . Economic opportunities abound in mining and agriculture and can be exploited further when skills of the people are in line with economic and technological needs. All the economic opportunities are better showcased by the construction of the Medupe power station in the Lephalale Municipality.

IDP is a five year plan and must treat as such. The current council will thus adopt a five year Integrated Development Plan and review it annual in terms of section 34 of the Municipal Systems Act 32 of 2 000. It will be implemented during its term of office of the current council. Annually the performance of the municipality against the IDP in the form SDBIP must be conducted and changing or changed circumstances may dictate such an amendment.

As a bible of the municipality, all and sundry are expected to roll their sleeves and stop at nothing to implement the 2014/15 IDP successfully. The target for a successful implement lies between 80% and 100% and is achievable through consistent performance assessments of senior managers and the municipal manager.

Overview of alignment of annual budget with IDP

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realized through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

Integrated developmental planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

The aim of this revision cycle was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

The WDM Strategic Objectives are to our understanding, aligned and repositioned to the National Development Plan. It is desirable and recommended that these Strategic Objectives adopted on the 11th -14th March 2013 by WDM Strategic Session, be embraced by Local Municipalities for their own re-engineering, repositioning and realignment with the WDM high level strategic objectives and National Development Plan.

6. THE PLANNING PROCESS

6.1 Introduction

The Integrated Development Planning (IDP) Process is a process through which Municipalities prepare strategic development plans for a five-year period. An IDP is one of the key tools for Local Government to cope with its developmental role and seeks to arrive at decisions on issues such as Municipal budgets, land management, promotion of local economic development, and institutional transformation in a consultative, systematic and strategic manner.

According to the Municipal Systems Act (MSA) of 2000, all municipalities have to undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

The budget is the annual plan in rands and cents that sets out the amounts each Department can spend on specific pre-determined items. The legislation governing the drawing up of the budget is the Municipal Finance Management Act (No. 56 of 2003). The relevant Sections of the Act setting out the different timeframes are as follows:

Section 21(1)(b) – The Mayor must at least 10 months before the start of the budget year 1 September table in the Council a time schedule outlining key deadlines for:-

- (i) The preparation, tabling and approval of the annual budget;
- (ii) The annual review of:-
 - The integrated development plan in terms of section 34 of the Systems Act and
 - The budget related policies
- (iii) The tabling and adoption of any amendments to the integrated development plan and the budget related policies.

Section 16(2) – The Mayor must table the annual budget at a Council meeting at least 90 days before the start of the budget year (1 April).

Section 24(1) – The Council must at least 30 days before the start of the budget year (1 June) consider approval of the annual budget.

Section 24(2)(a) – The annual budget must be approved before the start of the budget year (1 July).

The Municipal Finance Management Act provides for an adjustment budget which is a review of the current budget and would normally take place mid-way through the budget cycle i.e. December or January.

THE FRAMEWORK PLAN

The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution.

The Framework Plan is a co-ordination tool for the district to ensure that interrelated parallel planning processes within the district are coordinated to obtain maximum benefit for the district as a whole.

2.1.3 Various processes within the IDP should be smoothly interlinked to ensure optimal effectiveness as well as ensure this agreement on joint time frameworks that need to be reached between the various local municipalities and the district municipality.

2.1.4 The District Municipality is in charge of the Framework Plan, which has to be agreed upon by all local municipalities and will be used by the local municipalities in finalising their Process Plans.

The District Municipality will, through inter-municipal IDP Management Committee (MC) monitor the compliance of the actual IDP process of all municipalities with the Framework Plan. This will ensure that the District Municipality will be in a position to undertake corrective action in time if a Local Municipality fail to adhere to the Framework Plan and the timeframes contained therein.

2.1.6 Each Local Municipality will, however, be responsible for monitoring its own process plan and ensure that the Framework Plan is being followed as agreed.(Bela-Bela Local Municipality(LIM366),Lephalale Local Municipality(LIM362), Modimolle Local Municipality(LIM365), Mogalakwena Local Municipality(LIM367),Mookgophong Local Municipality (LIM364), Thabazimbi Local Municipality (LIM361)

Each municipality has an IDP Manager to steer the local IDP process within that municipality.

FRAMEWORK PROGRAMME

This process is dynamic and could be adapted to accommodate the consultation process which is circumstantial of nature. The total programme spans over an expected ten (10) month period and has been categorised as:

Phase 0 – Preparation
Phase 1 – Analysis
Phase 2 – Strategies
Phase 3 – Projects
Phase 4 – Integration
Phase 5 – Approval

MECHANISMS AND PROCEDURES FOR ALIGNMENT AND PARTICIPATION

The existing IDP Representative Forum will continue to be used as a mechanism for community and stakeholder participation. IDP representative forum meetings will be held four times per financial year at the District level, but however local municipalities ward conferences, consultation, imbizos, and representative forums will be used by both District and local municipalities to deepen community and stakeholder participation.

a. Mechanisms and procedures for alignment

Alignment is at two levels, horizontal and vertical. Largely the two levels influence each other. Though one can be done independent from each other, if this is done, a clear picture of what is happening will not be achieved. The strategy that we are going to follow applies to both horizontal alignments between the District and Local Municipalities, and vertical, between the municipalities, the province and the national departments and parastatals.

b. Management of alignment.

For both alignment types, horizontal and vertical, the main responsibility lies with the District Municipality. The role of the IDP Manager at the District level is of utmost importance. IDP unit and external facilitators could be used to support the alignment process. However, the provincial department of local government and office of the Premier play an important role as co-ordinator to ensure alignment above District level and between districts and departments within the Province.

c. Functions and context for public participation

Four major functions can be aligned with the public participation process namely:

- Needs orientation;
- Appropriateness of solutions;
- Community ownership;
- Empowerment;
- Performance Monitoring

In the preparation of the IDP/Budget/PMS, the public participation process has to be institutionalised in order to ensure all residents have an equal right to participate.

d. Mechanisms for participation

- i. IDP/Budget/PMS Representatives Forum(RF), Imbizos / Roadshows
- ii. Various Fora
- iii. Media
- iv. Information Booklets

PRINCIPLES FOR MONITORING OF THE PROCESS PLAN AND AMENDMENT OF THE FRAMEWORK

It is expected of the District and all the local municipalities to adhere to the timeframes as set out in the programme above. Any municipality that is not able to meet the deadline should timeously report to the IDP Manager at the District. At the same length, if the District is not going to be able to meet a deadline, the IDP Manager should inform the municipalities on time. This is the principle that should also be adhered and respected by all municipalities including the district.

In terms of monitoring, municipalities would be expected to submit and make a presentation to the District Management Committee (MC) which is comprised of all the IDP managers within the District. That is, the IDP managers of Modimolle, Bela-Bela, Mookgophong, Mogalakwena, Thabazimbi, and Lephalale municipalities. The DMC will hold its meeting as per the above schedule.

ROLES & RESPONSIBILITIES

The District Municipality will confirm information of the role players in the IDP/Budget/PMS Process by removing/adding to the list of stakeholders from the database established in the previous IDP/Budget/PMS Processes. A significant change will relate to details of Councillors and some of the officials. The organizational structures that were utilized during the IDP preparation and previous review processes will be revived for the purpose of this IDP/Budget/PMS Process.

The main roles and responsibilities allocated to each of the role players is set out in the following table:

Executive Mayor	• Manage the drafting of the IDP; • Assign responsibilities in this regard to the Municipal Manager; • Submit the draft Framework Plan and Process Plan to the Council for adoption; • Submit the draft IDP to the Council for adoption and approval;
Municipal Manager	• Preparation of Framework Plan; • Preparation of the Process Plan; • Day-to-day management and coordination of the IDP process in terms of time, resources and people, and ensuring; • The involvement of all relevant role-players, especially officials;

- That the timeframes are being adhered to;
- That the planning process is horizontally and vertically aligned and
- complies with national and provincial requirements;
- That conditions for participation are provided; and
- That the outcomes are documented.
- Chairing the IDP Steering Committee;

IDP Steering Committee

The IDP Steering Committee comprises of a technical working team of dedicated officials who support the Municipal Manager /Strategic Manager to ensure a smooth planning process. The Municipal Manager is responsible for the process but often delegates functions to the officials that form part of the Steering Committee.

Chairperson:

Municipal Manager

Secretariat:

The secretariat for this function is provided by the IDP

Members:

Heads of Departments (HODs)

The IDP Steering Committee is responsible for the following:

- Commission research studies;
- Consider and comment on:
- Inputs from subcommittee(s), cluster teams;
- Inputs from provincial sector departments and support providers.
- Process, summarise and draft outputs;
- Make recommendations to the Representative Forum;
- Prepare, facilitate and minute meetings
- Prepare and submit reports to the IDP Representative Forum

IDP Representative Forum

The IDP Representative Forum comprises of WDM and its local municipalities, representatives from sector departments, parastatal bodies, NGOs, business people, traditional leaders, and other interested organized bodies.

Chairperson:

The Executive Mayor or a nominee

Secretariat:

The secretariat for this function is provided by the IDP Unit

Membership:

Invitations are submitted to the same members as the previous year, including the representatives of the consultative fora.

District IDP Management Committee(MC)

- Monitor, evaluate progress & provide feedback.
- Provide technical guidance to IDP process at district level.
- Ensure and maintain Alignment.
- Standardise the planning process.
- Recommends corrective measures.

Social, Institutional & Transformation and

- Ensure both vertical and horizontal alignment
- Integrated planning and implementation co-ordination

Infrastructure & LED Clusters, Climate change Committee**Government Departments**

- Provide data and information.
- Budget guidelines.
- Alignment of budgets with the IDP

6.2 POLICIES AND LEGISLATIVE FRAMEWORKS

BINDING LEGISLATION, POLICIES AND PLANNING REQUIREMENTS AT NATIONAL AND PROVINCIAL LEVEL

National Legislation

- The Constitution of the Republic of South Africa, (Act 108 of 1996)

Local Government

- Local Government: Transition Act Second Amendment Act, (Act 97 of 1996)
- Local Government: Municipal Demarcation Act, (Act 27 of 1998)
- Local Government: Municipal Structures Act, (Act 117 of 1998) and its amendments.
- Local Government: Municipal Systems Act, (Act 32 of 2000)
- Local Government: Municipal Finance Management Act, (Act 56 of 2003)
- Local Government: Property Rates Act, (Act 6 of 2004)
- Intergovernmental Relations Framework Act, (Act 13 of 2005)
- Promotion of Access to Information Act (Act 2 of 2000)
- White paper on local government, 1998
- Towards a policy on integrated development planning, 1998
- White paper on municipal service partnership, 2000
- Policy framework on municipal international relations, 1999

Finance

- Division of Revenue Act (Act 1 of 2007)
- Public Finance Management Act (Act 2 of 1999)

Land and Agriculture

- Development Facilitation Act, (Act 67 of 1995)
- Land use management Bill, 2001
- White paper on South African land reform, 1997
- Green paper on Development and Planning, 1997
- White paper on Agriculture, 1995
- Communal Land Rights Act, (Act 11 of 2004)

Transport

- National Land Transport Bill, 1999
- National Land Transport Transitional Act, 1999
- Moving South Africa, September 1998
- Moving South Africa, the Action Agenda, 1999
- White paper on National Transport Policy, 1996

Housing

- Housing Act, (Act 107 of 1997)

Water Affairs and Forestry

- Water Services Act, (Act 108 of 1997)
- National Water Act, (Act 36 of 1998)
- National Water Amendment Act, (Act 45 of 1999)
- White Paper in Water Supply and Sanitation, 1994
- White Paper on a National Water Policy for South Africa, 1997

Provincial Policies

- Limpopo Employment Growth and Development Plan
- Limpopo Spatial Rationale

National Policies

- Reconstruction and development programme (RDP), 1994
- Growth, Employment and Redistribution (GEAR); 1996
- Urban Development Framework, 1997
- Rural Development Framework, 1996
- Accelerated and Shared Growth Initiatives for South Africa (ASGISA **Natural environment**)
- Environmental Conservation Act, (Act 73 of 1989)
- National Environmental Management Act, (Act 107 of 1998)
- National Environmental Management: Air Quality Act, (Act 39 of 2004)
- National Environmental Management: Protected Areas Act, (Act 57 of 2003)
- National Environmental Management Biodiversity Act, (Act 10 of 2004)
- White paper on integrated Pollution and Waste Management, 2000
- White paper on the Conservation and Sustainable use of South Africa's Biological Diversity, 1997
- White Paper on an Environmental Policy for South Africa, 1998
- National Forest Act (1998)

Tourism

- White Paper on the Development and Promotion of Tourism, 1996 Tourism in Gear, 1997

POLICY AND LEGISLATIVE FRAMEWORK

IDP is a management tool for assisting municipalities in achieving their developmental mandates. Every municipality is required by law to develop and adopt its IDP through the legal frame work provided. The following pieces of legislations outline the development and implementation of the IDP.

A.1. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (Act 108 of 1996)

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner in order to promote social and economic development. Local government must promote a safe and healthy environment and encourage community involvement in matters of local government such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation. Section 152 of the Constitution says that local government should provide democratic and accountable government for local communities. It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organizations in matters of local government. Section 153 of the Constitution states that each municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community. Municipalities should participate in national and provincial programmes and infrastructure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs.

A.2. WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY (BATHO PELE WHITE PAPER OF 1997)

The paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of government's priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness of the way in which services are delivered. It "seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behaviour within the Public Service and reorients them in the customer's favour, an approach which puts the people first".

The introduction of the concept of Batho Pele, which means putting people first, provides the following eight service delivery principles in an attempt to ensure that the people, as customers to the public institutions, come first. Furthermore, the adoption of the concept "Customer" implies:

- Listening to their views and taking account of them in making decisions about what services are to be provided;
- Treating them with consideration and respect;
- Making sure that the promised level and quality of services is always of the highest standard; and
- Responding swiftly and sympathetically when standards of service fall below the promised standard.

In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles):

- Consultation: citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about the services that are offered;
- Service Standards: Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect;
- Access: All citizens should have equal access to the services to which they are entitled;
- Courtesy: Citizens should be treated with courtesy and consideration; Information: Citizens should be given full, accurate information about the public services that are entitled to receive;
- Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge;
- Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy,
- and when complaints are made, citizens should receive a sympathetic, positive response;
- Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

A.3. WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government (1998) paper views that Integrated Development Planning as a way of achieving developmental government. The Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable (RSA, 1998, 18).

The paper establishes a basis for developmental local government, in which, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decision – making and implementation.

A.4. MUNICIPAL SYSTEMS ACT (Act 32 of 2000, as amended)

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates, co – ordinates 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;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of Chapter 5, and
- Is compatible with the national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budget project for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41.

A.5. MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

The Municipal Finance Management Act (56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;

- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters.

Waterberg District Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review process facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

The main strategic outputs of the budget reform are to ensure:

- Modernizing financial management and improving accountability;
- Multi – year budgeting;
- Deepening and improving the budget preparation process, by involving the political leadership and community;
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans;
- Improving the in – year implementation of the budget; and
- Improving the auditing and performance reporting after the financial year has ended.

A.6. TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK AMENDMENT ACT (ACT 41 of 2003)

This Act makes clear the role of the traditional leadership in the democratic and co – operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils

that should:

- Support municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of co – operative governance, integrated development planning, sustainable development and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a municipality and a traditional council must:

- a. Be based on the principles of mutual respect and recognition of the status and roles of the respective parties; and
- b. Be guided by and based on the principles of co – operative governance.

One village resides in traditional authority governed area. To this effect, Bela Bela Municipality has involved the traditional leader in both the IDP review process and any other developmental matter involving their areas of governance.

A.7. INTER – GOVERNMENTAL RELATIONS FRAMEWORK ACT (ACT 13 of 2005)

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP’s. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial

programme in specific local area. The municipality is participating in the district – planning forum, district – municipal managers’ forum, district – mayors forum and as well as in the Premier’s Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial plans. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.

A.8. PERFORMANCE MANAGEMENT SYSTEM

A municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players.

It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation – which is performance management in practice. Implementing the processes and systems needed to operationalise the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
 - Enabling staff to understand how their job contributes to the aforementioned;
 - Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
 - Including communities and other stakeholders; decision – making, monitoring and evaluation;
 - Learning from experience and use it to continuously improve what’s achieved, and maintaining transparency and accountability and promoting good governance articulated in the Batho Pele principles.

6.3 A. STATE OF THE NATION ADDRESS 2014 (SONA)

The National Planning Commission which produced the landmark National Development Plan, the country’s socio-economic blueprint and one of the major achievements of the current administration, outlines what should be done to eradicate poverty, increase employment and reduce inequality by 2030.

Monitoring and evaluation indicates that many services continue to improve. For example, social grants and identity documents now take a shorter time to be processed. On average, the economy has grown at 3,2 % a year from 1994 to 2012 despite the global recession which claimed a million jobs. The national wealth, measured in terms of GDP, has grown to more than 3.5 trillion rand. Jobs are now being created with 15 million people with jobs in the country, and over 650 thousand jobs were created last year, according to Stats SA. The unemployment rate still remains high. Youth

unemployment in South Africa continues to be of concern, as it is throughout the world. A number of measures, including the Employment Tax Incentive Act which encourages employers to hire younger workers.

Regulations will be passed to ensure that this does not affect unsubsidized or older workers adversely. The Expanded Public Works Programme and the Community Work Programme continue to be an effective cushion for the poor and the youth. R3, 7 million work opportunities over the past five years, whereby people obtain an income and skills from the public works programme, which they use to seek formal employment.

Cabinet has set a target of 6 million work opportunities from this year to 2019, targeting the youth. Social assistance programme which now reaches about 16 million people, provides a safety for millions, especially vulnerable children.

Mining also makes a far larger contribution as a buyer of goods and services, and a supplier of inputs to other sectors of our economy and other economies around the globe. Government continues to monitor and enforce compliance on both the company's Social and Labour Plans and Mining Charter targets.

Other than mining, identified five other job drivers in 2009. These are tourism, agriculture, the green economy, infrastructure development and manufacturing.

The tourism industry has grown dramatically. In 1993, South Africa received a mere 3 million foreign visitors. By 2012, the figure had grown to 13 million visitors. Subsequent investment one trillion rand in public infrastructure over the past five years. Construction is continuing at the new power stations, Medupi in Limpopo, Kusile in Mpumalanga and Ingula near Ladysmith, employing more than 30 000 workers..

The National Empowerment Fund, the Industrial Development Corporation and the Small Enterprise Finance Agency will continue to provide finance to viable black-owned businesses to promote industrialisation. Agriculture is a key job driver and a provider of opportunities for entrepreneurship.

Good progress in the land reform programme is made, since 1994, nearly 5,000 farms, comprising 4.2 million hectares, have been transferred to black people, benefiting over 200,000 families. Nearly 80,000 land claims, totaling 3.4 million hectares, have been settled and 1.8 million people have benefited.

Education is a ladder out of poverty for millions of our people, there is a huge increase in the enrolment of children in school, from pre-primary to tertiary level. The number of children attending Grade R has more than doubled, moving from about 300 thousand to more than 700 thousand between 2003 and 2011.

The HIV and AIDS turnaround is one of the biggest achievements of this administration and we are used as a model country by the United Nations Aids Programmes, (UNAIDS). Mother to child transmission of HIV has declined sharply and the number of people who are receiving anti-retroviral treatment has doubled, from one million to 2.4 million people in 2013. More than 20 million South Africans have taken the HIV test since the launch of the campaign in 2011 which indicates confidence in the health system. Life expectancy is now firmly on an upward trend. South Africans are now

living longer. Acknowledgement goes to the contribution of the South African National Aids Council for the hard work. The amendment of the Municipal Systems Act is intended to improve the capacity of municipalities to deliver services. Qualified and experienced personnel must be deployed in municipalities, and also to strengthen existing forums of people's participation and enable our people to play a greater role in development. The fight against corruption must be intensified as well, especially given reports that some services are interrupted or stopped, so that certain people could provide those services at cost to the state.

B. LIMPOPO SOPA 2014

Limpopo state of the province address was aligned with state of the nation address – and its message of delivery.

There is an improvement in the finances, to a positive cash position of R4.4 billion as of the end of January this year. To date, 19 162 learners are benefiting from the school feeding scheme programme. The plan for 2014/15 is to put 20 500 learners on this programme. The De Hoop Dam in the Sekhukhune district will supply the people of Limpopo with water and contribute meaningfully to the development of the economy of our province. Limpopo has resolved 4 970 service delivery cases reported to the premier's hotline since 2009 and the province "has been declared the best performer in resolving service delivery cases". Since 1994, over 250 000 houses were built for poor families, benefiting about 1 million people. Over 12 000 housing units were transferred through the Enhanced Extended Discount Benefit Scheme.

6.4 WATERBERG DISTRICT MUNICIPALITY - POWERS AND FUNCTIONS

Powers and functions of Waterberg District Municipality conferred to it through section 84 sub-section 1 of the Local Government Municipal Structures Act:

<i>POWERS AND FUNCTIONS</i>	<i>RESPONSIBLE DEPARTMENT</i>
1. Integrated Development Planning for the district municipality as a whole.	Municipal Manager's Office
2. Refuse removal, refuse dumps and solid waste .	Social and Community Services
3. Cemeteries and crematoria .	Social and Community Services
4. Municipal Health Services	Social and Community Services
5. Firefighting services	Social and Community Services

6. Air pollution	Social and Community Services
7. Municipal roads which form an integral part of road transport system for the district area as a whole	Infrastructure and Development
8. Bulk water supply	Infrastructure and Development
9. Bulk supply of electricity	Infrastructure and Development
10. Municipal Abattoir	Planning & Economic Development
11. Promotion of local tourism for the area of the district municipality.	Planning & Economic Development
12. Municipal transport planning	Planning & Economic Development

6.5 MUNICIPAL PRIORITY ISSUES

NO.	PRIORITY
1	Municipal Environmental Health & Environmental Management
2	Disaster Management (fire services included)
3	Local Economic Development & Tourism
4	Municipal Roads & Stormwater
5	Municipal Support & Institutional Development
6	Communicity Participation & Good Governance

7	Land
8	Sports, Arts & Culture
9	Water & Sanitation
10	Electricity
11	Transport
12	Abattoir

7. IDP PROCESS PLAN

Waterberg District Municipality adopted a 2014/15 IDP Review Framework and Process Plan. The Process Plan which informed all 6 local municipality's process plans was adopted by the Municipal Council. The main purpose of the Process Plan is to integrate all the processes and activities, institutional arrangements and time frames of the various sector departments, NGOs, Parastatals, etc. The Framework /Process Plan was adopted by Council. The Process Plan will guide the municipality in terms of Legislative requirements and the timeframes thereof.

- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and Service delivery programs of various government departments and service agencies.
- To coordinate the activities of various service delivery agencies within Waterberg District Municipality

ACTION PROGRAMME
WDM – RED DISTRICT & LOCALS – YELLOW PROVINCE – GREEN

Activity		Respon sibility	JULY				AUG				SEPT			
PHASE 1 & 2: Implementation, Monitoring, Review and Confirmation of Development Priority Issues			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	Assess 2013/14 IDP Process/Content	MM												
	Council Approval & Advertisement of the IDP & Budget Process	MM												
	Constitution of the IDP Structures: 1 st IDP Ref Forum - Process Plan	MM												
	Analysis, Drafting, Proposals and Confirmation of New Development Issues	MM												
	Public participation – Local Municipalities jointly with District Municipality													
	Completion of Draft Analysis – Locals and District													
	Provincial – District – wide analysis phase													
	District Planning Forum													
Annual Budget	Monthly Financial Reports for June including expenditure on staff benefits and results of cash flow	CFO												
	Accounting Officer to prepare annual financial statements	CFO												
	Monthly Financial Report for July	CFO												
	Monthly Financial Report for August	CFO												
	Finalize the Fourth Quarter Performance Report	MM												
Performance Management Systems	Performance Audit Committee validates the reports prior to assessments by the Assessment Panel	MM												
	Prepare Performance Agreements and Performance Assessment schedule for Section 56 Managers by 30 Sept	MM												
	Review of the PMS by the Audit Committee	AC												
	Annual review of PMS and submission of Annual Performance Report	MM												
	AG audit of performance measures	AG/MM												
Activity		Respon sibility	JULY				AUG				SEPT			
PHASE 1 & 2: Implementation, Monitoring, Review and Confirmation of Development Priority Issues														

Performance Management Systems			1	2	3	4	1	2	3	4	1	2	3	4
	Performance Management Systems													
	Systems													
Climate Change	Prepare 1 st Quarter Assessment	MM												
	Appointment of Climate change environment committee	MM												
	Analysis of Climate Change	MM												

	Activity	Responsibility	OCT				NOV				DEC			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 3 & 4 : Review, Propose and Confirm Objectives, Strategies and Projects													
	Review Purpose and Confirm Objectives & Strategies	MM												
	Prepare Draft IDP elements to include into the Draft Provincial 3 year MTEF's.	MM												
	Provide project / priority inputs into the Provincial MTEF process (workshops / meetings/bi-laterals, etc)	MM												
	2ND IDP RF to Review IDP documentation: Municipal identified aspects (i.e. Objectives, Strategies and Projects) + climate change	MM												
	Provincial District wide Strategies Phase	MM												
	District planning Forum													
	Strategic planning session													
Annual Budget	Monthly financial report for Sept including expenditure on staff benefits and results of cashflow for 1st quarter	CFO												
	Report of the Executive Mayor on implementation of Budget and Financial state of the Municipality	CFO												
	Monthly Financial Report for October	CFO												
	AG to complete audit within 3 months of revising financial statements	CFO												
Performance Management Systems	Quarterly meeting of the Performance Audit Committee	MM												
	First Quarter Performance Reports finalized and ready for Assessments	MM												
	1st Quarter PMS Audit Report to MM and Performance Audit Committee	MM												
	Prepare annual performance report	MM												
	Compile half yearly assessments of Municipality's performance against performance of objectives	MM												
	Performance assessment													
	Draft annual report													
	Analysis of Draft SDBIP													

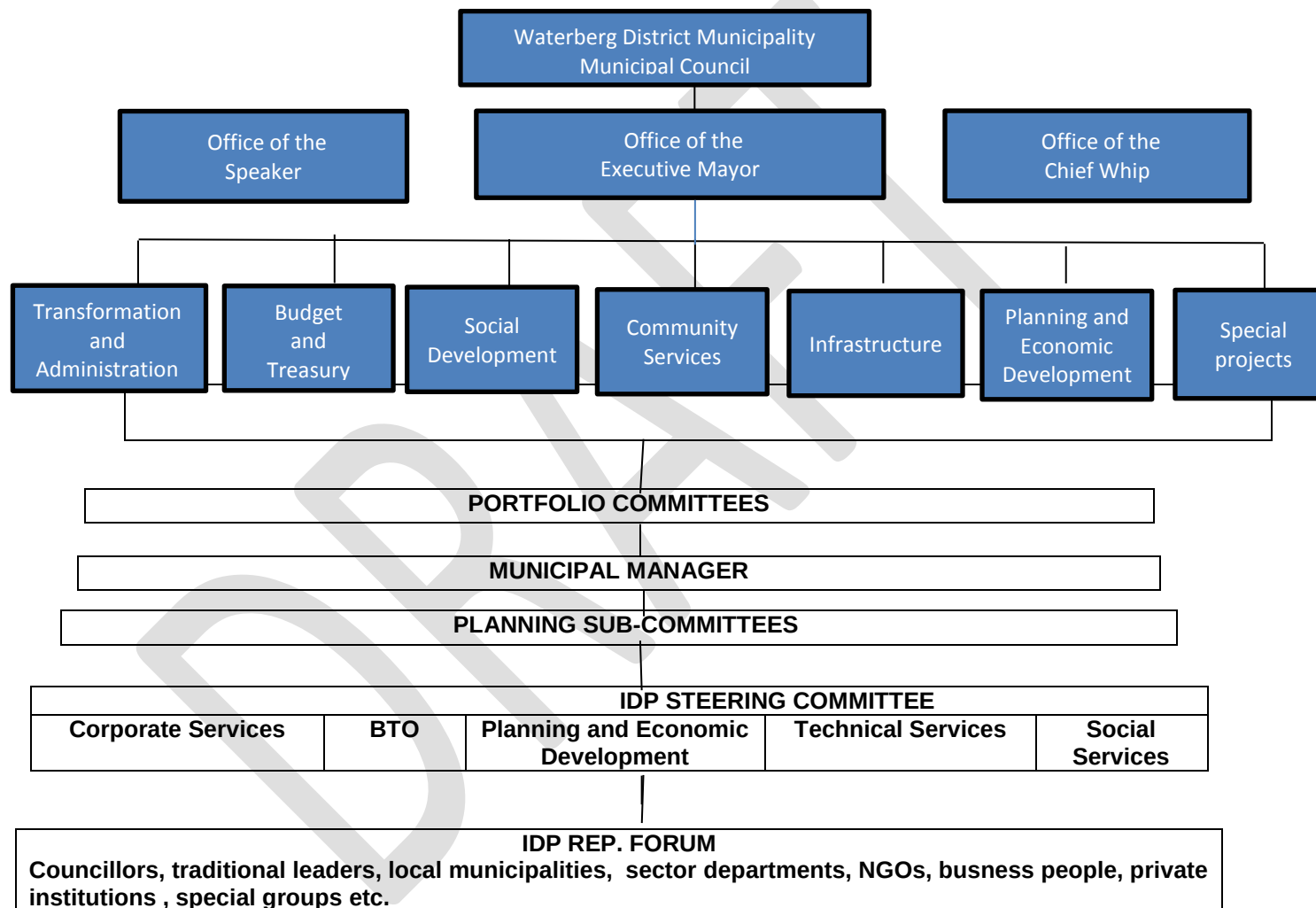
	Activity	Responsibility	JAN				FEB				MAR			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 4 & 5													
	Input IDP Review Projects (alignment of IDP Review) to the Municipal Budgeting process – ensure alignment.	MM												
	Adoption of the 2014/15 First Draft IDP:	MM												
	-District Municipality	MM												
	-Local Municipality	MM												
	3rd IDP Representative Forum to Consider Draft IDP, and consolidated inputs from Provincial and National Departments	MM												
	Public Participation – Locals & District	MM												
	Provincial District Wide Session – Project phase													
Annual Budget	Monthly financial report for Dec including expenditure on staff benefits and results of cashflow for 2nd quarter	MM												
	Executive Mayor finalize and table the Draft Budget inclusive of the adjustment Budget and submit to Council for approval	CFO												
	Executive Mayor table Annual Report, audited Financial Statements, Audit Report and comments thereon to Council.	CFO												
	Publicize the Annual Report in terms of section 127(5) of the MFMA.	CFO												
	Monthly Financial Report for Jan 2014	CFO												
	Monthly Financial Report for February 2014	CFO												
	Alignment with the Draft IDP	CFO												
Performance Management Systems	2nd Quarter Performance Reports finalized and ready for Assessments	MM												
	2nd Quarter PMS Audit Report to MM and Performance Audit Committee	MM												
	Undertake Midyear Performance assessments against targets, indicators and Budget implementation plan	MM												
	Submit Draft Annual Report to AG, Provincial Treasury and Department of Co-operative Governance and Traditional Affairs (CG&TA)	MM												

	Council considers and adopts oversight report on 2013/14 Annual Report (Minutes to AG, Provincial Treasury and CG&TA)	MM												
	Adjustment of SDBIP													
Activity		Respon sibility		JA N			FEB				MAR			
			1	2	3	4	1	2	3	4	1	2	3	4
	Tabling of Adjustments of 14/15 SDBIP													
	Activity	Respon sibility	APRIL				MAY				JUNE			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 4 & 5													
	Ensure IDP, Budget and PMS alignment	MM												
	Submit Draft IDP to Coghsta	MM												
	4 th IDP RF	MM												
	21 Days advertisement for public comments													
	Executive Mayor table Final IDP before Council for approval	MM												
	Submit a copy of the Final IDP 10 days upon approval by Council to the MEC of Coghsta	MM												
	Notify the Public of the approval of the Final IDP Budget by Council within 14 days upon approval	MM												
	Budget Roadshows (in conjunction with Locals)													
	District Planning Forum													
Annual Budget	Mayor to get inputs from community on budget (between 30 and 90 days after approval)	CFO												
	Monthly financial report for March including expenditure on staff benefits and results of cashflow for 3rd quarter	CFO												
	Report of Executive Mayor on implementation of budget and financial state of affairs of Council	CFO												
	Monthly Financial Report for April 2014	CFO												
	Executive Mayor table 2014/15 Budget for approval before Council	CFO												
	Send copies of Final Budget to NT and PT upon approval by Council	CFO												

	MM to present SDBIP to the Executive Mayor 7 days upon approval of the Budget by Council	CFO												
	Monthly Financial Report for May	MM												
	Activity	Respon sibility	APRIL				MAY				JUNE			
			1	2	3	4	1	2	3	4	1	2	3	4
	3rd Quarter Performance Reports finalized and ready for Assessments	MM												
	3rd Quarter PMS Audit Report to MM and Performance Audit Committee	MM												
	Annual Review of Organisational KPI's (Review of Organisational KPI's affected by the IDP Review Process) + Policy & Framework	MM												
	Approval of 2014/15 SDBIP	MM												

8. INSTITUTIONAL ARRANGEMENTS

B. 1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT



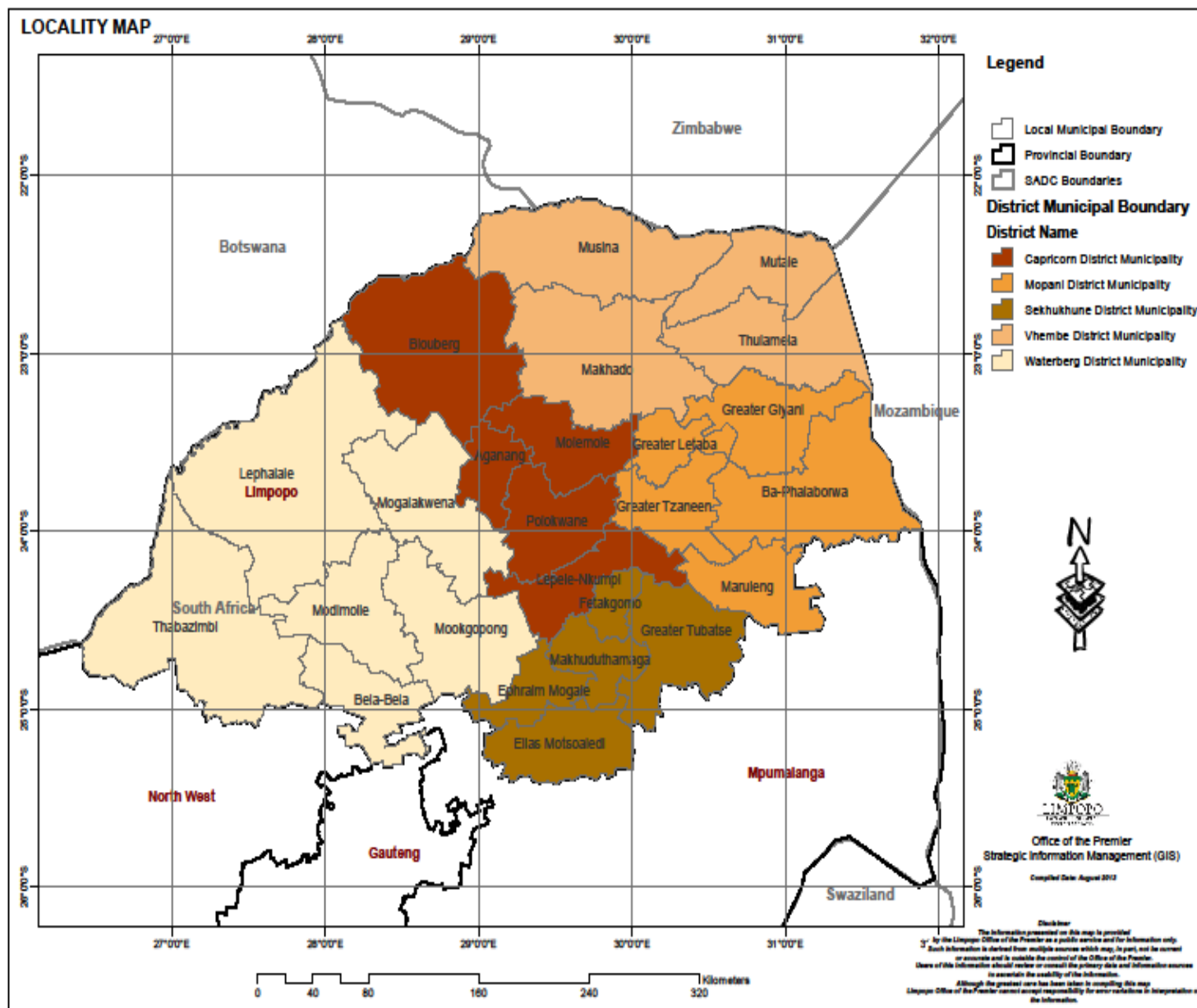
9. SITUATIONAL ANALYSIS

Description of the Municipal Area

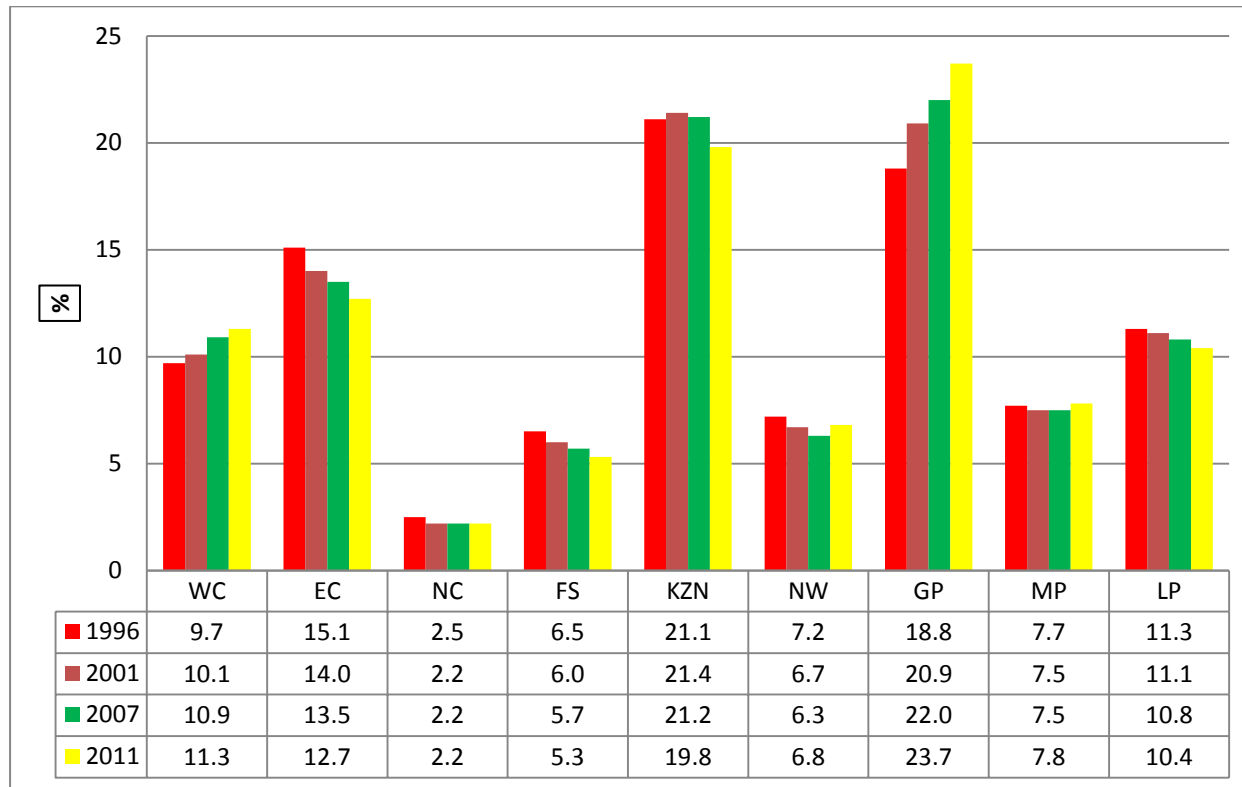
The Waterberg District Municipality **is geographically, the largest municipality in the Limpopo Province but has the smallest population compared to the other districts.** It is located within the Limpopo Province on the Western part of the Province.

Land is characterized by the following settlements:

- ☐ Towns,
- ☐ Townships,
- ☐ Villages,
- ☐ Informal settlements and
- ☐ Farms.

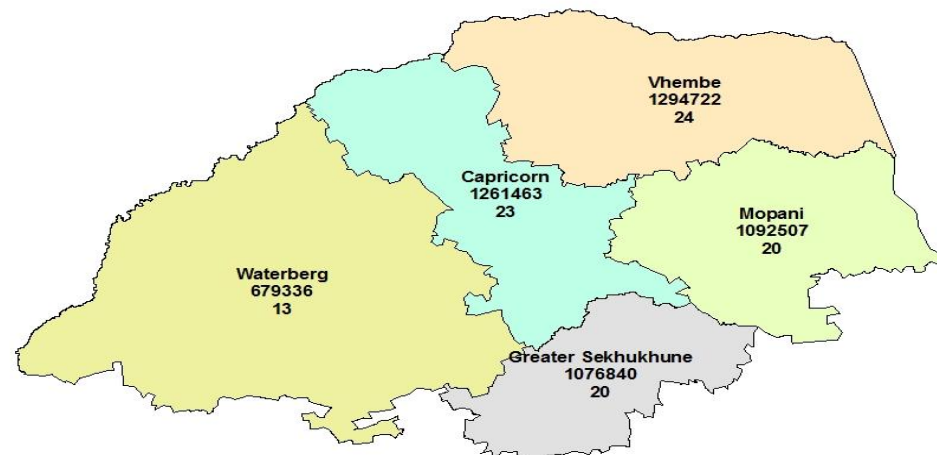


Percentage distribution of population by province



Key Results - Persons

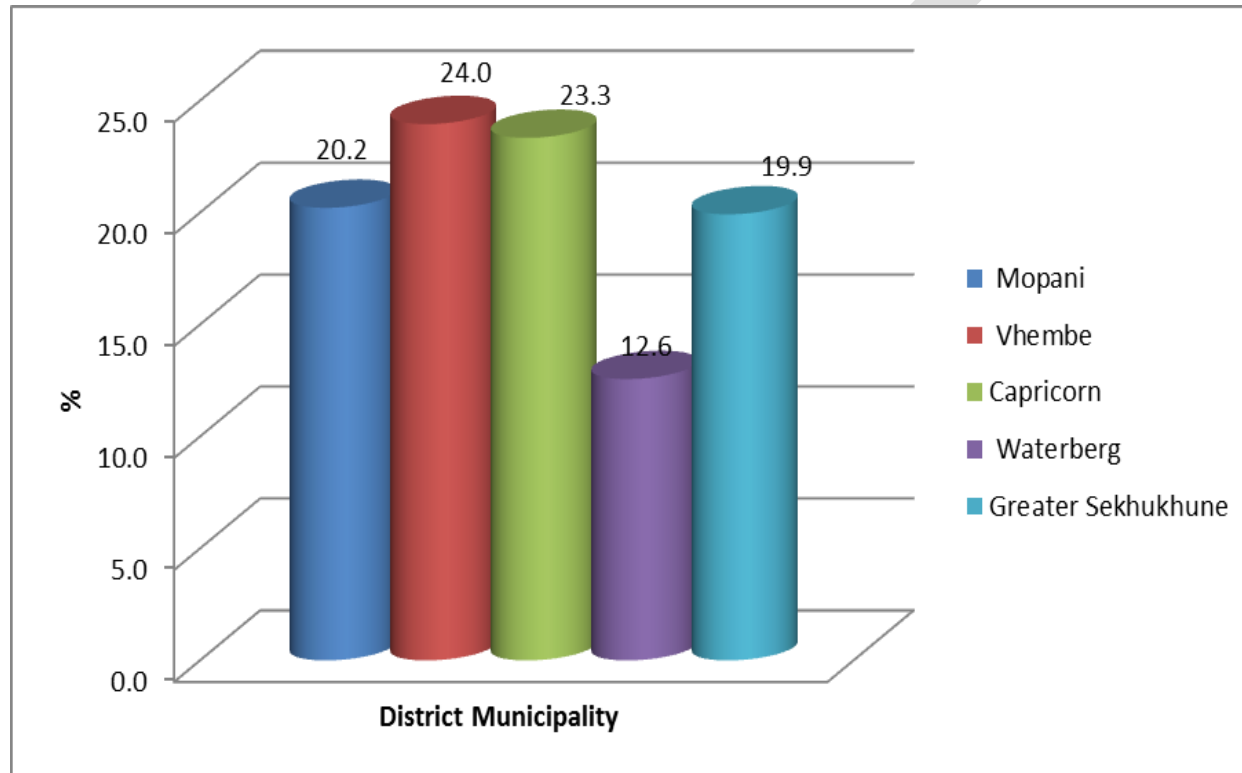
Population per district and percentage representation



Demographic overview of Waterberg District Municipality

Demographics

(1) Population Trends



POPULATION TREND

	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

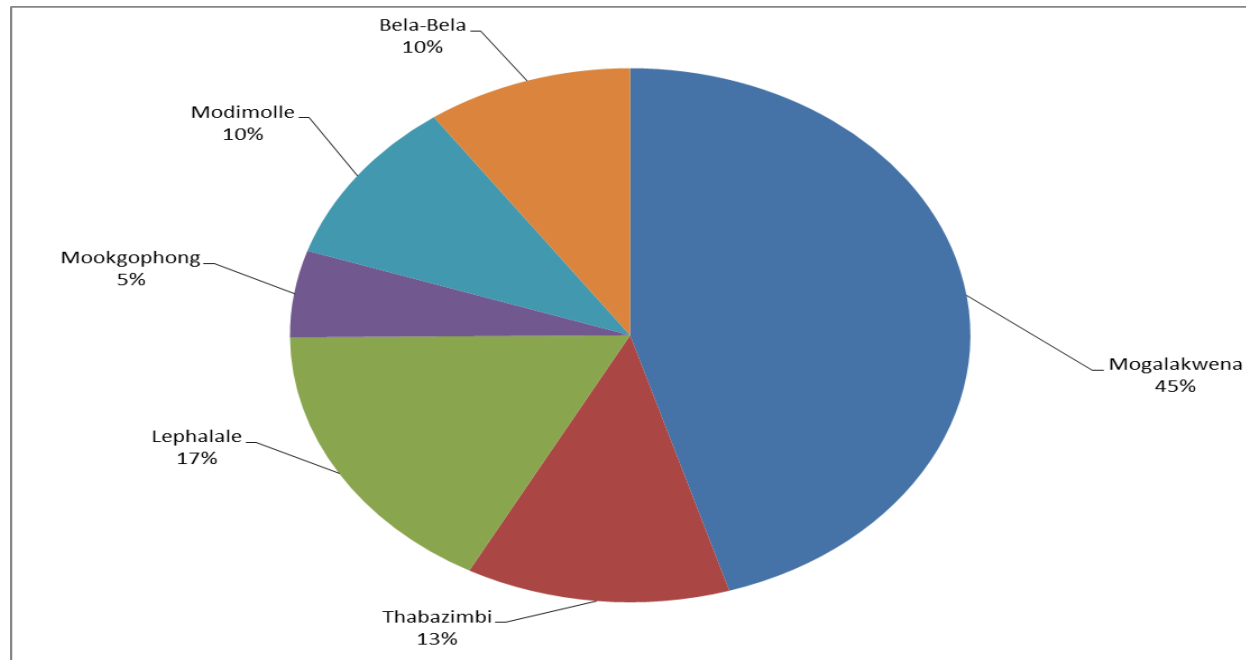
DATA SOURCE: Census 2001, Census 2011

POPULATION – RACIAL GROUPS

District	Black African	Coloured	Indian or Asian	White	Other	Total
DC36: Waterberg	619889	3298	2929	51362	1858	679336

STATS SA 2011

PERCENTAGE DISTRIBUTION OF POPULATION BY LOCAL MUNICIPALITIES - WATERBERG



(2) Age Distribution in terms of gender

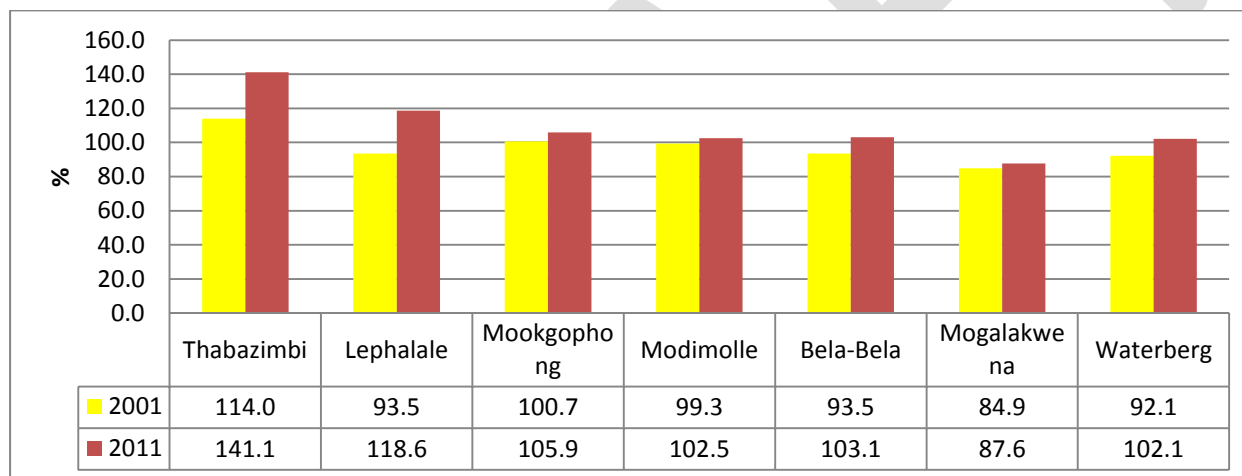
2) AGE DISTRIBUTION BY LOCAL MUNICIPALITY AND GENDER

	Thabazimbi		Lephalale		Mookgophong		Modimolle		Bela-Bela		Mogalakwena		Total		GRAND TOTAL
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	MALE	FEMALE	
0 - 4	4 018	4 071	6 043	5 849	1 989	1 975	4 076	4 055	3 501	3 455	19 520	19 669	39 147	39 074	78 221
5-9	2 695	2 610	4 740	4 724	1 257	1 358	3 466	3 310	3 000	3 058	17 004	16 747	32 162	31 807	63 969
10-14	2 327	2 293	4 574	4 411	1 286	1 288	3 164	3 054	2 843	2 808	16 762	15 942	30 956	29 796	60 752
15 - 19	2 543	2 481	5 157	4 903	1 371	1 244	3 263	2 938	2 957	2 777	18 674	17 566	33 965	31 909	65 874
20 - 24	5 424	3 807	8 604	6 385	2 255	1 743	3 671	3 358	3 696	3 126	14 354	14 724	38 004	33 143	71 147
25 - 29	7 338	4 467	8 956	5 721	2 289	1 804	3 651	3 134	3 610	3 097	10 892	12 344	36 736	30 567	67 303
30 - 34	6 318	3 578	6 399	4 135	1 658	1 354	2 899	2 559	2 927	2 379	8 456	9 534	28 657	23 539	52 196
35 - 39	5 003	2 977	4 556	3 526	1 324	1 299	2 443	2 379	2 323	2 290	7 106	9 353	22 755	21 824	44 579
40 - 44	3 641	2 578	3 350	2 806	1 052	1 138	1 867	1 949	2 025	1 955	5 824	7 774	17 759	18 200	35 959
45 - 49	3 674	2 203	2 991	2 688	878	996	1 591	1 753	1 655	1 838	5 501	7 887	16 290	17 365	33 655
50 - 54	3 045	1 627	2 532	2 032	767	661	1 245	1 331	1 424	1 507	4 645	6 577	13 658	13 735	27 393
55 - 59	1 945	1 043	1 836	1 636	578	601	1 012	1 112	1 101	1 255	3 960	5 836	10 432	11 483	21 915
60 - 64	830	631	1 240	1 238	541	541	707	820	968	970	3 425	4 932	7 711	9 132	16 843
65 - 69	448	398	604	869	404	421	585	700	703	735	2 486	4 159	5 230	7 282	12 512
70 - 74	297	239	548	745	303	360	495	585	434	612	2 417	4 169	4 494	6 710	11 204
75 - 79	142	160	303	585	194	254	277	364	302	423	1 196	2 769	2 414	4 555	6 969
80-84	101	114	196	380	127	149	161	245	177	264	813	2 187	1 575	3 339	4 914
85+	87	80	192	315	55	125	116	182	108	199	668	1 811	1 226	2 712	3 938
	49 876	35 357	62 821	52 948	18 328	17 311	34 689	33 828	33 754	32 748	143 703	163 980	343 171	336 172	679 343

(3) Male and Female

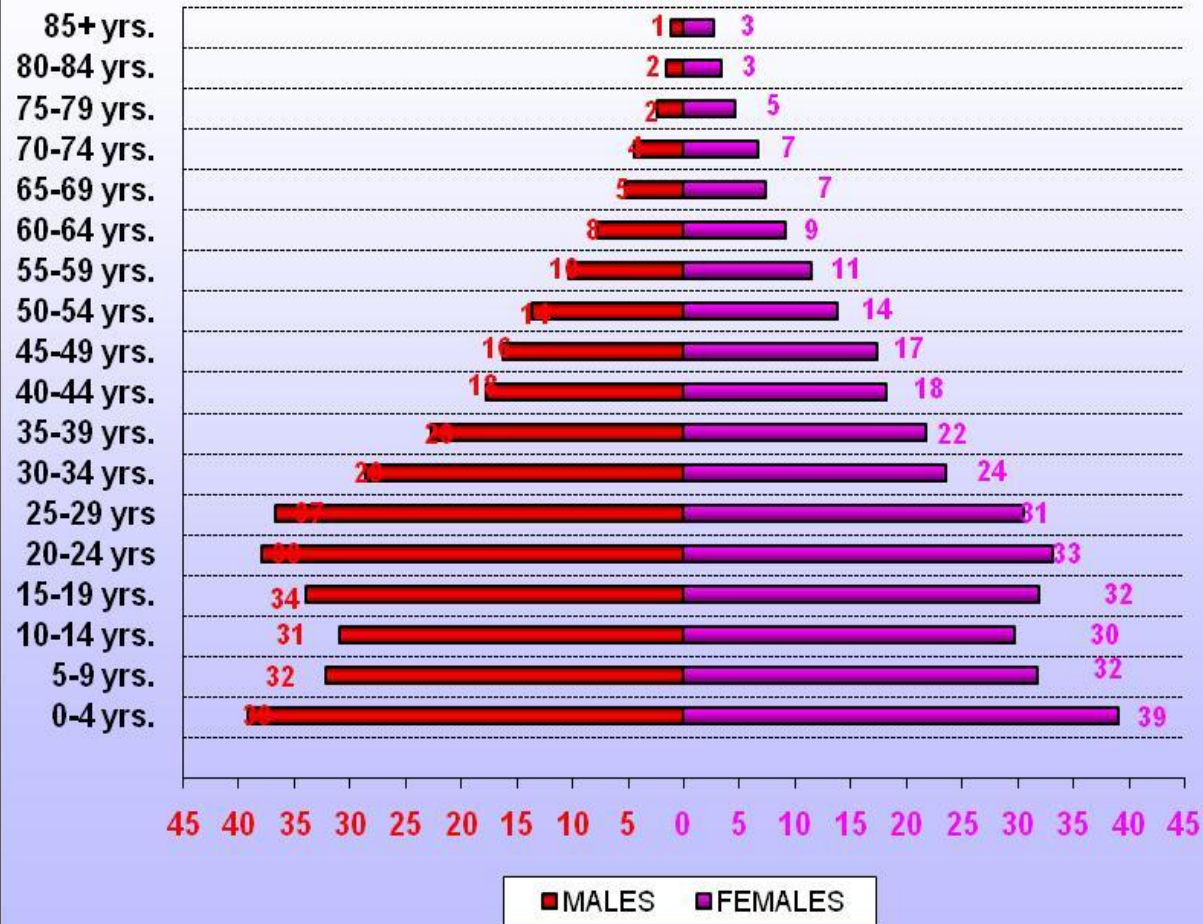
In the Waterberg there is currently a fraction more males than females, because of the presence of job opportunities that attract men from other areas in the country and outside. Thabazimbi taking the lead followed by Lephalale, this is because of the impact of the mines in Thabazimbi as well as Medupi Power Station and coal mines in Lephalale.

SEX RATIO (MALES PER 100 FEMALES)

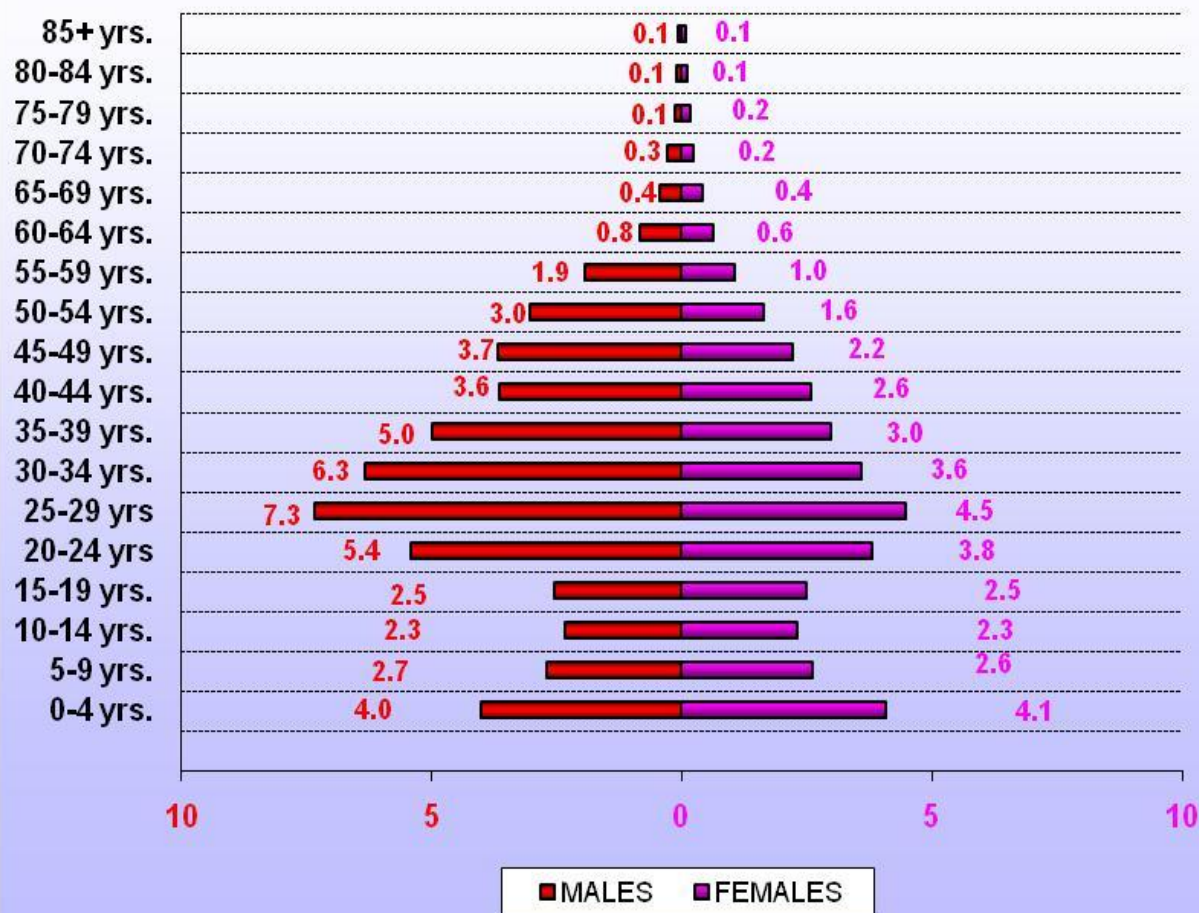


SOURCE: Census 2011

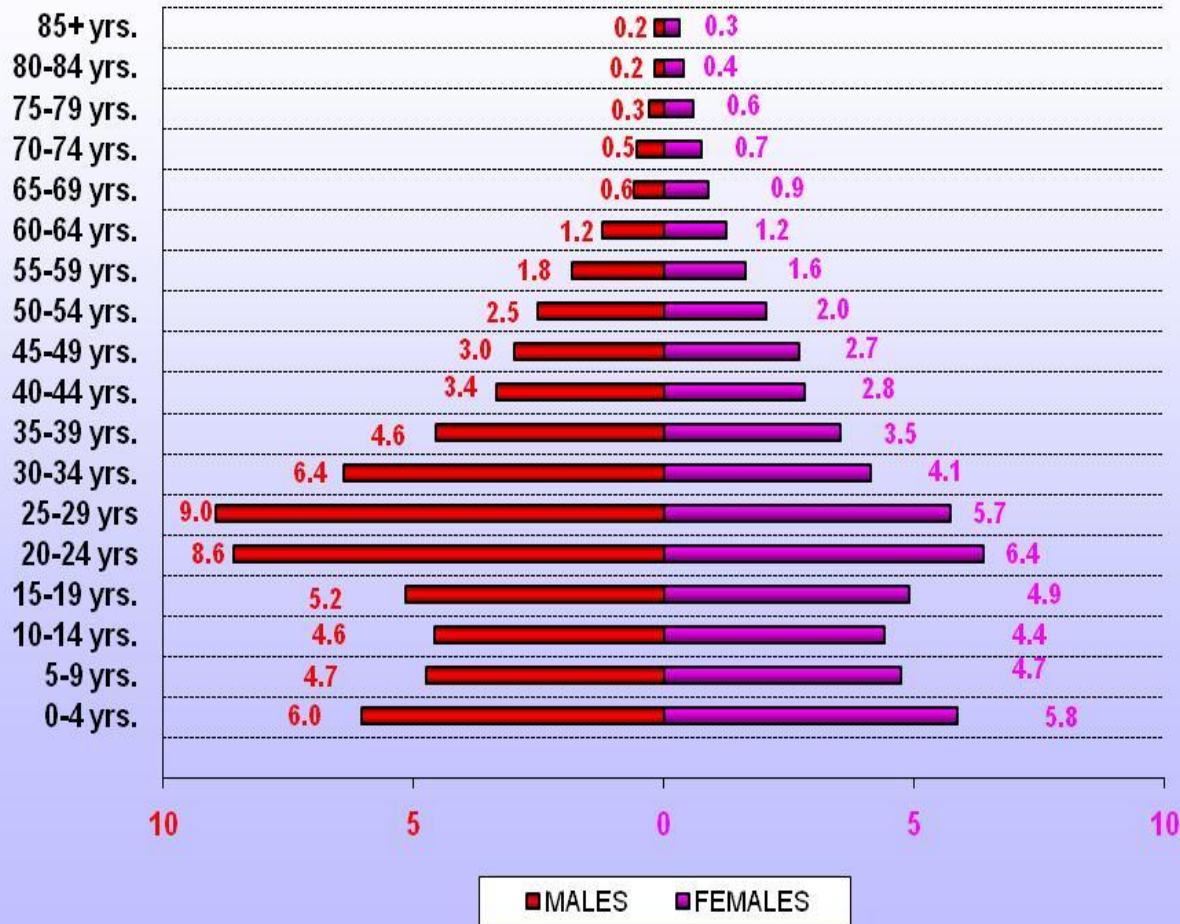
WATERBERG POPULATION IN THOUSANDS BY GENDER AND AGE



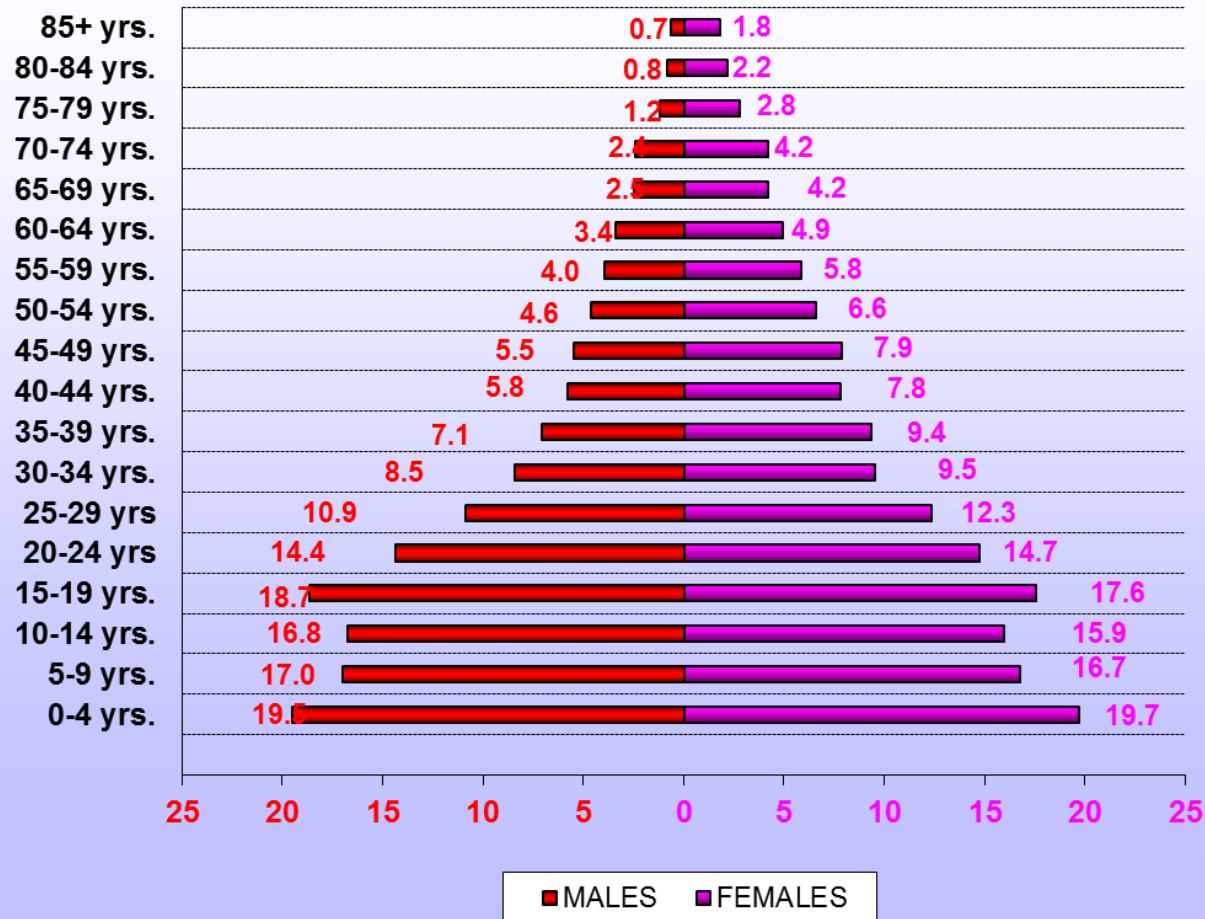
THABAZIMBI POPULATION IN THOUSANDS BY GENDER AND AGE



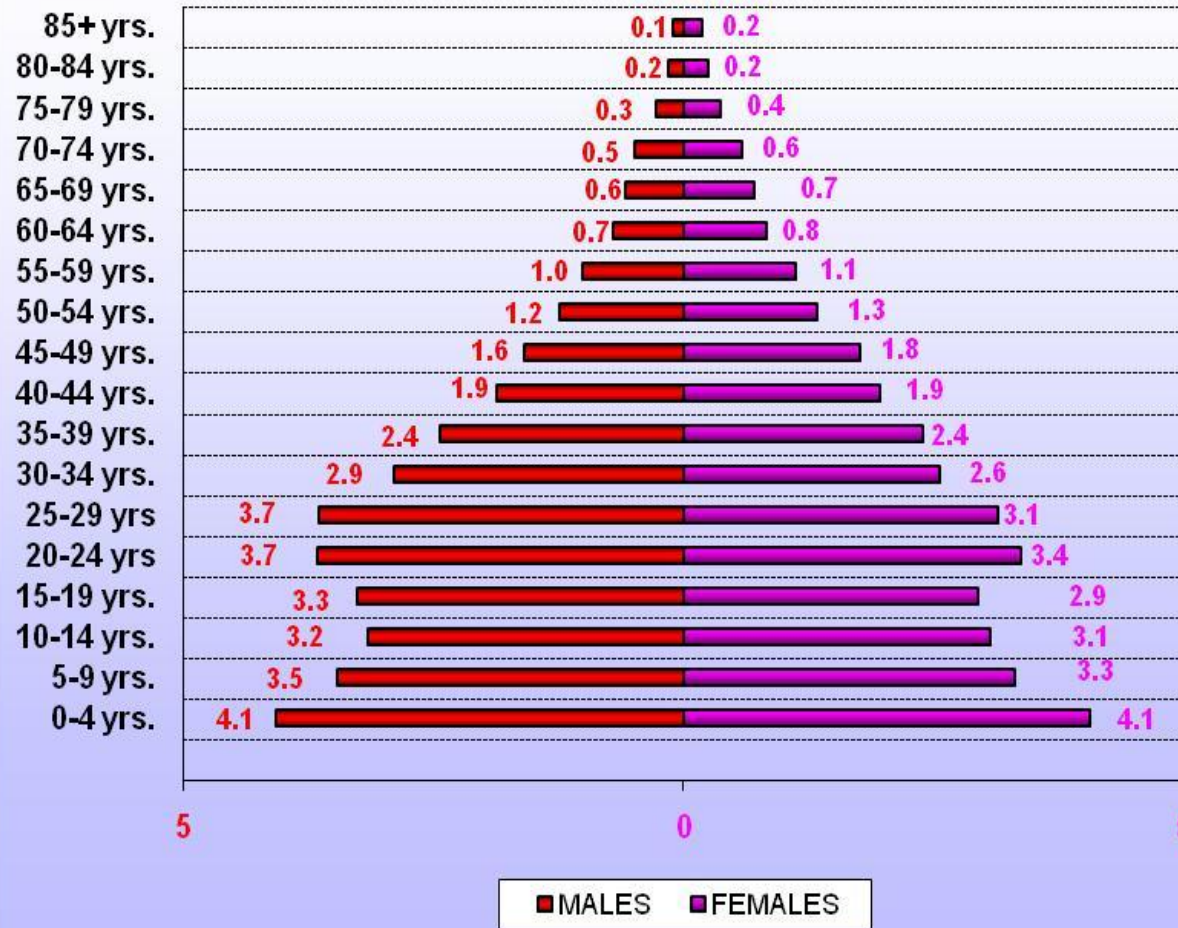
LEPHALALE POPULATION IN THOUSANDS BY GENDER AND AGE



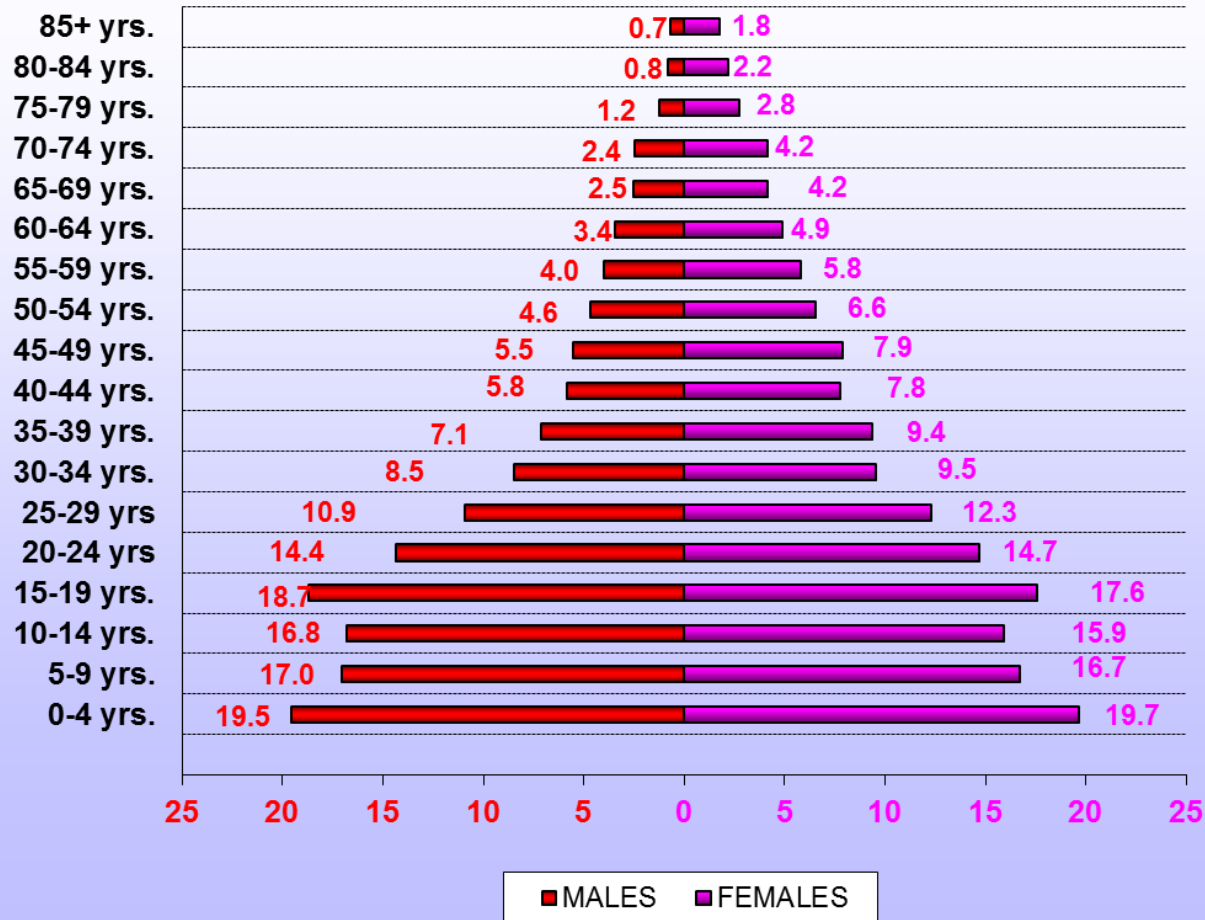
MOOKGOPHONG POPULATION IN THOUSANDS BY GENDER AND AGE



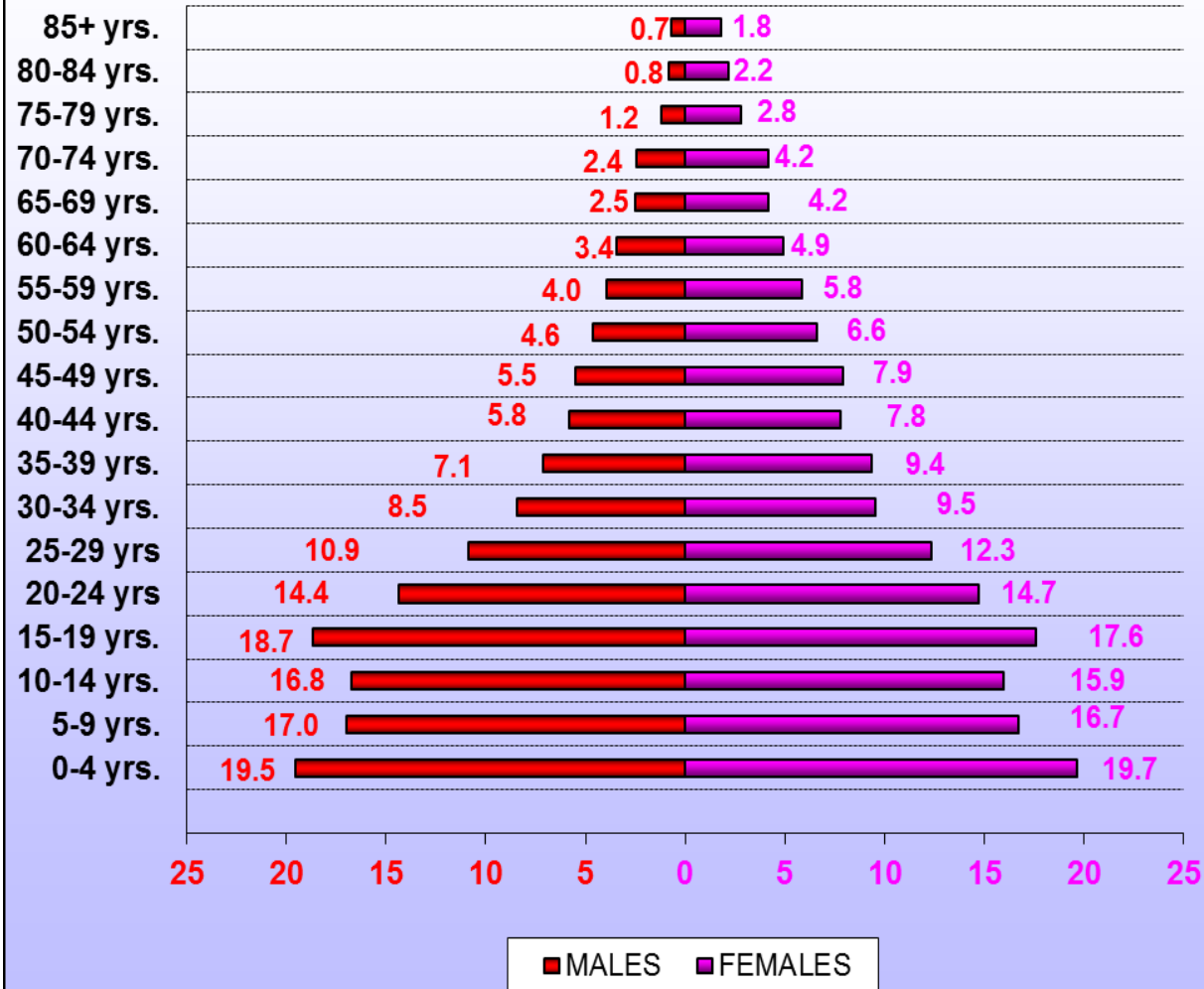
MODIMOLLE POPULATION IN THOUSANDS BY GENDER AND AGE



BELABELA **POPULATION IN THOUSANDS BY GENDER AND** **AGE**



MOGALAKWENA POPULATION IN THOUSANDS BY GENDER AND AGE



Legend

- INTERNATIONAL BOUNDARIES
- DISTRICT BOUNDARIES
- POPULATION DENSITY**
 - 1 Dot = 15
 - AFRICANS
 - COLOURED
 - WHITE
 - ASIAN
- MUNICIPAL BOUNDARIES
- FREEWAY
- ARTERIAL ROAD
- MAIN ROAD
- SECONDARY ROAD
- OTHER ROAD
- RAIL

Map of the City of Tlokweng showing population density and ethnic distribution. The map includes a legend for boundaries, population density (1 dot = 15), and road types. Surrounding municipalities are labeled, including Mafikeng, Mmasekela, and Mmasekela.

(4) Employment Profile

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

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

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

Source: Census 2011

(5) Unemployment Rates

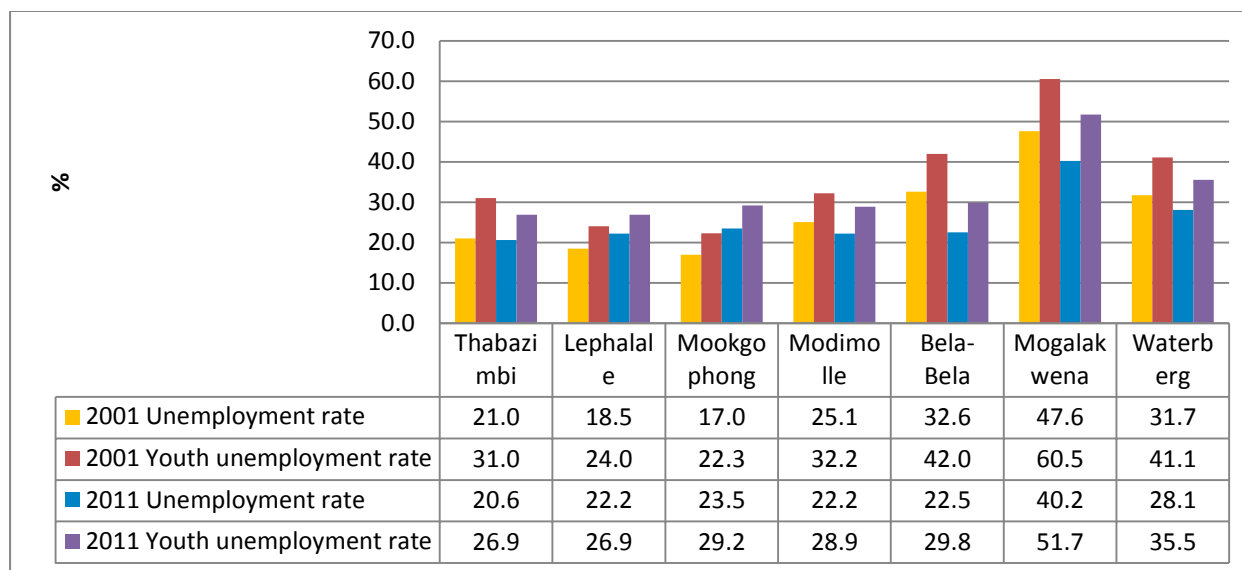
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Source: Census 2011

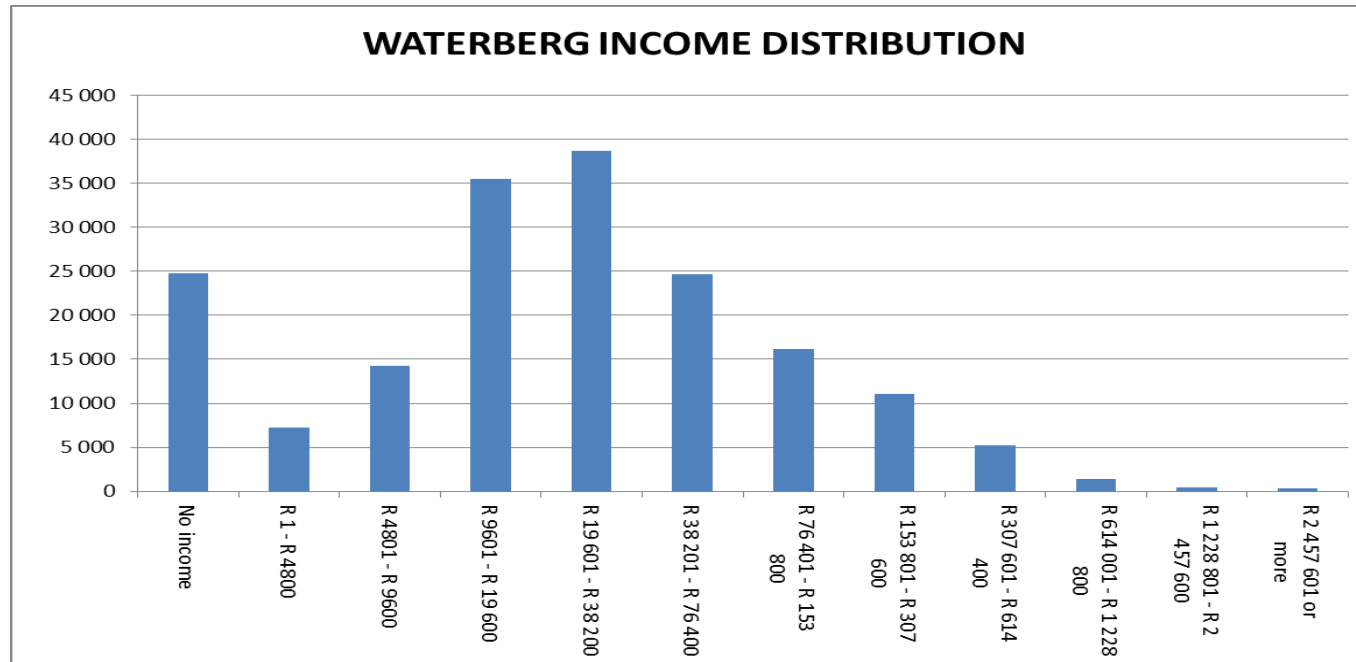
Labour Market



(6) Income levels

WATERBERG POPULATION BY INCOME

	Thabazimbi	Lephalale	Mookgopong	Modimolle	Bela-Bela	Mogalakwena	DISTRICT
No income	3 518	3 745	1 145	1 828	2 320	12 223	24 779
R 1 - R 4800	686	958	320	566	556	4 124	7 210
R 4801 - R 9600	1 027	1 876	665	1 275	1 030	8 406	14 279
R 9601 - R 19 600	3 165	4 876	2 415	3 292	3 522	18 303	35 573
R 19 601 - R 38 200	4 048	6 046	2 465	4 149	4 430	17 572	38 710
R 38 201 - R 76 400	5 021	4 608	1 409	2 796	2 798	8 074	24 706
R 76 401 - R 153 800	3 517	3 354	748	1 815	1 657	5 043	16 134
R 153 801 - R 307 600	2 474	2 358	451	1 158	1 083	3 501	11 025
R 307 601 - R 614 400	1 160	1 417	208	460	460	1 541	5 246



(7) Education Profile

POPULATION OF WATERBERG BY MUNICIPALITY AND HIGHEST EDUCATION LEVEL							
	Thabazimbi	Lephalale	Mookgophong	Modimolle	Bela-Bela	Mogalakwena	TOTAL
Gade 0	1 639	3 203	747	1 865	1 806	12 017	21 277
Grade 1 / Sub A	1 730	3 140	928	2 412	1 902	9 666	19 778
Grade 2 / Sub B	1 887	3 048	952	2 306	1 850	9 780	19 823
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	2 202	3 352	1 038	2 576	2 034	10 764	21 966
Grade 4 / Std 2	2 493	3 814	1 280	2 950	2 238	11 726	24 500
Grade 5 / Std 3/ABET 2	2 826	4 001	1 283	3 041	2 438	12 007	25 596
Grade 6 / Std 4	2 975	3 889	1 358	3 062	2 649	12 473	26 405
Grade 7 / Std 5/ ABET 3	4 464	5 558	2 039	4 198	3 293	14 994	34 546
Grade 8 / Std 6 / Form 1	5 309	6 464	2 608	4 884	4 794	20 128	44 188
Grade 9 / Std 7 / Form 2/ ABET 4	4 707	6 502	2 153	3 997	3 537	19 553	40 450
Grade 10 / Std 8 / Form 3	7 039	9 137	2 864	4 996	4 827	25 045	53 908
Grade 11 / Std 9 / Form 4	6 925	9 843	3 133	4 535	5 529	25 628	55 592
Grade 12 / Std 10 / Form 5	15 067	16 706	5 595	9 347	11 211	38 044	95 969
NTC I / N1/ NIC/ V Level 2	156	452	39	96	70	598	1 410
NTC II / N2/ NIC/ V Level 3	212	540	54	70	60	574	1 510
NTC III /N3/ NIC/ V Level 4	301	718	62	145	136	579	1 942
N4 / NTC 4	242	643	40	95	107	354	1 480
N5 /NTC 5	124	518	27	48	51	283	1 050
N6 / NTC 6	217	766	61	163	108	700	2 015
Certificate with less than Grade 12 / Std 10	86	185	51	52	65	254	693
Diploma with less than Grade 12 / Std 10	162	191	74	101	92	294	914
Certificate with Grade 12 / Std 10	806	918	340	369	461	1 997	4 890
Diploma with Grade 12 / Std 10	1 033	1 296	294	705	866	3 311	7 506

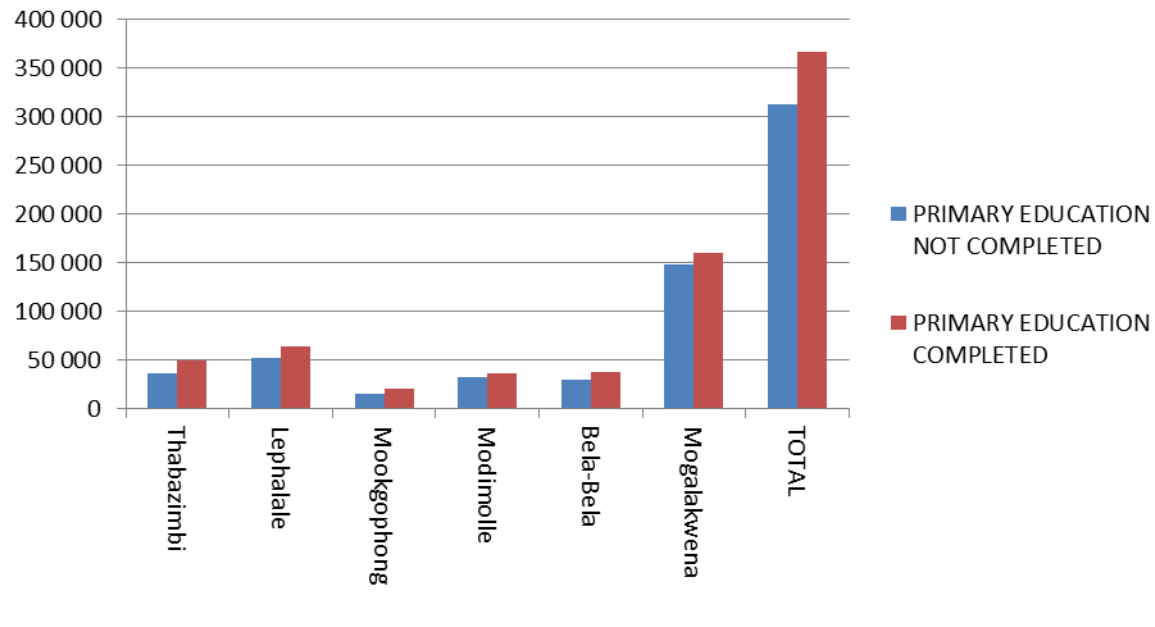
Higher Diploma	677	1 230	359	821	935	2 811	6 832
Post Higher Diploma Masters; Doctoral Diploma	104	216	50	129	114	405	1 019
Bachelors Degree	471	796	239	511	554	1 576	4 147
Bachelors Degree and Post graduate Diploma	220	327	95	201	209	651	1 703
Honours degree	247	332	94	217	222	972	2 083
Higher Degree Masters / PhD	135	227	61	141	149	411	1 123
Other	156	204	40	110	165	473	1 149
No schooling	5 919	7 431	3 166	5 366	4 604	28 706	55 192
Unspecified	-	-	-	-	-	-	-
Not applicable	14 701	20 120	4 517	9 007	9 425	40 908	98 679
Grand Total	85 234	115 767	35 640	68 513	66 500	307 682	679 336

SOURCE: Statistics South Africa, Census 2011

POPULATION OF WATERBERG NOT COMPLETING AND COMPLETING PRIMARY EDUCATION							
	Thabazimbi	Lephalale	Mookgophong	Modimolle	Bela-Bela	Mogalakwena	TOTAL
PRIMARY EDUCATION NOT COMPLETED	36 372	51 998	15 269	32 585	28 946	148 047	313 216
PRIMARY EDUCATION COMPLETED	48 860	63 769	20 372	35 931	37 555	159 635	366 119
TOTAL	85 232	115 767	35 641	68 516	66 501	307 682	679 335

SOURCE: Statistics South Africa, Census 2011

POPULATION OF WATERBERG NOT COMPLETING AND COMPLETING PRIMARY EDUCATION



SOURCE: Statistics South Africa, Census 2011

(8) People with Disabilities.

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

SOURCE: Statistics South Africa, Census 2011

	Thabazimbi	Lephalale	Mookgophong	Modimolle	Belabela	Mogalakwena	
No difficulty	70 464	96 565	31 374	60 423	57 301	273 353	
Some difficulty	1 740	2 313	846	1 863	1 658	8 375	
A lot of difficulty	231	344	146	291	243	1 303	
Cannot do at all	176	258	67	142	99	597	
Do not know	103	107	137	96	38	722	
Cannot yet be determined	2 880	4 516	1 474	3 046	2 559	14 875	
Unspecified	2 983	3 420	1 032	1 751	2 114	6 716	
Not applicable	6 657	8 245	563	902	2 488	1 741	
TOTAL	85 234	115 768	35 639	68 514	66 500	307 682	679 337

SOURCE: Statistics South Africa, Census 2011

POPULATION OF WATERBERG BY LOCAL MUNICIPALITY AND WALKING AND CLIMBING STAIRS DISABILITY STATUS

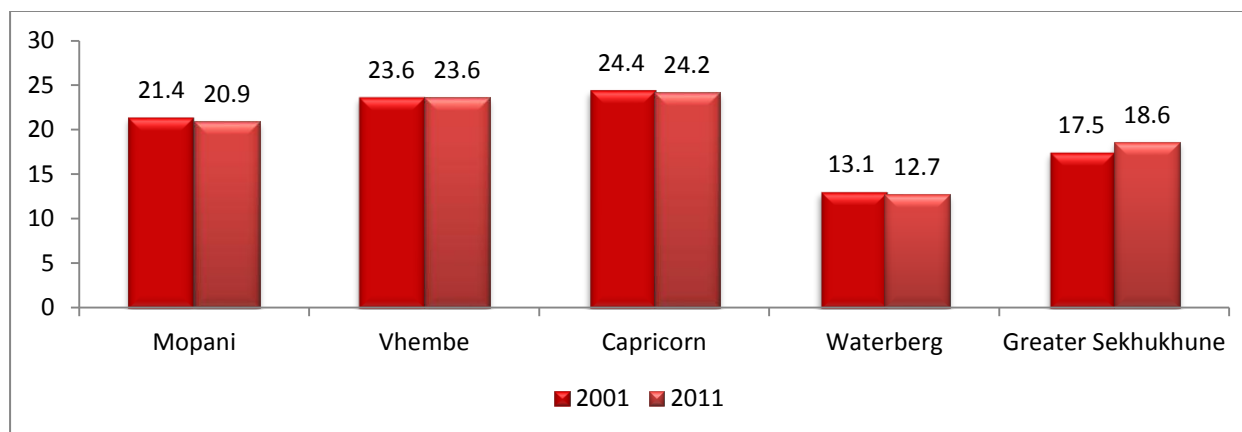
	Thabazimbi	Lephalale	Mookgophong	Modimolle	Belabela	Mogalakwena	
No difficulty	70 870	96 789	31 338	60 282	57 165	273 248	
Some difficulty	1 345	1 997	757	1 787	1 554	8 165	
A lot of difficulty	281	436	216	403	422	2 080	
Cannot do at all	396	810	216	469	432	2 076	
Do not know	156	205	167	137	37	588	
Cannot yet be determined	2 753	4 116	1 461	2 924	2 426	14 137	
Unspecified	2 777	3 169	921	1 608	1 975	5 649	
Not applicable	6 657	8 245	563	902	2 488	1 741	
TOTAL	85 235	115 767	35 639	68 512	66 499	307 684	679 336

SOURCE: Statistics South Africa, Census 2011

PERSONS USING WHEEL CHAIRS IN WATERBERG BY MUNICIPALITY						
Thabazimbi	Lephalale	Mookgophong	Modimolle	Belabela	Mogalakwena	TOTAL
1 880	1 645	950	993	1 309	4 270	11 047

SOURCE: Statistics South Africa, Census 2011

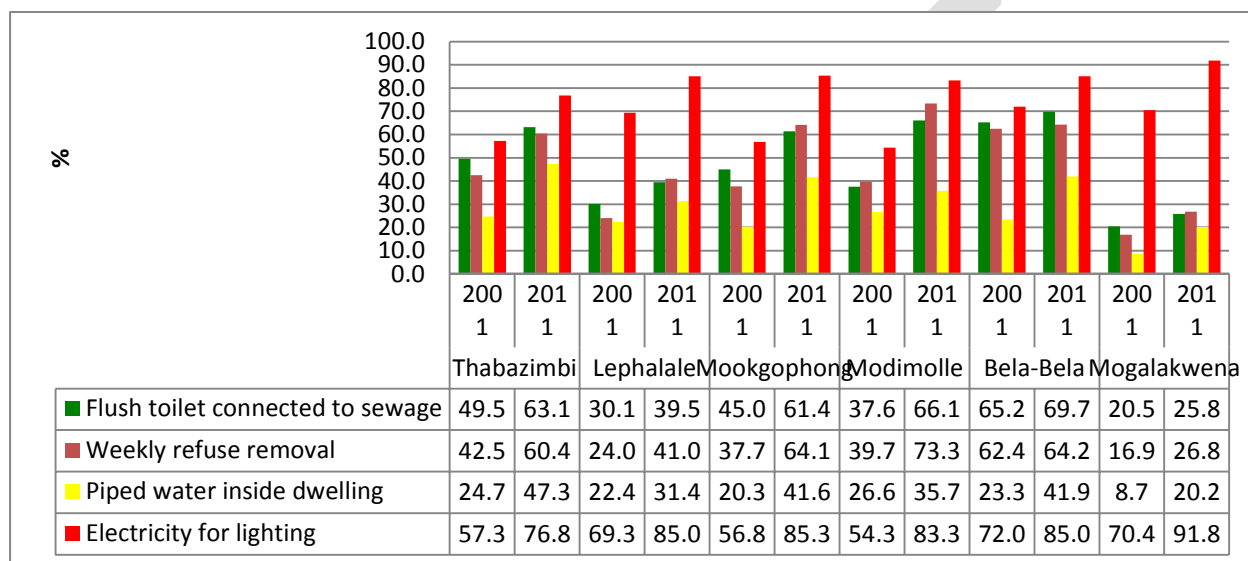
Percentage distribution of households



Household dynamics

	Census 2001		Census 2011	
	Households	Ave HH size	Households	Ave HH size
Thabazimbi	20 734	2.6	25 080	3.4
Lephalale	20 277	3.5	29 880	3.9
Mookgophong	7 561	3.2	9 918	3.6
Modimolle	16 964	3.5	17 525	3.9
Bela-Bela	12 335	3.7	18 068	3.7
Mogalakwena	68 011	4.3	79 395	3.9
Waterberg	145 883	3.7	179 866	3.8

Household services

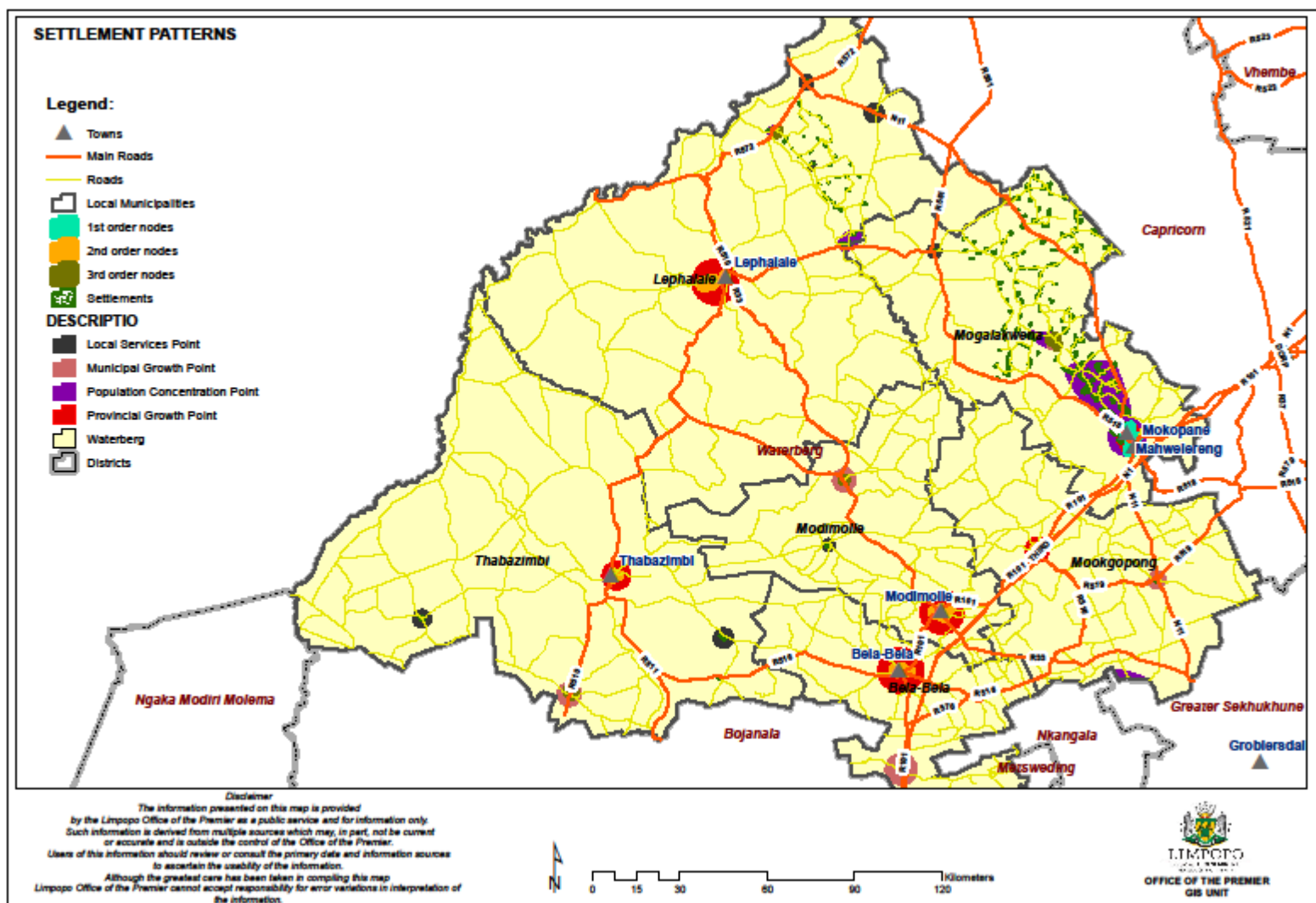


10. KPA – 1 SPATIAL RATIONALE

i. SPATIAL ANALYSIS

AMENDMENTS TO MUNICIPAL BOUNDARIES

The only amendments to municipal boundaries as proposed by the Demarcation Board is a portion of Mogalakwena to the north of the R518 now forming part of Lephalale.



1) Settlement Patterns and Development

MAJOR TOWNS/SETTLEMENTS

TOWN/SETTLEMENT	BRIEF HISTORY
Mokopane	It was established by the Voortrekker leader Hendrik Potgieter in 1852 and named Vredenburg as symbol of reconciliation between himself and the other Voortrekker leader, Andries Pretorius. Due to continuous skirmishes between the early settlers and the local tribes as well as the heavy toll malaria had on the people, the town was evacuated and only re-established in 1890. It was awarded municipal status 1939. The name was changed again in 2002 to Mokopane after the Ndebele chief who moved to the Waterberg area in the nineteenth century.
Mookgopong	Was established in 1886 as a halfway house between Pretoria and Polokwane. It served as a trading post until 1907 when it was proclaimed as a town.
Modimolle	Was established by a group of pioneers known as the Jerusalem Trekkers who believed they have reach the Nile and had been close to the Holy Land. The river flowed north and the koppie (Modimolle) looked like a pyramid. The town was established in 1866.
Bela Bela	Tshwana people settled in the 1860 around the warm water springs. The town was established in 1882 and it got municipal status in 1932.
Thabazimbi	Was established only in 1953 after iron ore discovered was discovered in 1919. The ore deposits were bought for Iscor and the town established for the employees.
Lephalale	It is the youngest town in the WDM area. It was established in 1960 and got municipal status only in 1986.

The settlement patterns in the Waterberg District have been developed based on the following forces:

- Townships .
- Local Service points .
- Towns .
- The rural nature of large parts of the district.

These have created a number of small settlements with no clear hierarchy based on size.

AREAS OF NATIONAL IMPORTANCE

There are three elements of national importance within the Waterberg District.

These are:

1. The Medupi Power Station that will supplement existing power generation and is of critical importance to ensure sufficient energy capacity for the entire country over the long term;
2. The Waterberg coal fields located adjacent to Medupi, as identified by the National Development Plan; and
3. A heavy haul corridor from the Lephalale area to the south.

2) SPATIAL CHALLENGES & OPPORTUNITIES

- Illegal occupation of land (Informal Settlements)
- Poor quality of RDP houses
- Formalisation of informal settlements
- Poor understanding of Spatial Planning issues (Spatial Development Frameworks, Land Use Management System, and Integrated Development Plans).
- Delayed restitution of land.
- Inadequate land for development.
- Poor planning in rural areas due to poor implementation of land use management scheme.

- Illegal subdivision of agricultural land.
- Poor community participation on land use planning.
- Inadequate staff complement to deal with spatial and land use management.
- Dismantling of racial settlement in municipalities.
- Delays in transfer of land
- Delay in settling outstanding land claims can create a risk to investors.
- Mushrooming of informal Settlements in towns and townships.

SPATIAL IMPLICATIONS

- Deliberate measures to dismantle racial settlement patterns
- CBD to incorporate into IDP for implementation

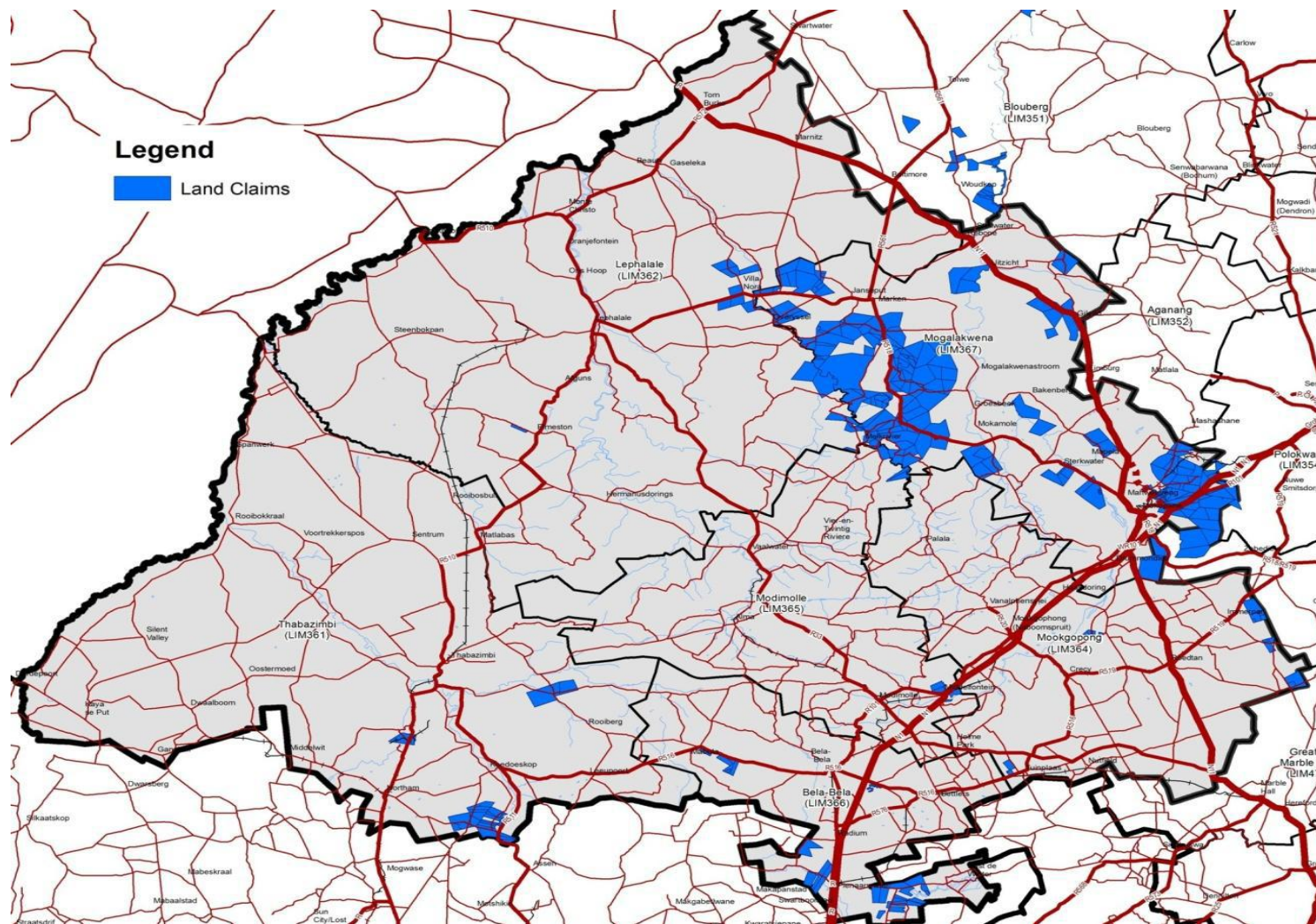
(3) Hierarchy of Settlement / Growth points Areas

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

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

(6) Land Claims & Illegal occupation of land

Land claims and land restitution is a very important albeit a contentious issue. However, from a spatial planning point of view land ownership does not necessarily determine the preferred use of land. The exceptions are, as is the case with tribal land, where uses are restructured through restricted ownership practices, and where land restitution leads to commercially productive land becoming unproductive. The land restitution process can restrict investment and economic activity over the short and medium term but should not have an impact on the long term use of the land.



1. LAND RESTITUTIONAL AND LAND CLAIMS(MODIMOLLE MUNICIPALITY)

Land claims and land restitution is a very important albeit a contentious issue. However, from a spatial planning point of view land ownership does not necessarily determine the preferred use of land. The exceptions are, as is the case with tribal land, where uses are restructured through restricted ownership practices, and where land restitution leads to commercially productive land becoming unproductive. Development in the municipality has not being really affected by land claims. In Modimolle Local Municipality there are only two land claims and they are gazette and finalized. **They are as follows:**

1. Middlefontein Community Development Task (Ward 7)
Is in the border of Mookgophong Municipality at Serendipity farming areas.
 2. Mabatlane Land Claim (Ward 2)
- Most part of it is in Mogol & Lephalale and the beneficiaries are in Mabatlane
 - No pending land claims application as yet however in terms of land redistribution at least 20 farms has been redistributed in line with Land Redistribution for Agricultural Development (LRAD).

MODIMOLLE MUNICIPALITY ILLEGAL OCCUPATIONS OF LAND/INFORMAL SETTLEMENTS

- Modimolle shack along R101 to Mookgophong, Zuma Section, Airfield, Joe Slovo, Between Ext 9 and Ext 11, Fumani Consortium sites, In the middle of Ext 8.
- Vaalwater Ext 3, Jacaranda Ground, Shacks along Melk-Rivier Road next to Ext 4.
- Alma, Sterkwater & Mhlohlo.
- Between Ext 7 & Sewer Plant.

B.Environmental Analysis

Environmental Legislative framework.

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

1. The Constitution.

Section 24 of the Constitution of South Africa Act 108 of 1996 provides that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

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

2. The National Environmental Management Act.

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

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

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

2.1 Sustainable Development

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

2.2 Polluter Pays Principle.

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

3. The National Water Act.

The National Water Act, No. 36 of 1998 ('the National Water Act') recognises that water is a natural resource that belongs to all people. The National Water Act regulates the manner in which persons obtain the right to use water and provides for just and equitable utilisation of water resources. Sustainability and equity are identified as central guiding principles in the protection, use and these guiding principles recognise:

- The basic human needs of present and future generations;
- The need to protect water resources;
- The need to share some water resources with other countries; and
- The need to promote social and economic development through the use of water.

4. National Environmental Management: Waste Act.

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

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

5. National Environmental Management: Biodiversity Act.

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

6. National Environmental Management: Air Quality Act.

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

CLIMATE CHANGE AND GLOBAL WARMING IMPACT ON SOUTH AFRICA.

Climate change is a change of the general weather conditions of which the most significant is an increase in temperature of the earth's surface. Besides an increase in average temperature, climate change also causes significant changes in rainfall patterns, and an increase in extreme weather events, giving rise to floods and droughts. Climate change is a Global issue however the impacts of changing weather patterns will be felt most likely at local level and municipalities need to ensure that they can adapt to projected changes.

In the light of global environmental change, can we confidently claim to manage the environment as we always did in the past? The challenge for municipalities is not to predict the future, but to approach the future with the right tools and the right information. Rising CO₂ emission has a detrimental effect on socio economic situation within global communities, with the developing and poor countries being the hardest hit. Some of the visible impacts are severe drought and water scarcity, forest degradation and overgrazing.

Critical actions to reduce climate change and greenhouse gas emissions can best be undertaken locally and municipality as a sphere of government have an obligation to manage resources as efficiently as possible in the interest of the citizens. Failure to do so may have far reaching implications. South Africa's vulnerability to climate change has direct influence on the following:-

- Increased water stress – significant decrease in water availability in many areas.

- Agricultural production and food security – failing crop yield in many areas
- Impact of climate change on human health – large proportion of South African population has low resilience to extreme climate events (poverty, high disease burden, inadequate housing infrastructure and location).

Climate change impact will intensify the forces, which for decades have constrained or obstructed progress towards sustainable developments in many parts of our country. It has the potential and can strongly be linked to negative impact on sustainable development. These can effectively lead to the following impact on sustainable development:-

- Curb economic growth and development
- Undermine efforts to combat poverty
- Hamper efforts to attain Millennium Development Goals
- Threatens to erode the entire community in a specific area

Lephalale has been declared a hot spot by the national minister and this observation has far reaching implications for the municipality in terms of greenhouse gas emission which does not portray a good picture. The municipality should compile baseline information on climate change events possibly dating back approximately thirty years ago. These data will provide information and assist with regard to future planning tools to combat escalation of the situation.

Road transport is responsible for 24.1% of total transport emission in the Waterberg district municipality while industrial emission amount to 95.9% and this put Lephalale as the biggest polluter in the district as indicated in the table below. The increased number of vehicular mode of transport in Lephalale as a result of ensuing development has not only impacted on our roads infrastructure but also increased greenhouse gas emission immensely. Mobility provides access to goods, employment, commercial and social services, access to friends, relatives, communities and leisure. It also provides access to raw material, employees, suppliers, customers and consumers.

Lephalale requires more transport relative to its development trajectory than any other municipality in Waterberg District. This is because the economy is spatially 'challenged' besides being on the countryside. The sparsely distributed rural settlements which are not functionally linked and the fragmented nature of current urban development found in Lephalale between Marapong, Onverwacht and town will always enhance the need for transport.

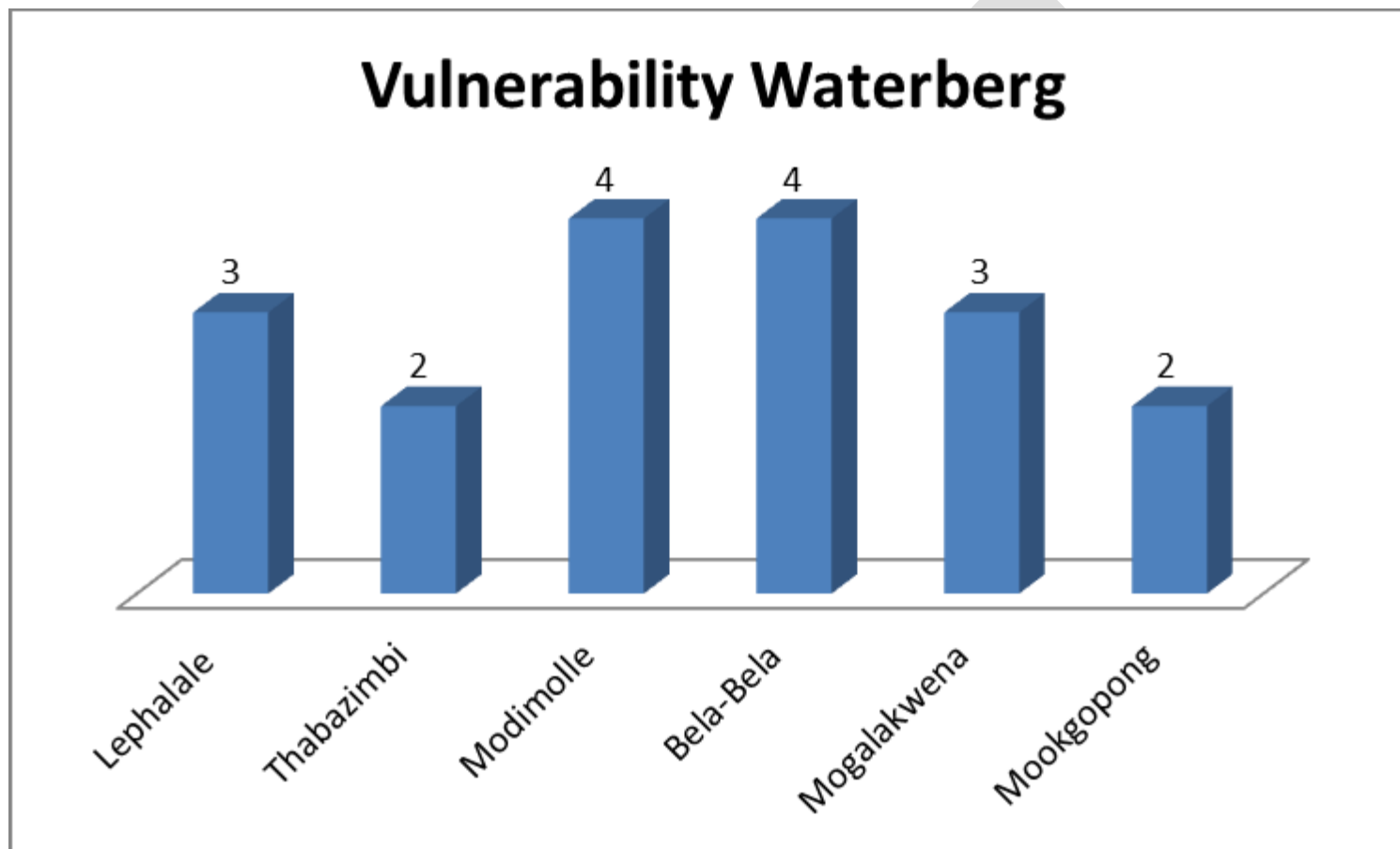
Cities throughout South Africa face mobility challenge of increasing traffic, chronic congestion, air and noise pollution and increased traffic accidents against a background of climate change and the need to reduce our carbon consumption. The challenge for these cities is to alter the balance of priorities from motorised vehicles to more sustainable and active modes. The traditional approach to dealing with increased transport demand has been to provide additional road space by means of new expansive road infrastructure. This approach has not delivered the expected benefits, however, and new approach to tackling current transport problems is required.

Inspired by the principles of sustainability, an alternative, low-carbon approach focuses on the demand side. One new approach, known as A-S-I (from Avoid/Reduce, Shift/Maintain, Improve) seeks to achieve significant greenhouse gas emission reduction, reduced energy consumption and less congestion, with the final objective to create more liveable cities.

The municipality in an endeavour to provide sustainable transport should also be seen as an ultimate goal to which we need to move 'greening' transport along the way, but simultaneously our lack of reliable public transport can allow us to 'leapfrog' to new and better technologies and systems.

DRAFT

WATERBERG



Issues relating to Climate Change

Waterberg District

1. Mining
2. Deforestation
3. Governance
4. Veld fires

Modimolle

1. Governance
2. Waste management
3. Alien invasive species
4. SDF – no environmental sensitive areas – new developments allowed in wetlands
5. Housing in flood planes or landfill sites

Bela - Bela

1. Governance
2. Waste management
3. Deforestation

Lephalale

1. Air pollution – mining
2. Ground water availability
3. Deforestation
4. Governance

Thabazimbi

1. Mining
2. Waste management
3. Governance

Mookgopong

1. Waste management
2. Governance
3. Deforestation
4. Alien species invasion

Mogalakwena

1. Mining
2. Alien Invasion
3. Deforestation

CLIMATE

The northern and western regions of the area experience a hot and semi-arid climate. The southern and eastern regions are more humid and slightly cooler. The mean circulation of the atmosphere over southern Africa is anticyclonic throughout the year. Air circulations have implications for the dispersion of air pollution, and are influenced by a variety of factors. The main source of information for the atmospheric conditions and wind was taken from the Waterberg District Municipality's Air Quality Management Plan. No measurable evidence of global warming or climate change can be deduced from the information, due to significant natural fluctuations.

GEOLOGY, LANDSCAPE and SOIL

The simplified geology of the Waterberg District can be classified into five distinct geology types, namely the Transvaal Super Group, Karoo Super Group, Waterberg Group, Bushveld Igneous Complex, and the Archaean Granite/Gneiss and Swazian Complex. The Karoo Super Group contains coal deposits while Bushveld Igneous Complex harbours important sources of platinum and chromium. The Waterberg Group contains no minerals of economic value. The Transvaal Super Group has iron ore deposits. The lithology of the area shows that there are 26 dominant rock types occurring in the Waterberg District. All of which are described.

The landscape of the Waterberg District is a unique feature that distinguishes it from any other place in South Africa. There are four main landscape features in the Waterberg District, namely the Waterberg Plateau, the Transvaal Plateau Basin, the Pietersburg Plain and the Limpopo Depression.

The character of the Waterberg Escarpment is an important feature of the area. It is an asset that should be protected. Similarly the wide open bushveld plains of the Limpopo Peneplain represent a special South African bushveld character. This character is one of the key selling points that the tourism sector employs in their marketing strategy.

Steep slopes have been identified in the EMF as they are inherently sensitive to change. The soil of the area is diverse. Major soil associations have been identified. These include weakly developed soils on mountainous catchments, uplands and rocky areas, dystrophic, red and yellow, freely draining sandy soils, and plinthic upland duplex and paraduplex soils on undulating middleveld, rugged terrain.

The agricultural potential of the area is intimately associated with topographical, pedological (soil) and climate determinants. Rainfall distribution is also an important factor in determining the agricultural potential.

AIR QUALITY

Air quality legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate and aesthetic values. The development of new industries that increase air pollution through the emission of gases in the atmosphere should be managed. The construction of the new power station in Lephalale requires that the industries should comply with air quality standards. In Waterberg, the air quality hot spots are Lephalale, Mogalakwena and Thabazimbi.

The Waterberg District Municipality Air Quality Management Plan, completed in June 2009 was used as the main source of information. The Air Quality Management Plan compiled an emissions inventory for the Waterberg District. This was compiled for air pollution sources where information was available or where emission factors could be applied to quantify emissions. Pollution sources include power generation, mining, industrial emissions, domestic fuel burning, vehicle emissions, agricultural activities, biomass burning, waste treatment & disposal, and dust from various sources.

Currently, the air quality of the Waterberg District is fair, but with future development set to happen in the area, it is expected that air pollution will increase.

Table 34: Air Quality in WDM

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%

WDM Air Quality Management Plan

Within the municipal area the challenges that are found include air quality, solid and hazardous wastes, the endangerment of biological diversity and degradation of the land caused by overgrazing and deforestation. The impact of the latter mostly affects the ozone and a consequence is global warming.

1) Air quality Management tools

Emissions inventory Database

The data base has been developed and completed during 2012/13 financial year

For effective air quality management and control, an accurate, electronic emissions inventory of point, non-point and mobile sources needs to be established.

Comprehensive emissions inventory include information on sources parameters (source location, stack height, stack diameter, exist gas velocity, exit temperature) and associated pollutant emission rates. An emission inventory serves the following functions:

- Providing spatially resolved source strength data on each pollutant for dispersion modelling.
- Predict environmental impacts
- Helping in urban and regional planning
- Supporting the design of monitoring network
- Contributing a basis for evaluating trends
- Assisting in the formulation of air quality management policies

Challenges

- The developed data base is not electronic and comprehensive
- Electronic data base is of vital as the information on sources changes regularly, so if data base is
- Hard copy it is difficult to update it when the source changes

Dispersion Modelling Software

Atmospheric dispersion modelling forms an integral component of air quality management and planning. Air Quality models are used to establish a relationship between emissions and air air quality. Dispersion models require the input of data which include:

- Meteorological conditions such as wind speed and direction, the amount of atmospheric turbulence, ambient air temperature and the height to the bottom of any inversion layers in the upper atmosphere.
- Emission parameters such as source location and height stack diameter, exit gas temperature and velocity.
- Terrain elevations at the source and surrounding regions.
- Location, height and width of any obstruction (for each source e.g buildings)

Dispersion modelling is typically used to determine compliance with ambient air quality guidelines or standards.

Challenge

Waterberg District Municipality does not possess as tool

Ambient Air Quality Monitoring

An ambient air quality management system consists of various hardware, software, communication systems as well as activities related to on-going maintenance and calibration of the system. Continuous ambient air quality monitoring requires among other thing : a set of trace gas analysers housed in the a secure shelter, meteorological equipment, data communication and acquisition system, as well as various other mechanical, civil and electrical structures such as inlet manifold, fencing, concrete plinth, air conditioner, uninterrupted power supply and safety devices such as a lighting conductor.

TRANSITION TO LOW CARBON - ECONOMY

NDP stresses the transition of low carbon economy as one of the major issues that needs to be budgeted for carbon reduction and programmes to be in place.

It is also targeting on decline for greenhouse gas emissions, and that by 2030 economy-wide carbon price should be entrenched (zero emission building standards). Installation of solar waste heaters is also a recommendation.

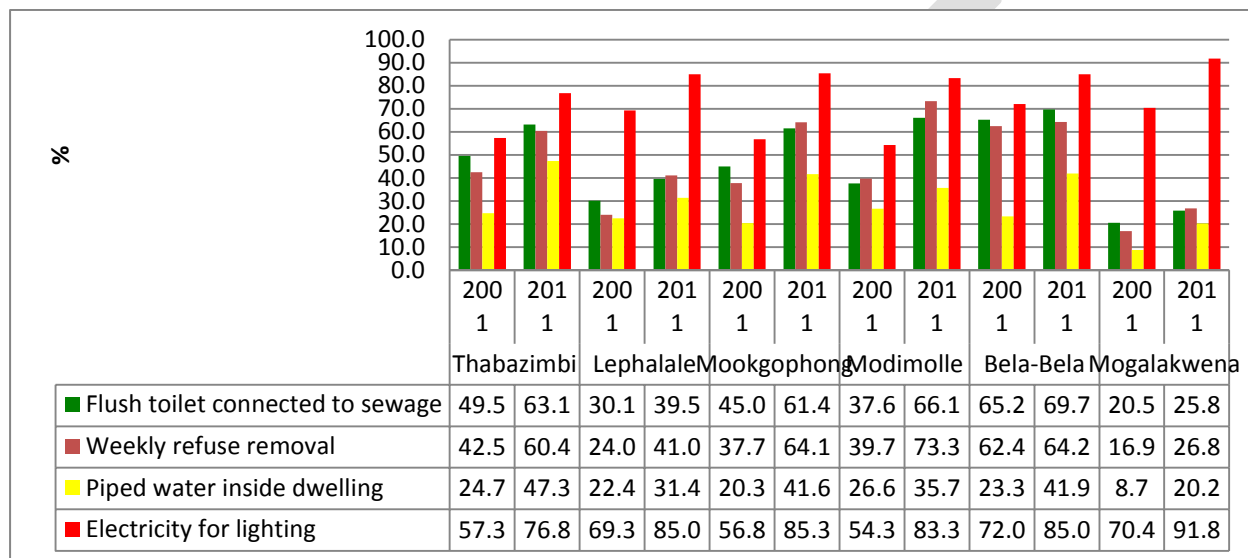
WASTE MANAGEMENT

The municipality developed the Integrated Waste management Plan as required by legislation and the determined by its powers and functions. The municipality is allocated the function of solid waste disposal sites .The function involve determination of waste disposal strategy ,regulation of waste disposal and the establishment ,operation ,and control of waste disposal sites, bulk waste transfer facility and waste disposal facilities.

In implementing its function the municipality has a role to ensure that waste management systems are in place in all its local municipalities. General waste collection in the District Municipality is domestic, commercial, industrial and institutional. Currently most of the waste is collected from households, followed by commercial industries. There is no district solid waste in Waterberg. Most of the landfill sites are also unlicense

KPA – 2 BASIC SERVICE AND DELIVERY

HOUSEHOLD SERVICES



1. WATER AND SANITATION

THERE ARE TWO PROGRAMMES IN PLACE IN ORDER TO ENSURE EFFEDCTIVE AND EFFICIENT DELIVERY OF SUSTAINABLE WATER SERVICES.



1. **Blue Drop Certification Programme** for Drinking Water Quality Management Regulation (measures and compares the results of the performance of Water Service Authorities and their Providers) ;
 - Lephalale Local Municipality is the best performing municipality in Limpopo Province with support from Exxaro and Eskom as their Service Providers. **92.84%**

Waterberg DM Blue Drop Status Quo

Water Services Authority	Provincial Blue Drop Log Position	Blue Drop Score 2012	Blue Drop Score 2011	Blue Drop Score 2010
Lephalale Local Municipality(Exxaro/Khumba Resources and Eskom)	1	92.84	82.63	34.40
Bela Bela Local Municipality	6	71.21	71.07	61.40
Modimolle Local Municipality	7	70.10	81.70	39.90
Mogalakwena Local Municipality	8	60.50	77.86	46.60
Thabazimbi Local Municipality	10	54.33	14.32	54.30
Mookgopong Local Municipality	11	31.73	24.79	44.90



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

Waterberg DM Green Drop Status Quo

(1) Water and Sanitation backlogs

➤ Mookgophong:

The Mookgophong Local Municipality has exceeded expectations during the Green Drop assessments. 67.2%.

- Bela Bela Local Municipality has performed unsatisfactory during the Green Drop assessments indicating that the wastewater services are not being managed according to the expectations of the regulation programme. **(16.9%)**

- Modimolle Local Municipality has performed unsatisfactory during the Green Drop assessments indicating that the wastewater services are not being managed according to the expectations of the regulation programme. **(38.1%)**
- The Mogalakwena Local Municipality has performed unsatisfactory during the Green Drop assessments, indicating that the wastewater services are not being managed according to the expectations of the regulation programme. **(26.0%)**.
- Thabazimbi Local Municipality has performed unsatisfactory during the Green Drop assessments indicating that the wastewater services are not being managed according to the expectations of the regulation programme. **(48.0%)**
- Lephalale Local Municipality has performed unsatisfactory during the Green Drop assessments indicating that the wastewater services are not being managed according to the expectations of the regulation programme. **(19.1 %.)**

ACCESS TO SERVICES

WATER

MUNICIPALITY	PERFORMANCE IN %	
Mogalakwena	20.2%	
Lephalale	31.4%	
Modimolle	35.7	
Thabazimbi	47.3	NB : BEST PERFORMING MUNICIPALITIES
Mookgophong	41.6	
Bela Bela	41.9	

(2) WATER SOURCES

Municipality	Source	
	Surface water	Groundwater
Bela-Bela LM	Warmbath Dam Platrivier Dam Pipeline from Klipdrift purification works (Magalies)	Four boreholes
Modimolle LM	Donkerpoort Dam Pipeline from Klipdrift purification works (Magalies Water)	Perdelaagte borehole in Modimolle Mabaleng borehole Mabatlane borehole
Mogalakwena LM	Doorindraai Water Resources System (Private owned)	Sefakaola Water Supply Scheme – (41 boreholes) Glen Alpine Water Supply Scheme – (34 Bore holes) Mapela Regional Water Scheme (45 boreholes) Bakenberg Regional Water scheme (51 boreholes) Nkidikitlana Regional Water Scheme (45 boreholes) Salem Regional Water Scheme (42 boreholes) Uitloop farm (Private owned) Weenen / Planknek
Mookgophong LM	Welgevonden Dam/ Frekkiegeyser Dam	12 boreholes(Mookgophong & Naboomspruit) 4 boreholes (Roedtan)
Lephalale LM	Mogolo Dam	132 boreholes
Thabazimbi LM	Vaalkop Dam (Magalies Water)	B Seven (1 borehole) Groep Five & Twelve (5 boreholes) Leeupoort (2 Boreholes) Rooiberg (3 boreholes)

CLIMATE CHANGE WATER QUALITY-RELATED IMPACTS

- Less irrigation and drinking water could be available due to increasing water temperatures linked to higher ambient temperatures.
- Favourable conditions for the incubation and transmission of water-borne diseases may be created by increasing air and water temperatures.
- Increased fish mortality due to reduced oxygen concentrations in aquatic environments and mortality of temperature-sensitive fish species.
- Human health and ecosystem impacts, associated with increased rainfall intensities, flash floods and regional flooding including overflowing sewers due to sewage pipes blocked with washed-off debris, damage to sewerage infrastructure resulting in raw sewage discharges into rivers, scouring and erosion of urban streams, increased sediment and pollutant overflow and damage to low lying water and wastewater treatment works disrupting drinking water supplies.

- Increased periods of drought mean less water is available to dilute wastewater discharges and irrigation return flows resulting in reduced water quality and associated downstream health risks to aquatic ecosystems

Water challenges

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

IMPLICATIONS

- Loss of revenue
- Inability to reach/achieve MDG targets
- Impedes on possible investors in the District

SANITATION BACKLOG

LM Name	Total Households	Total Below RDP Water Households	Backlog if Infrastructure failures are included	HH Served 1994 to 2013	HH with access to RDP and above Water
Bela-Bela	18 305	-	1 772	2 981	18 305
Lephalale	30 272	-	3 078	11 952	30 272
Modimolle	17 755	1 503	1 704	10 897	16 252
Mogalakwena	80 437	1 490	11 445	42 270	78 947
Mookgopong	10 047	747	747	3 812	9 300
Thabazimbi	25 408	2 220	4 493	12 143	23 188
	182 224	5 960	23 239	84 055	176 264

Challenges pertaining to provision of water.

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

Recommendations

- Upgrading of water supply
- Funding outsourced from DWA for projects to upgrade water supply.

Implications

- Loss of revenue
- Inability to reach/achieve MDG targets
- Impedes on possible investors in the District

(5) Provision of Free Basic Water and relevant information in relation to water and sanitation.

MOGALAKWENA MUNICIPALITY

Number of consumer units receiving free basic services

Municipality	Water	Electricity	Sewerage and sanitation	Solid waste management
Mogalakwena	3321	3321	3321	3321

Number of consumer units benefiting from indigent policy

	Beneficiaries							
Municipality	Water		Electricity		Sewerage and sanitation		Solid waste management	
	2011	2012	2011	2012	2011	2012	2011	2012
Mogalakwena	2130	3321	2130	3321	2130	3321	2130	3321

MOOKGOPHONG MUNICIPALITY - Free Basic Services of Indigent Households for 2012/2013

TYPE OF FBS	NO OF HH	UNIT
Water	1 579	10KL
Electricity	1 579	50 Units
Sewer	1 579	Basic charge
Refuse Removal	1 579	Basic Charge

Source: Budget and Treasury 2012/2013

MODIMOLLE MUNICIPALITY (Provision of Free Basic Services 2011/2012)

Water		Percentage	Electricity		Percentage	Sewerage and Sanitation		Percentage	Solid Waste Management		Percentage
2011/2012	2011/2012		2011/2012	2011/2012		2011/2012	2011/2012		2011/2012	2011/2012	
2 224 Beneficiaries	R1 261 593.00	4,96%	2 368 Beneficiaries	R 915 545.00	1,49%	1 671	R 1 358 554.00	15,52%	2 191 Beneficiaries	R151,524.00	2,31%

Source: MLM 2011/2012

2. ENERGY AND ELECTRICITY

(1) Electricity backlogs

Municipality	Total HHs	Number of HHs with Access	Total backlog
BelaBela	14 900	14 291	609
Lephalale	27 950	21 846	6 104
Modimolle	19 804	16 923	2 881
Mogalakwena	75 313	68 636	6 677
Mookgophong	9 147	8 422	725
Thabazimbi	23 872	18 026	5 846
Districtwide	170 986	148 144	22 842

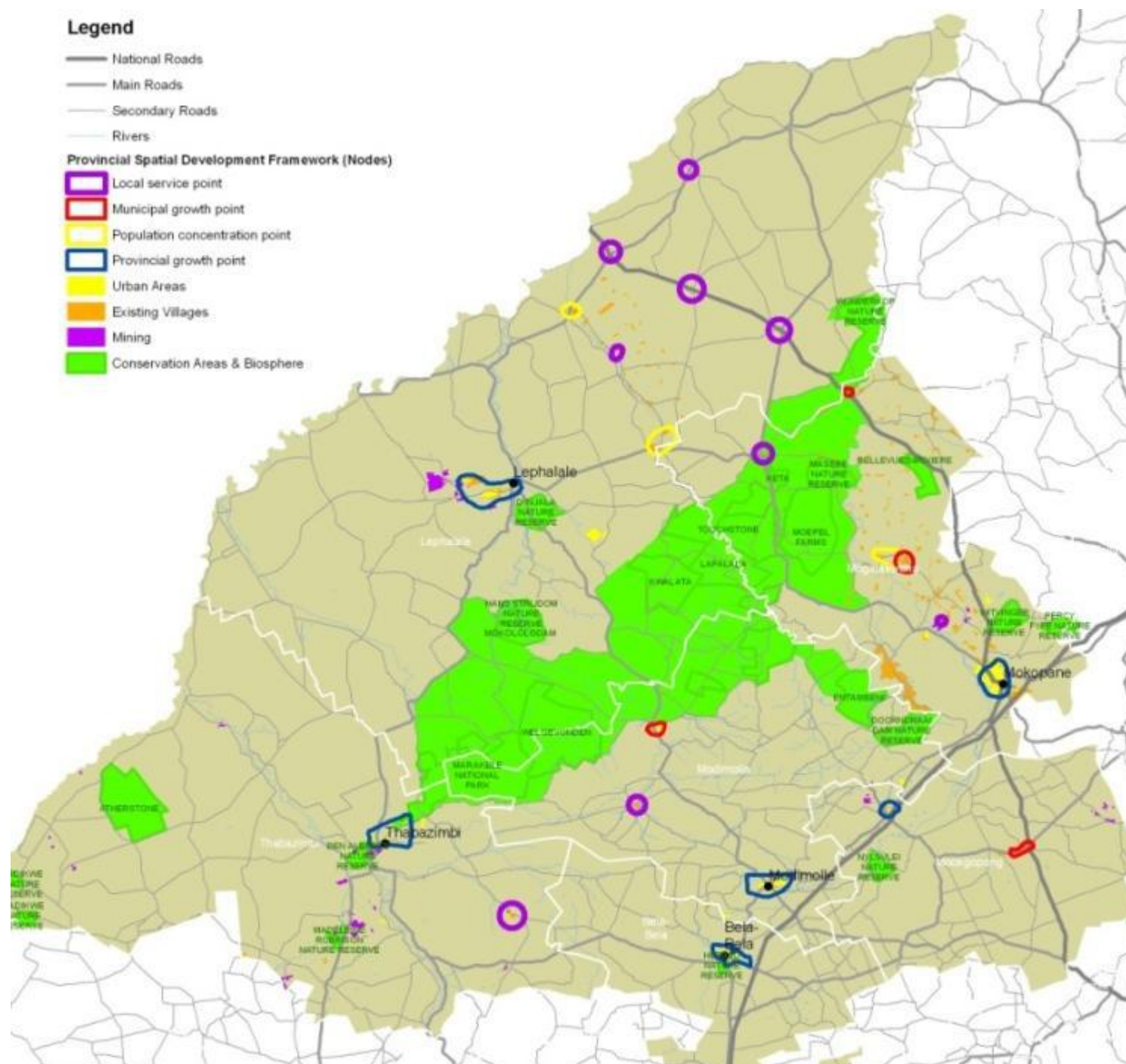
NB: The development of the coal, energy and petrochemical cluster in Lephalale will not only eradicate the District electricity backlog but also there will be improvement of the provision of electricity in the province and the whole country.

(3) Challenges pertaining to provision of electricity

- Funding
- Poor infrastructure

3. Roads and Storm Water

1) Municipal roads and storm water infrastructure



(2) State of municipal roads

- Roads need to be regavelled and tarred.

CLASSIFICATION OF ROADS NETWORK
WDM Major Roads in District Growth Points

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

CLASSIFICATION OF ROADS NETWORK

Public Transport Corridors in WDM

Source: Waterberg District Municipality Integrated Transport Plan

Local Mun.	Town	Route
Lephalale	Kopanang	R561 Setateng to Kopanong
		R572 Rietfontein Route to Kopanong
		Marapong to Kopanong
Mogala-kwena	Mokopane	N11 Tshamahansi to Mokopane
	Mokopane	Mahwelereng to Mokopane
	Mokopane	R518 Mmalepetleke to Mokopane

RAIL FACILITIES

- There is a rail line passing through Mookgophong to Zebediela and from Modimolle to Mookgophong.
- The second line runs from Mookgophong to Mogalakwena.
- From Gauteng via Bela Bela, Modimolle, Mookgophong, Mogalakwena to Mussina.
- Private/ Industrial rail network

(3) Backlogs on roads and storm water and any other relevant information regarding Roads and Storm water

Bela-Bela	Lephalale	Modimolle	Mogalakwena	Mookgo-phong	Thabazi-mbi
722.54km	1388.1km	1013.5km	1035. 2km	680.49km	1139.43km
TOTAL : GRAVELLE ROADS: 5 979.26 KM TARRED ROADS : 1853.58KM NB: the status quo will change due to the floods experienced throughout the District.					

4. Waste Management

(1) State of refuse removal in Urban and Rural settlements.

According to Stats SA 2011, only 39% of the households in the Waterberg District Municipality have access to acceptable refuse removal service levels. Modimolle has the highest percentage of households with access to refuse removal services(73.3).It is followed by Bela Bela ,69.7 and Mookgophong 64.1%. Thabazibmi 60.4% and Lephalale 41.0%. Mogalakwena has the lowest percentage of households with access to refuse removal services at 26.8%.

Waste Collection Methodology

Bela- Bela

Settlements that receive municipal waste collection are Bela- Bela and Pienaarsrivier. Generally the municipality provides waste management fairly in their jurisdiction.

Modimolle

The Municipality has two land fill sites in Mabatlane and Modimolle/Phagameng .The Modimolle/Phagameng landfill site has 320 000m³ and the total general waste collected is 840 000 m³ per year. Currently there is a need to relocate the Modimolle Town Land fill site as there is a township development process undertaken in extension 10.

The refuse dumps existing in the municipal area have reached their life span capacity. This brings a challenge as there is no land to construct a new land fill site in the municipality.

Mogalakwena

General waste collection in the municipality is found from domestic or households. Settlements that receive municipal waste collection are Mokopane, Mahwelereng and Rebone. The municipality like all municipalities in the Waterberg District Municipality does not provide the service in rural areas. In mining areas, the latter provide the service.

Mookgophong

Settlements that receive regular waste collection services in the Mookgophong Municipality are in the urban areas of Naboomspruit, Mookgophong, Roedtan and Thusang. Other areas in the municipal jurisdiction utilize the informal dumping sites, communal dump, own refuse dump and have no refuse disposal means.

Generally there is waste collection in all municipalities as indicated in the Waste management Plan of the District municipality. There is a need of improving the rate of collecting waste as the settlements in the municipalities are growing. It is important that the District municipality including the local municipalities improve the waste management as collection of waste management does not only improve the environment of the community. It also forms as a base for employment creation and revenue generation for the municipalities.

Thabazimbi

Settlements that receive municipal waste collection services are Thabazimbi, Regorogile, Rooiberg, Northam and Leeupoort. Other settlements in the municipality in the remote rural areas do receive the service. In mining areas, the mines collect the waste for the settlements near their jurisdiction.

Lephalale

Generally waste collected is domestic or household waste mostly in urban areas especially in town. Like other municipalities the provision of the service in rural areas is limited. Communities depend on backyard dumping sites and communal sites.

Table 37: Landfill Sites in WDM

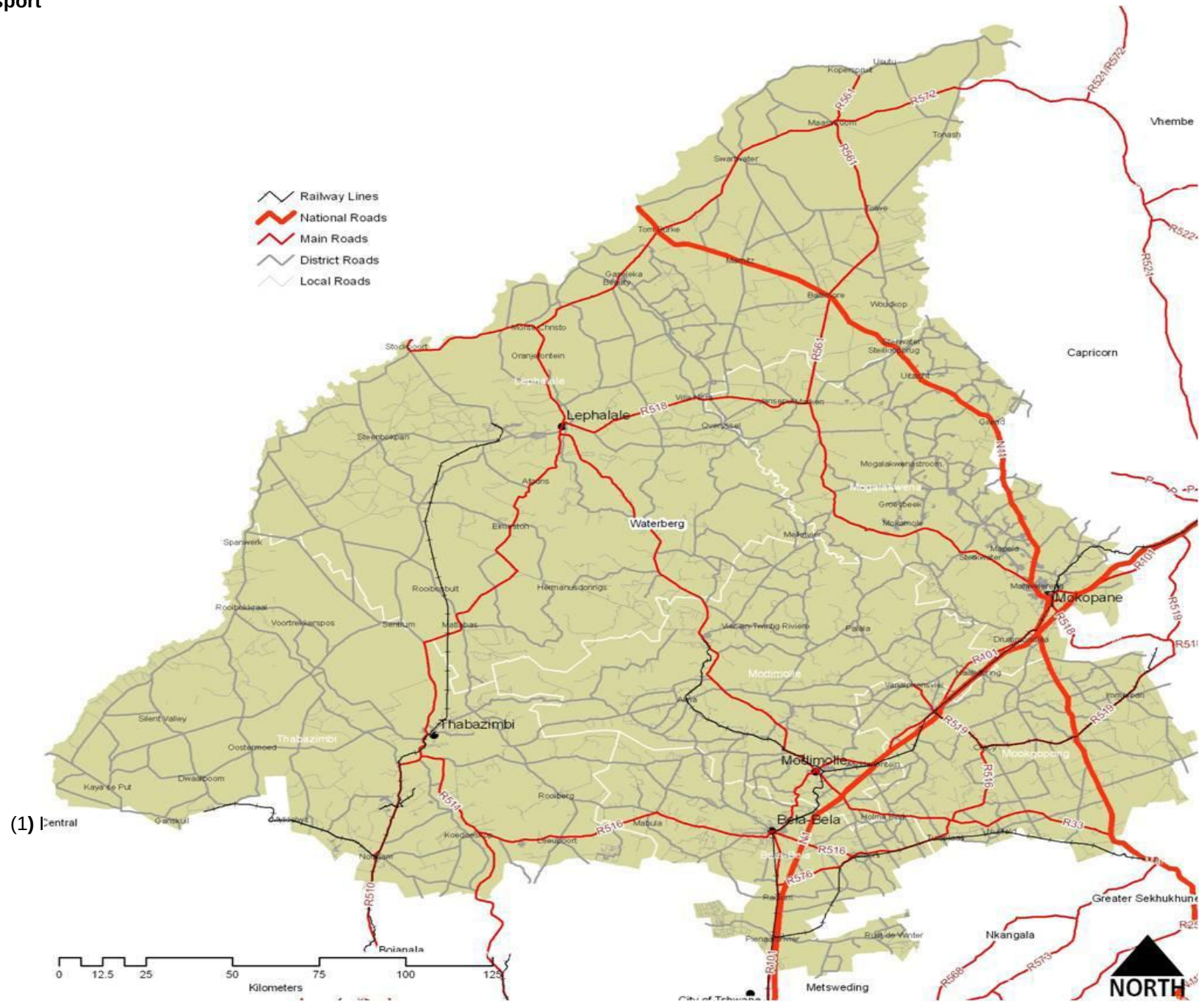
Municipality	Number of landfill sites	Permitted sites
Bela- Bela	1	1
Lephalale	4	3
Modimolle	2	2
Mogalakwena	3	2
Mookgophong	1	1
Thabazimbi	4	3
Grand total	15	12

(2) Challenges with regard to refuse disposal and any other relevant information regarding waste management

In general, the residents, businesses and institutions are main producers of municipal solid waste. Some of the waste is hazardous and require special handling to protect humans and the environment. These hazardous wastes include pesticides, petrochemicals, medical wastes and heavy metals. Unfortunately most of landfills are unlicensed, and are located within the leaching distances of both human beings and plants nor are they recycled. The municipalities are not strong in controlling both solid and hazardous wastes.

- Limited number of disposal sites to cover the all communities in municipal areas.
- The geographic area is large and it comprised of mostly rural areas, with scattered villages with low population densities and poor quality roads.
- Increased residential development in urban areas often without concurrent increase in resources.
- Illegal dumping areas both in urban and rural settlements.
- Most dumping sites have reached their capacity levels.
- Limited financial resources to establish new dumping sites.
- Refuse removal service is not up to the required standards.

Public Transport



Car ownership within the District area is low and commuters depend on public transport. Further, the mobility of communities is a serious concern. The majority of the population within the WDM walks and mostly use public transport services (bus and taxi operations). According to previous surveys, Taxis emerged as the most utilised public transport service in the district.

1.1 Taxi facilities

Within Waterberg District Municipality, there are several factors determining the nature, the distance, and utilisation of routes and operational methods of the taxi industry. Among other factors is the location of towns and villages, dominant economic activities in the area and employment status within Waterberg District Municipality. As a result of these factors, operation of the taxi industry in certain areas and the type of service provided are irregular – i.e. use is sometimes made of certain routes as a result of demand and the pavement conditions of the road. In mining areas such as Northam and Thabazimbi for example, certain routes particularly the long distance routes are provided on certain Fridays, month-end and long-weekends.

On the basis of the survey conducted, 140 taxi routes were identified in the Waterberg District Municipality. The table below provides the number of routes per Local Municipality and its surface conditions.

Table 32: Taxi Routes in WDM

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

1.2 BUS OPERATIONS

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

Operators who could provide the following information were requested to do so:

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

Questionnaires for individual operators, similar to the ones discussed above, were used for other operators. This was for operations that were in the main unscheduled.

The road conditions are generally very poor, especially in the rural areas. Most villages in the Mogalakwena and Lephalale Local Municipalities are not accessible during wet weather. Such road conditions are a significant factor on the operating life of the rolling stock, operating costs, and level of service to the passenger.

Bus Terminals in WDM

Local Municipality	Total Number of Bus Terminals	Total Number of Formal Bus Terminals	Total Number of Informal Bus Terminals
Bela-Bela	1	0	1
Modimolle	1	0	1
Mookgopong	0	0	0
Mogalakwena	4	1	3
Lephalale	3	2	1
Thabazimbi	0	0	0
Total	9	3	6

Waterberg District Municipality's CPTR

1.3 RAIL OPERATIONS

At present no commuter rail transport services are in operation in the Waterberg District Municipality. The whole rail network in the Province is owned by Transnet Freight Rail formerly known as Spoornet, serving only long distance passengers. The infrastructure is in relatively good condition and the rail stations in Mogalakwena, Modimolle, Bela-Bela and Pienaarsrivier are the main stations serving mainline passengers. The following lines cover the district:

- Modimolle - Mabatlane line. The line from Modimolle to Mabatlane covers a distance of 74 kilometres. This railway line had been traditionally used for the transportation of agricultural produce. Utilising the line for tourism should be considered more especially that there has been some interest expressed in the past to operate a steam train;
- Mookgopong - Zebediela line. The line from Mookgopong to Zebediela covers a distance of 84 kilometres and was used in the transportation of agricultural produce and citrus fruit such as oranges. In addition, passengers were often transported over weekends by special trains from Johannesburg;
- Northam - Thabazimbi and Lephalale line;
- Northam to Thabazimbi is a distance of more or less 46 kilometres. There are mining shafts near the following halts and stations:
 - Northam;
 - Tussenin;
 - Chromedale; and
 - Thabazimbi.

1.4 LIGHT DELIVERY VEHICLES (LDVs)

LDVs are generally used as public transport in all areas of Waterberg District Municipality, especially in remote rural areas and farming areas, such as GaSeleka and Steilloop. LDVs may be used as means of transport for scholars, but they have been rejected in some municipalities within the Waterberg District Municipality, particularly in Mogalakwena. The concern has been that, in terms of an accident, it looks very ugly. The option was to subsidise scholars who use either taxis or buses. However, LDVs may be used for conveying agricultural produce, not people.

1.5 NON-MOTORISED TRANSPORT (NMTs)

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

1.6 METERED TAXI OPERATIONS

Metered taxi operations have been identified as one of the significant operations in some municipalities such as Mogalakwena, particularly because of their complementary role they could play in providing transport during awkward hours. Trains from Gauteng and the surroundings drop people very early in the

morning and late in the evenings. As a result, other unofficial transport providers take advantage and rob poor passengers who are stranded at that time. They either pay unreasonable amounts or they do not reach their destinations. Other Municipalities reject such operations, particularly in Thabazimbi. More information still needs to be gathered on meter taxi operations for inclusion in this report.

2. TRANSPORTATION OF LEARNERS

At present there is official public transport system for learners available in certain municipalities which include Modimolle, Lephalale, Bela-Bela and Thabazimbi local municipalities. Urban learners rely on foot or by public transport, private transport, private school buses or privately arranged special transport to go to school.

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

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

3. TRANSPORT FOR PEOPLE WITH DISABILITIES

From our observation; the current public transport system in WDM does not seem to be user-friendly for disabled persons. The general lack of public transport infrastructure in the area is the main reason for this problem. It may even be stated that there are basically no public transport facilities available for disabled persons in the area.

The following are the specific principles and objectives that have to be achieved as part of the development of a strategy for addressing the needs of persons with disabilities:

- Proper information systems and communication structures (before and during the journey);
- Specialist transport services (e.g. dial-a-ride type services);
- The design of vehicles/rolling stock so as to allow for people with disabilities (special and normal vehicles);
- Special care during the design of public transport facilities, including ablution facilities;
- Ensuring access to public transport facilities and vehicles for the mobility impaired; and
- Creating institutional and financial opportunities.

(3) Transport challenges and any other relevant information regarding public transport

- Poor access roads;
- Recapitalisation of unroadworthy taxis;
- Accidents;
- Lack of transport facilities; and
- Conflicts among taxi owners.

B. SOCIAL ANALYSIS/ SERVICES

1.Housing

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right. Housing is the competency of National government. All housing challenges and programmes are governed by the Housing Act 1997 (Act No.107 of 1997). The Housing Act is the supreme housing law in the country, repealing all other housing legislation that come before it. The National Housing Code is developed in line with the housing act.

(1) State of housing in the municipality

Type of Dwelling	Census 2001	CS 2007
House or brick structure on a separate stand or yard	103 725	116 939
Traditional dwelling/hut/structure made of traditional materials	11 048	5 470
Flat in block of flats	1 169	1 149
Town/cluster/semi-detached house (simplex; duplex; triplex)	941	1 509

House/flat/room in back yard	4 501	2 682
Informal dwelling/shack in back yard	6 559	6 274
Informal dwelling/shack NOT in back yard	18 642	12 516
Room/flatlet not in back yard but on shared property	1 374	4 576
Caravan or tent	567	94
Private ship/boat	24	0
Not applicable (collective living quarters)	19 687	9 510
Total	168 237	160 719

Table

3: HOUSING BACKLOG MODIMOLLE

Area	Total Backlog
Modimolle	2 900
Vaalwater	1 600
Alma	800
Total: Modimolle LM	5300

Source: MLM 2013

(3) Challenges pertaining to housing provision and other relevant information in relation to housing.

- Poor quality of RDP houses
- Inadequate land for development.

SPATIAL CHALLENGES

- Illegal occupation of land (Informal Settlements)
- Poor quality of RDP houses
- Formalisation of informal settlements
- Poor understanding of Spatial Planning issues (Spatial Development Frameworks, Land Use Management System, and Integrated Development Plans).
- Delayed restitution of land.
- Inadequate land for development.
- Poor planning in rural areas due to poor implementation of land use management scheme.
- Illegal subdivision of agricultural land.
- Poor community participation on land use planning.
- Inadequate staff compliment to deal with spatial and land use management.
- Dismantling of racial settlement in municipalities.
- Delays in transfer of land

SPATIAL IMPLICATIONS

- Deliberate measures to dismantle racial settlement patterns
- CBD to incorporate into IDP for implementation

SPATIAL OPPORTUNITIES

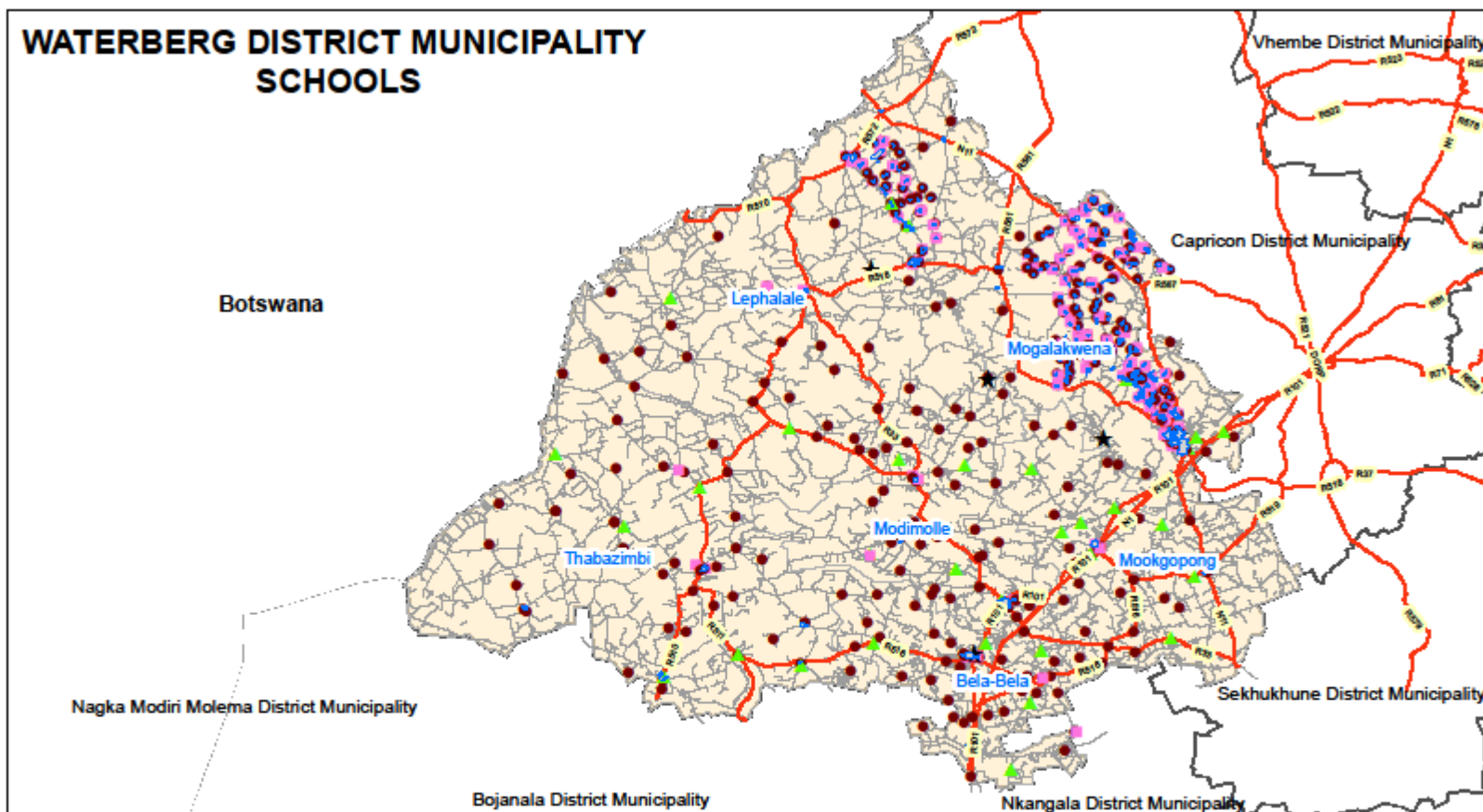
- ◆ Dismantling of apartheid residential plan
- ◆ Integrated human settlement
- ◆ Partnerships with private sector
- ◆ Improved proximity to towns

2. Education

In 2013 the Province presented 82 483 learners who wrote Grade 12 exam. 59 183 have passed (71.8%), which is a significant growth and excellent performance for the Province as compared to the year 2012, where we obtained 66.9%

2013 PERFORMANCE PER DISTRICT(Grade12)

Districts	Wrote	Pass	Pass %	Position
Vhembe	20 396	16 436	80.6%	1
Waterberg	7130	5034	70.6%	2
Capricorn	22232	15591	70.1%	3
Mopani	17256	11 949	69.2%	4
Sekhukhune	15469	10173	65.8%	5



Legend

School

School type

- ▲ Combined
- ★ No response
- Primary
- Secondary

- Other Road
- National Road
- Community
- Local Municipal Boundary
- Waterberg Municipal Boundary
- District Municipal Boundary




 Limpopo Province
 Office of the Premier
 Strategic Information Management (GIS)
 Compiled Date: August 2012
Disclaimer
 The information presented on this map is provided by the Limpopo Office of the Premier as a public service and for information only. Such information is derived from available sources which may, in part, not be current or accurate and is outside the control of the Office of the Premier. Users of this information should review or consult the primary data and information sources to ascertain the validity of the information.
 Although the greatest care has been taken in compiling this map, Limpopo Office of the Premier cannot accept responsibility for any variations in interpretation of the information.

(1)The number of categories schools

PRIMARY	:	118
HIGH,	:	51
COMBINED (Gr R-12)	:	17
SPECIAL	:	3
CRECHES	:	142
FET	:	3

MODIMOLLE - Types of Educational Facilities

Circuit Office	Primary School	Secondary School	Independent	Special School	Early Children	ABET
Mabatlane	11	6	1	2	5	3
Modimolle	14	4	1	2	10	4
Total	25	10	2	4	15	7

Source: Dept of Education 2013

Challenges regarding education and any other relevant information regarding education.

- Poor road conditions
- Provision of Scholar Transport to ensure access to schooling
- Inadequate or lack of water
- Illiteracy rate in the District
- Some disabled learners are kept at home.
- Movement/established Informal Settlements
- Mismanagement of Funds
- Demarcation of circuit not in line with municipal boundaries.

- Partnership between locals, private sector and FET's on skills development
- Overcrowding in classrooms.
- Increase d teenage pregnancy.

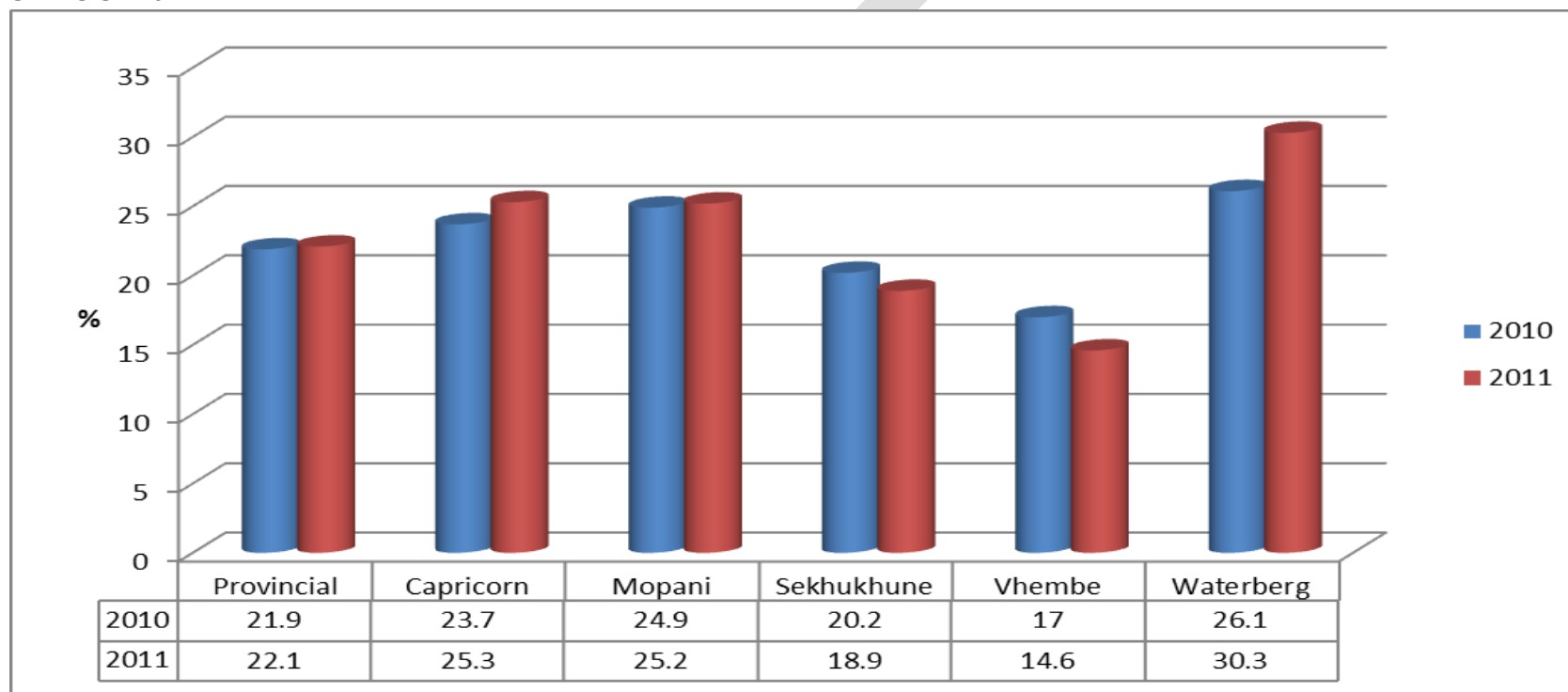
3. Health and Social Development

(1) Number of Health facilities within the municipality

	HOSPITALS	CLINICS	MOBILE CLINICS	COMMUNITY HEALTH CENTRES
Bela-Bela	1 , 1(PRIVATE)	4	2	-
Lephalale	2 , 1(PRIVATE)	7	7	-
Modimolle	1 , 1 (SPECIALISED)	4	4	-
Mogalakwena	3	29	13	-
Mookgophong	-	3	2	1
Thabazimbi	1	10	4	-
Waterberg District	11	57	29	1

(3) State of Prevalence of range of diseases including HIV and Aids and any other relevant information in relation to health and social development.

STATS SA 2011



NB: Waterberg district is at 30.3% HIV zero prevalence rate (Highest in Limpopo Province)

EMS (STATIONS)

Bela Bela	2 (Bela Bela, Pienaarsrivier)
Lephalale	2 (Lephalale , Witpoort)
Modimolle	2 (Modimolle , Mabatlane)
Mogalakwena	3 (Mokopane, George Masebe, Thabaleshoba)
Mookgophong	1 (Mookgophong)
Thabazimbi	2 (Thabazimbi, Northam)
Waterberg district	12

Source: Department of Health Waterberg District

QUALITY HEALTH CARE FOR ALL

This is one of the targets for the National Development Plan 2030 vision.

- A District based approach will assist in making sure that there is quality health care for all the people in the community.
- There must be improved management, better trained health professionals, better patient information systems and focus on maternal & infant health care.

DOMINANT TRENDS ON HEALTH ISSUES

There is deterioration of population growth due to high level of HIV/AIDS related mortality, which makes population growth rate slowing, birth rate declining and life expectancy increasing.

MORTALITY

SA is affected by 4 epidemics: i.e. HIV/AIDS, Injury (both accidental and non-accident), infectious diseases e.g. TB, diarrhea & pneumonia etc, growing lifestyle diseases e.g diabetes, obesity etc.

STRATEGIC HEALTH SERVICES CHALLENGES

- High rate of teenage pregnancy
- Ineffective HIV/AIDS awareness campaigns
- Ineffective TB awareness campaigns
- Ineffective health inspectors
- Some people in the community are not covered by the km radius to the hospitals and Clinics
- Partners e.g Eskom, PPL mine and Exxaro promising to build clinics +_ 2yrs no progress e.g sekuruwe, Rietfontein, Molekane, Machikiri
- Funds delaying the completion of projects

IMPLICATIONS

- An application of a 5 km radius from each clinic suggests that a number of settlements are not well provided with health facilities.
- Most rural villages are located quite far from the health facilities i.e. beyond the (20)twenty kilometers of reach from hospitals and beyond five kilometers from clinics.
- The need for the provision of either mobile or immovable clinics would need to be determined within these settlements.

SOCIAL DEVELOPMENT

FACILITIES FOR OLDER PERSONS RUN BY NGOs BUT FUNDED BY GOVERNMENT		
NAME OF MUNICIPALITY	FACILITY	LOCATION
Waterberg	Rusoord Waterberg Lewensberg Piet Potgieter Monument	Bela-Bela Modimolle Mookgopong Mokopane
FACILITIES FOR DISABILITIES		
Waterberg	Reamogetswe Day Care Centre Zamakuhle Center For The Disabled	Bela-Bela Moshate

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

SOCIAL DEVELOPMENT CHALLENGES

- Lack of submission of death certificates to SASSA for system updates.
- Need to educate the youth about teenage pregnancy, STI's and HIV/AIDS.
- Child support is high and of great concern.

4. Safety and Security

(1) The number of police stations in the municipality

Availability of Police Stations

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

Thabazimbi (6)	Thabazimbi – Main station Rooiberg – Main station Cumberland – Main station Hoopdal – Main station Dwaalboom – Main station Northam – Main station
Waterberg Total	25 Police Stations

Shortage/Backlogs of safety and security facilities

- All municipalities to develop community safety plans which includes; Safety audits
- All projects in community safety plans to be included within the IDP

*The DSSL prepared to assist municipalities in safety and security sector planning

SAFETY AND SECURITY CHALLENGES

- Monitoring of proper utilization of licenses and permits issued to liquor sellers.
- Illegal operation of unlicensed sheebens and taverns.
- Access to certain crime scenes due to bad conditions of roads and lights.
- Domestic violence (women and child abuse).
- Crime awareness and substance abuse.
- Urgent municipal by-laws.

Department of Safety, Security and Liaison

CORE DEPARTMENTAL PROGRAMMES FOR 2014/2015

PROGRAMME	ANNUAL TARGET	QUARTERLY TARGETS			
Civilian Oversight	Police service delivery monitored:	Q1	Q2	Q3	Q4
		26 Police Stations monitored Waterberg District 07, Sekhukhune 05, Mopani 05, Capricorn 04 and Vhembe 05	27 Police Stations monitored Waterberg District 07, Sekhukhune 06, Mopani 04, Capricorn 05 and Vhembe 05	21 Police Stations monitored Waterberg District 07, Sekhukhune 04, Mopani 04, Capricorn 02 and Vhembe 04	23 Police Stations monitored Waterberg District 06, Sekhukhune 04, Mopani 04, Capricorn 05 and Vhembe 04

PROGRAMME	ANNUAL TARGET	QUARTERLY TARGETS			
	08 Specialized units monitored and evaluated	Q1	Q2	Q3	Q4
		02 Specialized units	02 Specialized units	02 Specialized units	02 Specialized units
	Family Violence , Child Protection and Sexual Offences (FCS) units and Vehicle Identification and Safeguarding System (VISS) units monitored and evaluated	Stock Theft and K9 (Dog Unit) monitored and evaluated	Local Crime Record Centre (LCRC) Employee Health and Wellness (EHW) units monitored and evaluated	10111 and Flying Squad and Water Policing and Diving units monitored and evaluated	
	07 SAPS Garages monitored and evaluated	02 SAPS Garages monitored and evaluated	02 SAPS Garages monitored and evaluated	2 SAPS Garages monitored and	1 SAPS Garage monitored and

				evaluated	evaluated
	12 SAPS Head office Components monitored	-	05 provincial heads of components - Visible Policing (VISPOL), Operational Response Support (ORS), Mounted Police, 10111 Flying Squad and Air wing monitored and evaluated	04 provincial heads of components - Stock Theft FCS VISS LCRC monitored and evaluated	03 provincial heads of components - Finance and Supply Chain Management (SCM) Organizational Development and EHW monitored and evaluated
	1 Research Project on Knowledge, Attitudes and Perceptions of Police towards victims of domestic violence conducted	Submission of research proposal	Collection and consolidation of data	Analysis of data	Finalization of the research report
	10 Focused Interventions conducted	3 Focused Interventions conducted	3 Focused Interventions conducted	3 Focused Interventions conducted	1 Focused Interventions conducted
	1 Safety and Security Summit conducted	-	-	Conduct Safety and Security Summit (PCPS Review)	Approval of the reviewed Provincial Crime Prevention Strategy
	16 Public Education Awareness Campaigns conducted	4 Public Education Awareness Campaigns conducted	5 Public Education Awareness Campaigns conducted	5 Public Education Awareness Campaigns conducted	2 Public Education Awareness Campaigns conducted
		-	-	1 Provincial Workshop for CPFs/ CSFs	-
		3 Community Safety	4 Community Safety	5 Community Safety	3 Community

Crime Prevention and Community Police Relations	1 Provincial Workshop for CPFs/ CSFs	outreach programmes conducted	outreach programmes conducted	outreach programmes conducted	Safety outreach programmes conducted
	15 Community Safety outreach programmes conducted	6 Local CSFs assessed	7 Local CSFs assessed	7 Local CSFs assessed	5 Local CSFs assessed
	25 Local CSFs assessed	1 Quarterly assessment on Provincial Community Safety Forum	1 Quarterly assessment on Provincial Community Safety Forum	Assess 1 Provincial Community Safety Forum	1 Quarterly assessment on Provincial Community Safety Forum
	4 Quarterly assessments conducted on the Provincial CSF Board	1 District Community Safety Forums assessed	2 District Community Safety Forums assessed	1 District Community Safety Forums assessed	1 District Community Safety Forums assessed
	4 Quarterly assessments conducted on the Provincial CSF Board	28 Functional CPFs	35 Functional CPFs	35 Functional CPFs	15 Functional CPFs
	5 District Community Safety Forums assessed				
	113 Functional CPFs				

Crime categories and Statistics.

10.6.1 CRIME CATEGORY STATUS PER CLUSTER

Crime Category	Lephalale Cluster	Belabela Cluster	Mahwelereng Cluster	Modimolle Cluster	Thabazimbi Cluster
CONTACT	All up except Murder, Robbery and assault	All down but high volumes in assault	Assault Robbery up	All up except Murder, assault common	Sexual, robbery common gone up
CONTACT RELATED	Arson gone up	All down but high volumes of Malicious damage	Arson Malicious gone up	Arson ,Malicious damage gone up	All Down
PROPERTY/Thabazimbi	Stock theft gone up	Burglary residential gone up	Theft out of motor vehicles Gone up	Burglary ,Theft out of motor vehicles, Stock theft gone up	Theft out of motor vehicle gone up
CRIME DEPENDENT ON POLICE	Driving under influence gone up	Drug related gone up	Drug related Driving under influence gone up	Drug related gone up	Driving under influence gone up
OTHER SERIOUS	Shoplifting Kidnapping gone up	Commercial Gone up	Thefts not categorized gone up	All thefts not categorized Gone up	Car and truck hijacking gone up
OTHER RELATED WITH ROBBERY	None	Kidnapping	Crimen Injuria	Car and Truck jackings	Public violence Culpable Homicide

Department of Safety, Security and Liaison Limpopo 2011

Challenges and backlogs with regard to recreational facilities and any other relevant information regarding Sports, Art and Culture.

- **Libraries –**
(1)The number of libraries in the municipality

SPORTS, ART & CULTURE

LIBRARY INFRASTRUCTURES

NAME OF DISTRICT & LMs	BASELINE/STATUS QUO
Bela-Bela LM	1 library
Lephalale LM	3 libraries
Modimolle LM	2 libraries
Mookgopong LM	2 libraries
Mokgalakwena LM	4 libraries
Thabazimbi LM	2 libraries

IMPLICATIONS

- Training to be intensified on oversight structures
- Proceed with Districtwide shared services approach
- Provision of one Library per 10 000 Household

KPA 3 – LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is an approach to sustainable economic development that encourages local communities, public and private sector to work together to stimulate local economic activities that will result in an improvement in the quality of life for all.

LED aims to increase standards of living, create more and better jobs, advance skills and build sustained development for the future. It is a practical understanding of what the local area does well and what it has to offer, where its weaknesses and gaps lie as well as where threats and opportunities exist considering the needs of the local area. The main focus is enhancing competitiveness, increasing sustainable growth and ensures that growth is inclusive.

The Waterberg District Municipality's LED strategy will be aligned with the policies in place such as the NDP to ensure investment in infrastructure, green industry and development of an inclusive rural economy.

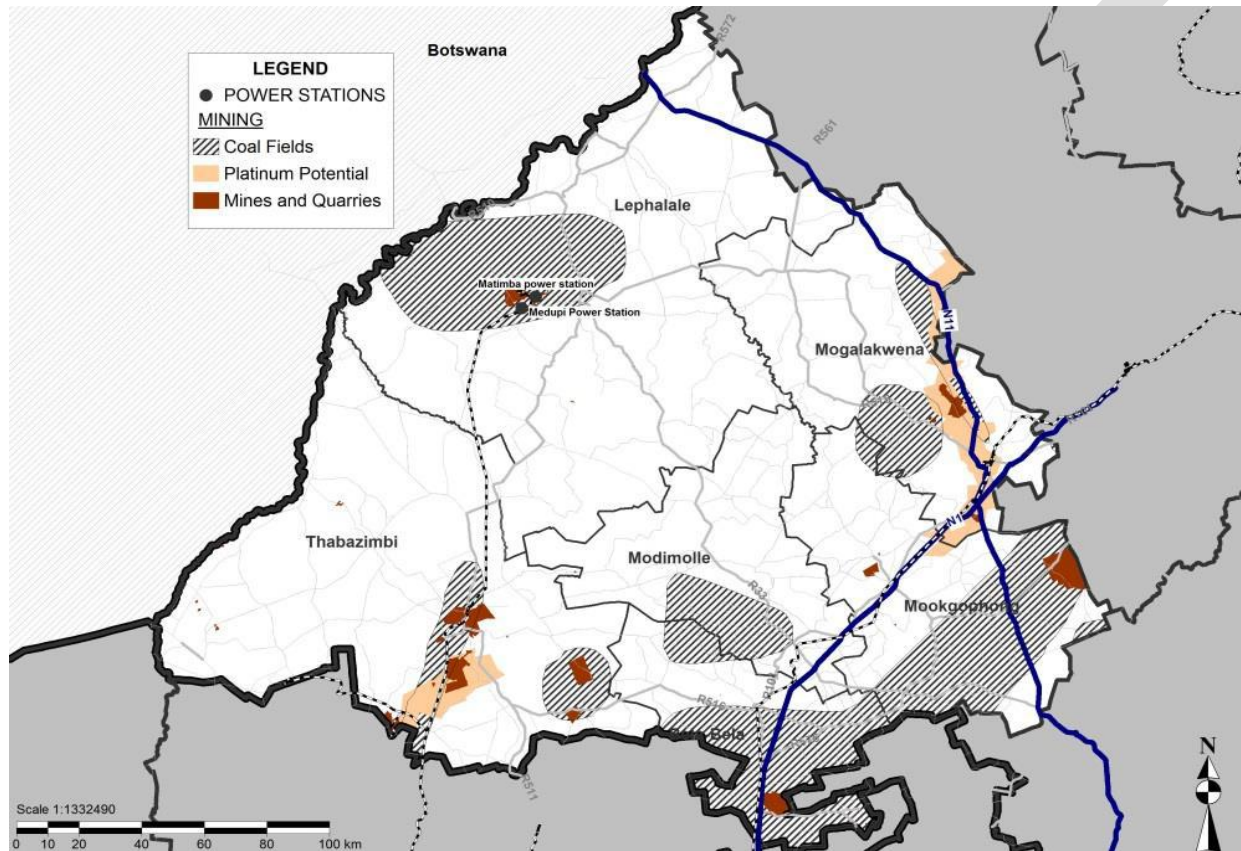
Waterberg District Municipality's economy is characterised by three active sectors, namely Mining, Tourism and Agriculture. The District is one of the major mining regions within South Africa of which platinum, iron ore, coal and diamonds are mined. The District is also home to internationally renowned icons such as the Biosphere Reserve . The fertile soil lead to a competitive advantage in the agricultural sector and opportunities within this sector still needs to be take advantage of to their full potential, agro-processing, agri-tourism. The area has variety of natural resources, and has the potential to create countless opportunities for the local population to encourage entrepreneurship and economic development.

There is a functioning Business Development Forum which provides a good platform for the district municipality, local municipalities, sector departments and the private sector to interact and align economic development programmes to ensure synergy and have a greater impact. Some local municipalities have functioning LED and tourism clusters, namely Mogalakwena, Thabazimbi and lephalale municipalities

Key sectors contributing towards the economy of the municipality,

- Mining
- Agriculture
- Tourism
- Manufacturing

➤ Mining



- Mining activities are around Mokopane, Lephalale, and Northam-Thabazimbi.
- Mining creates job opportunities within the District.
- The Medupi Power Station which is built by Eskom near Lephalale have influence on the future development of the region.

The mining industry in the municipal area contributes to the economic development of the District and Province. Waterberg area is the largest production area of platinum in the Province. Mining of coal and petroleum development in Lephalale has increased demand for the commodity for electricity generation. The coal resource in the Waterberg field is estimated at 76 billion tons, which is more than 40% of the national coal reserve.

Minerals found in the district include chrome, platinum, nickel, tin, tungsten, coal, iron and many other metals that saw area flourishing in the mining industry.

Mining is the highest GDP contributor in the district by 47,4% , and Waterberg is the district which contributes the most towards national mining sector.

Developmental Potential

- Beneficiation
- Mining – Tourism
- Platinum Corridor
- Mining logistics hub

➤ Agriculture

Agriculture is a sector which many people rely on for employment. Major crops in the district include cotton, sunflower, tobacco, and soya beans.

The district is predominantly rural with virgin fertile soil and good climate presenting a competitive advantage in the agricultural sector and opportunities which still needs to be realized to their full potential.

Although named the Waterberg the district is actually classified as a semi-arid area with poor water resources. For crop farmers there have been dramatic changes in many commodity prices leading to changes in cropping patterns. Crops such as cotton, tobacco, maize and sorghum have been badly affected by low international prices and over production and plantings have been reduced significantly, often with negative financial and employment implications. Alternative crops like sunflower, wheat, soya beans, groundnuts and paprika are all internationally traded commodities and thus sensitive to the rand/dollar exchange rate.

These crops therefore are limited substitutes. Lucerne appears to have some potential, especially with the movement towards game ranching, although demand is sensitive to seasonal conditions. Potato production also has some potential although entry is constrained by high input costs. In general there is little cropping that takes place without some form of irrigation. With demand on water resources increasing consistently crop farmers are going to have to examine their returns on the use of water in future.

The cattle and game industry is undergoing significant transformation. Lead by water constraints, areas previously under dry land and irrigation are being consolidated and converted for extensive livestock production. Similarly other former cultivated land and livestock grazing is being converted to game ranching and eco-tourism. Even within the game ranching industry owners are diversifying into lodges and eco-tourism. This general trend has been encouraged by the establishment and development of the Waterberg Biosphere. This trend is expected to continue.

Development Potential

- Game farming
 - Agro-Processing
 - Meat & Horticulure Cluster
 - Agro-Tourism
-
- Extensive livestock production (**beef, sheep and goats**) is the largest enterprise within the sector and is best suited to the greater portion of the Waterberg District area.
 - Significant agricultural enterprises include: **milk production,game, citrus, hydroponics, irrigated vegetable production,poultry, grapes etc.**

➤ Tourism

The area of Waterberg is also blessed with rich history and cultural heritage resources that have potential for tourism. The Waterberg tourism sites include the following:

- Waterberg Biosphere Reserve- received its international status in March 2001 and now forms part of the World Network of biosphere reserves, registered with UNESCO. The Waterberg Biosphere Reserve is the first “ savannah” biosphere reserve registered in Southern Africa;
- The Makapan Caves (Valley) - is a site for one of the most dramatic incidents in the long and fascinating local history near Mokopane town in the Mogalakwena Local municipality. This cooking pot reached a boiling point between the Voortrekkers and the local Ndebeles.The Voortrekkers, which by the 1850s were already well established as far as Schoemansdal near Soutpansberg, used the local area as a thoroughfare. The Makapan Valley was declared as one of the first National Heritage Sites of the new united nation-an act supported by all local communities. In fact, current Chief Mokopane made contributions towards the development of the site as a cultural shrine and tourism icon. The application for the World Heritage Status has been approved by UNESCO.
- Nylsvley Wetland- is a registered Ramsar site (Ramsar is the international convention for the protection of wetlands). More than 400 bird species have been recorded on the 16 000ha wetland extending some 70 kilometers between the towns of Modimolle and Mokopane. The heart of the Nylsvley wetland is in the Nylsvley Nature Reserve with five modern bird hides providing perfect view and photo opportunities.

Hot Spring Water- the strong mineral springs with a flow of 220 000 litres of water per hour with a temperature of 52 degrees Celsius gave rise to the establishment of Bela-Bela (Warmbaths). The town`s progress was to a large extent due to the hot water and their healing qualities. The water from

the springs is rich with sodium chloride, calcium carbonate and other salts are, amongst others, beneficial to persons suffering from rheumatic ailments. About 400 000 people visit the beautiful swimming baths of the springs annually, mainly during winter months when the climate is pleasant.

The current tourism sites are of significance for the development of the local economy. However there is a challenge that communities in the area do not participate and take the tourism competitive advantage. It is therefore important that the municipality engage in partnership with private sector to ensure that the local environment is conducive to the business environment and participation of the communities.

WDM, Local Municipalities and Limpopo Tourism and Parks established Local Tourism Associations to have a link between government and the industry; however the existence of the associations is threatened by lack of resources.

A Tourism development and implementation plan is in place to guide the development and promotion of tourism and to position Waterberg as a preferred tourist destination.

Black Economic Empowerment and transformation of the tourism industry is limited in the WDM. A large proportion of the tourism businesses in the region are driven by the traditional market, although gradually there is a growing interest in the tourism industry from previously disadvantaged individuals (PDI's).

Despite a growing interest in the sector from PDI's, transformation within the WDM is likely to be a challenge in moving forward. A large proportion of products in the region are family owned and run businesses and owners are therefore unlikely to be willing to provide equity ownership to "outsiders", whether they are BEE or not.

Development Potential

- Tourism Transport Operators
- Tour Operators
- Business Tourism
- Theme parks / recreational facilities

➤ Manufacturing

- The following are manufactured:
- Bricks
- Steel
- Wood carving
- Dried fruits and juice production etc.

Economic Development SWOT Analysis

<u>STRENGTHS</u>	<u>WEAKNESSES</u>
• Strategies in place e.g Tourism, Mining, Agriculture & SMME • Competitive advantage to attract investment • Land Use & Spatial Planning Instruments • District Planning Platforms (Business Development Forum) • Proper road network systems	• Budget constraints • Lack of relevant instruments to measure district economic development & growth • Ineffective Land Use Management • Insufficient routine road maintenance • Improper GIS implementation • Unavailability of Land for development
<u>OPPORTUNITIES</u>	<u>THREATS</u>
• Resuscitation of WEDA • Review of the LED strategy • Active economic sectors Agriculture, Tourism & Mining • Reviewed SDF • Spatial location of investments	• Poor participation of local municipalities & sector departments on district programmes • Poverty & greed • Inadequate benefits for local communities in mining, tourism and agriculture • Non alignment of strategies of district, local municipalities & sector departments • Illegal occupation of Land • Poor road maintenance

Other Economic Development Factors

SMME Development

The development of SMME's in municipalities must be undertaken within the policy framework of BBEE, LEGDP and the National Cooperative Development Strategy. SMME development must be focused within the competitive and comparative industries that are found in the municipal area. This is achieved by tapping in the value chain of the industries.

The Waterberg economic status has placed it at high level of competitiveness in the Limpopo Province. While, the municipality is a region still plagued with high levels of poverty and unemployment it has substantial opportunities for cooperative development in mining, agriculture and tourism. The development of cooperative is implemented in the context of developing SMME and the two are overlapping. According to LIBSA there are 124 cooperatives in Waterberg. Their activities range mainly from catering to farming. They do not take advantage of other economic sectors mainly because of funding.

Critical challenges of developing SMME's and Cooperatives in the municipal area are limited opening of opportunities by the existing industries to communities owned by private people, lack of information, lack on entrepreneurship skills, lack of facilities and infrastructure. Education and training levels of SMME's to understand and tap into the small business development within the mining, agriculture and tourism is still inadequate.

Infrastructure Investment

Infrastructure is a very important part of any economy. The availability of infrastructure such as roads, telecommunications, railways, water and airports can in itself create economic growth and development. The existence of these infrastructures improves linkages between the supplier and the market and it also creates employment.

Economic development depends on the availability and capacity of the economic infrastructure which is found in a particular area. The Spatial Development is critical in identifying areas which are of economic potential. According to NSDP, government should deliberately engage itself in development spending. It further says that fixed investment should be both economic and social in order to support, sustain and stimulate sustainable economic and social development.

Local Economic Development challenges

- Poor project coordination between the district municipality, local municipalities and sector departments
- Budget constraints hindering project implementation
- Insufficient economic development personnel at local municipalities

KPA 4 – FINANCIAL MANAGEMENT & VIABILITY

Financial management and viability of a municipality is core to the development of communities in a sustainable manner by providing municipal services. Within the Waterberg District financial management and viability of municipalities is fair with some challenges that must be addressed to accelerate service delivery.

1. REVENUE MANAGEMENT & BILLING

With powers and functions allocated to local municipalities for providing basic services such as water and sanitation, electricity and refuse removal, there are sources of revenue for local municipalities.

All municipalities are generating revenue from water, electricity and property rates. It is important to note that revenue is mostly generated from towns and townships with limitations in the rural areas.

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

- Limited collection in rural areas where the custodianship of land is in the ownership of traditional leaders.
- Limited collection in farming areas which are representative of more than 60% of the District area.
- A large amount of debtors of municipalities is other spheres of government especially the Provincial Sphere of government.

The district municipality has limited possibilities for revenue due to reduced powers and functions and therefore we are fully dependent on national grants. Currently the District municipality relies on the following grants – Equitable Share, Finance Management Grant, Municipal Systems Improvement Grant, EPWP Incentive Grant and Rural Road Asset Management Grant - to execute its powers and functions. A very small portion of our revenue is attributable to interest received on investments, abattoir income and other income. The district municipality developed a donor funding strategy and appointed a donor funder for the whole district area but this was unsuccessful in prior years.

The district municipality does not have a billing system as we are not a service authority and therefore only have minor billings on abattoir slaughtering accounts. Munsoft Integrated Financial System implemented at Waterberg District Municipality, Modimolle Local Municipality, Bela Bela Local Municipality and Thabazimbi Local Municipality does however have a functional billing system.

2. EXPENDITURE & CASHFLOW MANAGEMENT

The equitable share formula has been reviewed, but has not been beneficial to WDM for the coming medium term. Our cash flows are increasing by less than our fixed operating expenditure is increasing, mostly due to personnel related expenditure increasing by more than inflation. This has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the municipality's finances. Waterberg District Municipality thus has to implement increased austerity measures in the 14/15 IDP and Budget due to the current revenue resources becoming insufficient to fully fund the operational requirements of the municipality. The equitable share is no longer sufficient to fund the operating expenditure of the municipality.

The shortfalls in every year on the operating budget are funded from the opening balance accumulated surplus but these funds are also being rapidly depleted. This is a major cause for concern as the indication is that we will continuously be short on the budget in future as our revenue is fixed per grants and majority of our operating expenditure is salary related which often increases by more than the CPI or relevant equitable share percentage increase. The accumulated surpluses from previous years would, as per the state of affairs currently, only be able to fund the annual operating shortfalls for this new MTREF, after which surpluses will also be depleted. This will also have a detrimental effect on the IDP as surpluses which were previously allocated to the IDP will now have to be used to fund operating shortfalls, thereby decreasing the IDP amount for projects significantly.

The actual 2012/13 employee related costs (excluding Councillor Remuneration) comprises 41.51% (2011/12 – 40.04%, 2010/11 – 42.22%, 2009/10 – 40.40%) of the total operating expenditure (including operating expenditure projects on the IDP). The budgeted 2014/15 employee related costs (excluding Councillor Remuneration) comprises 58% (2013/14 – 48%) of the total operating expenditure (including operating expenditure projects on the IDP).

Property, plant and equipment is utilised to render services and for administrative support. WDM does not have infrastructure assets as we do not provide basic services other than Environmental Health and Disaster Management. The only revenue-generating asset of WDM is the Abattoir, but which is currently running at an operating loss.

Investment and cash as at 30 June 2013 amounted to R 104 133 548 (2011/12 - R 118 026 312, 2010/11 – R 126 996 647). Budgeted investment and cash as at 30 June 2015 is budgeted to be R 71 731 210 (2013/14 – R 64 169 565).

Surplus funds are invested in banking institutions for periods ranging from call accounts up to 6 months with the majority being invested in 60 or 90 day investments.

The municipality has no loans or overdrafts.

3. AUDITED STATEMENTS

The performance of municipalities is measured in financial and non-financial terms. The performance of municipalities to achieve good audit reports is dependent on number of factors that include internal control systems namely; Budget, IDP, SDBIP, PMS and compliance to GRAP Standards.

The Auditor General's audit function was mostly focused on financial information with additional focus on non-financial information that also determines the extent that municipalities are delivering services in an efficient, effective and economic manner, but an audit opinion is not yet issued on non-financial information. Past outcomes on the audit reports was thus based on the fair presentation information disclosed in the municipality's financial statements and not on the performance of the municipality.

The current status quo of audit reports in the district has been shadowed by disclaimer and qualified audit reports. Factors that have led to negative audit outcomes relate to capacity of Budget and Treasury Offices, poor record management and lack of a proper audit trail, outstanding reconciliations, inadequate financial management systems, difficulty in ensuring asset registers are GRAP compliant and most recently, the qualifications on allocation of roads and contingent liabilities for the SALGA Wage Curve Agreement. The roads and wage curve issues are being addressed at a provincial level.

There has been an improvement in the financial management of local municipalities and 2012/13 would have shown a more positive district wide outcome if not for the roads and wage curve qualifications. The following is the depiction of the Auditor General reports for the past five financial years:

Auditor General's Reports per Municipality

Municipality	2008/2009	2009/2010	2010/11	2011/12	2012/13
Bela-Bela	Qualified	Unqualified	Disclaimer	Adverse	Qualified
Modimolle	Qualified	Qualified	Adverse	Disclaimer	Adverse
Lephalale	Disclaimer	Qualified	Qualified	Qualified	Qualified
Mogalakwena	Qualified	Unqualified	Unqualified	Unqualified	Qualified
Mookgophong	Disclaimer	Disclaimer	Qualified	Qualified	Qualified
Thabazimbi	Disclaimer	Qualified	Unqualified	Disclaimer	Disclaimer
Waterberg	Unqualified	Unqualified	Clean	Clean	Qualified

The capital expenditure at the end of 12/13 was at 59% (11/12 - 59%; 10/11 - 53%). In the new financial year strategies in Contract and Project Management skills should be improved to ensure that the capital projects are implemented effectively since the average SCM tender turnaround period from advert to appointment is 82 days (11/12 – 83 days; 10/11 - 65 days). The regression in turnaround time is mostly due to ineffective costing causing under budgeting and unclear specifications causing discrepancies in evaluation. Contract management also has to be improved as many service providers do not adhere to the timelines set out in the Service Level Agreements.

4. FINANCIAL POLICIES, STRATEGIES & SYSTEMS

SYSTEM/POLICY/STRATEGY	AVAILABILITY (YES/NO)
Asset management policy	YES
Credit control & debt collection policy	YES
Supply chain management policy	YES
Banking & Investment policy	YES
Petty cash policy	YES
Virement policy	YES
Catering policy	YES
Tariff policy	N/A
Indigent policy	N/A
Rates policy	N/A

Waterberg District Municipality does not have a Tariff Policy or Indigent Policy or Rates Policy as we are not a basic service authority and therefore have no billings. The immaterial tariffs we do have relate to the Abattoir and Fire Fighting Services.

All other policies listed above are reviewed annually, complies with relevant legislation and are implemented effectively.

5. FINANCIAL MANAGEMENT & VIABILITY: KEY ISSUES & CHALLENGES

- Ageing infrastructure in towns
- The District Municipality is almost 100% dependent on Government grants

- Insufficient financial resources to provide water, electricity, sanitation, solid waste, sports & community facilities
- Inadequate indigent registers
- Limited capacity to repay loans at normal interest rates by some municipalities
- Inadequate staffing of budget and treasury offices and high turnover of CFO's
- Inadequate project management and supply chain management systems
- Inadequate costing and specifications of budgeted projects
- Many municipalities are under financial distress
- Challenges with knowledge and information management.
- Inaccurate data on billing systems resulting in incomplete or inaccurate billing and bad debts.
- None implementation of revenue enhancement strategies
- Lack of funds for capital expenditure to support the economic growth of the area
- Large indigents base
- Municipalities have high levels of debt: None payment of services by government, private business and the community
- Debt collection in previously black townships is a challenge.
- Inadequate skills base in the budget and treasury unit.
- Ineffective Internal Audit unit and audit committee
- Non implementation of risk and anti-corruption strategies
- Although there is improvement, there are still negative audit opinions
- Increase in debt
- Difficulty in identifying related parties in SCM procurement transactions
- Implementation of residual values and lifespans of assets while complying with both MFMA & related legislations as well as GRAP standards and resolution of inconsistencies between the two.
- Classification of roads between district and local municipalities and RAL in terms of the lack of implementation of the 2004 gazette assigning responsibilities to municipalities.
- Calculation of possible contingent liability on the future implementation of the SALGA Wage Curve Agreement in the absence of Final Outcome Reports for municipalities.

KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

(1) Relationship with traditional leadership

There are 12 traditional authorities in the District Municipality. Recognition and involvement of the traditional leaders in matters of local government yield cooperative governance between the three recognized institutions. Traditional authorities both in Mogalakwena, Lephalale and Bela-Bela municipalities play a role in development of communities. They have a representative who has occupied an office in the District Municipality. There is a good communication within the District Municipality and the Traditional leaders. The role of the authorities' in

development is mostly profound in mobilizing communities and allocation of land for residents and development. However there are challenges as consultative and involvement processes of allocating land in accordance to the LUMS have not yet yielded planned settlements with basic infrastructure in the rural areas. The District Municipality has managed to establish the District Traditional Health Practitioners Committee in line with the Traditional Health Practitioners Act No 22 of 2007. Their role is to coordinate activities of the Health Practitioners and ensure that they practice according to the four recognized practices, thus Diviner, Herbalist, Traditional Birth attendant and Traditional Surgeon. They will also be working closely with the departments to promote public health and ensure the quality of health services within the traditional health practice.

(2) Functionality of ward committees and CDW / (3) Availability and functionality of Municipal Public Accounts Committee

	District	BELABELA	MODIMOLLE	MOGALAKWENA	MOOKGOPHONG	LEPHALALE	THABAZIMBI
Political Management Team functionality	▪ PMT forum functional. ▪ MPAC ESTABLISHED and functional however continuous capacitation still required.						
Number of established ward committees.	79	9 out of 9 wards	9	32	5	12	12
Number of functional ward committees.	79	9 out of 9 wards	9	32	5	12	12
Staff in speakers office (supporting public participation)	11 incl 4 for district	0	0	3	3	1	0 Ward & Public Participation Co-ordinator advertised)

(4) Intergovernmental Relations (IGR)

Local government does not have the powers and functions over a range of services that communities expect. These sit with the other spheres of government. While planning for such services should be integrated into the IDP, The process is highly dependent on the cooperation, commitment and involvement of provinces and national government in municipal processes.

District Municipalities are the core of promoting intergovernmental relations for better provision of service delivery. The establishment of municipal IGR forums within the district has positive yields but still with some challenges to accelerate service delivery.

The following Fora takes place in the District:

Mayor's Forum, Municipal Managers' Forum, CFO's Forum, Technical Forum, District Economic Planning Development Forum, IDP Managers Forum

ICT Forum, IDP REP Forum, M & E Forum, Communications Forum, District Tourism Forum, Occupational Health & Safety, Internal Auditors Forum, Internal Audit, Risk Management Forum, Traditional House, Skills Development Forum.

The following are also district wide council /committees:

- Disability, youth, older persons, aids council early childhood development (jointly with Department of Education), sports and arts council, Moral regeneration, and domestic workers.

1.6.1 Inter-Governmental Relations issues and challenges include:

- Limited participation of other spheres of government in municipal planning processes
- Inadequate linkage of different priorities of other spheres of government by municipalities and vice versa
- Inadequate participation of District municipality in sector department strategic planning session to influence priorities to address service delivery challenge

Audit, Anti-corruption and Risk management committees

Risk management units and committees have been established in all local municipalities.

INTERNAL AUDIT

It is a requirement by the Municipal Finance Management Act of 2003 that municipalities establish internal audit units and audit and performance Audit committees. Both the Audit and Performance Audit Committee are established in terms of the MFMA and Performance Regulation of 2001. In the main the members are 3 external people and senior management. The external members provide independent specialist advice on financial performance, efficiency, effectiveness and compliance with legislation, and performance management.

All local municipalities including the District have Audit Committees which consist of at least three persons with appropriate experience of whom the majority are not in the employ of the municipality and meet at least four times a year as is required by section 166(4). There are all necessary approved internal audit and audit committee charter in place. Risk assessments are being conducted every year with the assistance of Treasury and COGHSTA. There are mechanisms in place to respond or deal with issues raised by the Auditor General in the audit report as required by section 166(2) (c).

Internal Audit Key Issues and Challenges

- Inadequate capacity of municipalities to deal with internal audit issues
- Lack of internal and external assessments to assess internal audit activities
- Inadequate synergy between Council and both the Audit and Performance Audit Committee
- Limited achievement on compliance with key issues of legislation, the MFMA, MSA and other regulations and policies
- Limited link between the municipality's performance and performance of employees

Internal Audit & Audit Opinion

1. Internal Audit & Audit Committee

- internal Audit units and audit committees established district wide

2. Anti-fraud and corruption

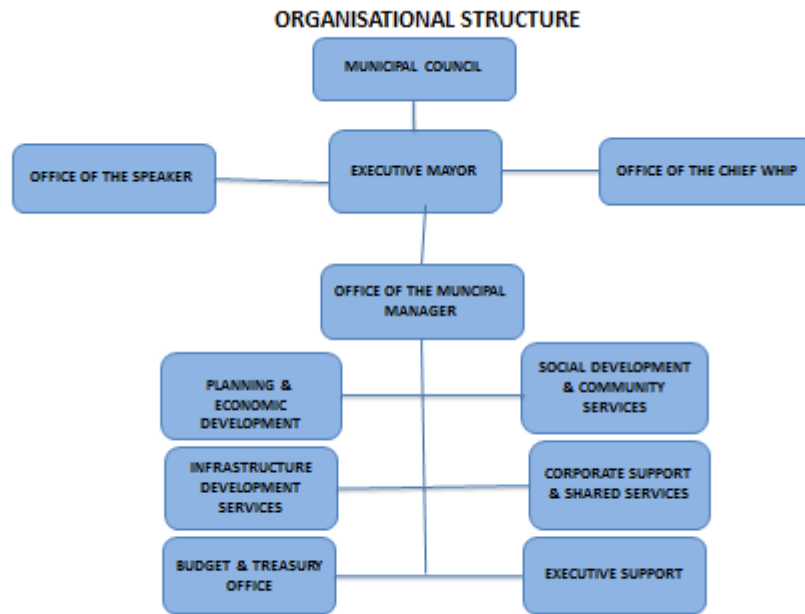
All municipalities have developed the anti-fraud and corruption strategies and risk management strategies.

3. AUDITOR GENERAL'S REPORT

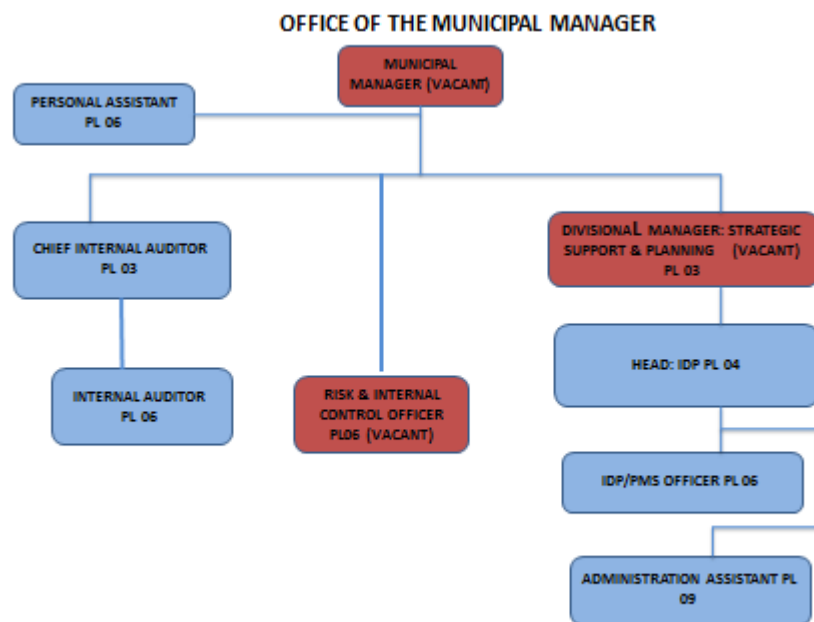
Municipality	2007/2008	2008/2009	2009/2010	2010/11	2011/12	2012/13
Bela-Bela	Qualified	Qualified	Unqualified	Disclaimer	Adverse	Qualified
Modimolle	Disclaimer	Qualified	Qualified	Adverse	Disclaimer	Adverse
Lephalale	Disclaimer	Disclaimer	Qualified	Qualified	Qualified	Qualified
Mogalakwena	Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Qualified
Mookgophong	Disclaimer	Disclaimer	Disclaimer	Qualified	Qualified	Qualified
Thabazimbi	Disclaimer	Disclaimer	Qualified	Unqualified	Disclaimer	Disclaimer
Waterberg	Unqualified	Unqualified	Unqualified	Clean	Clean	Qualified

KPA 6 – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

(1) Institutional Structure – Political and Administrative

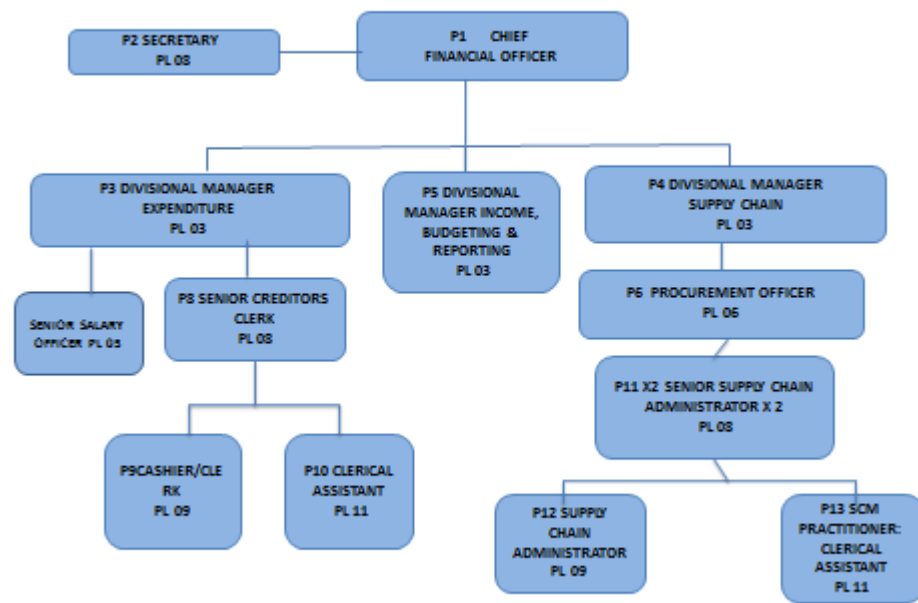


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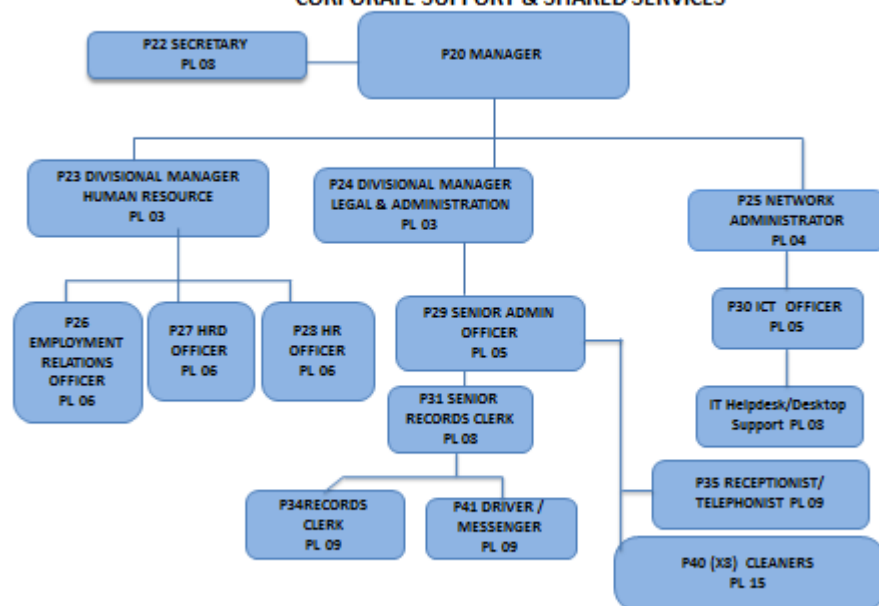
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BUDGET AND TREASURY OFFICE

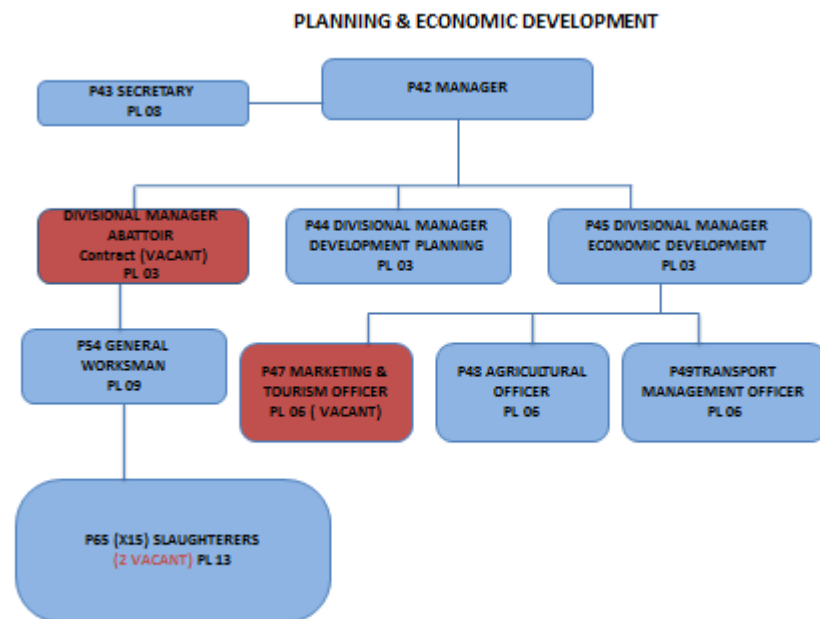


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CORPORATE SUPPORT & SHARED SERVICES

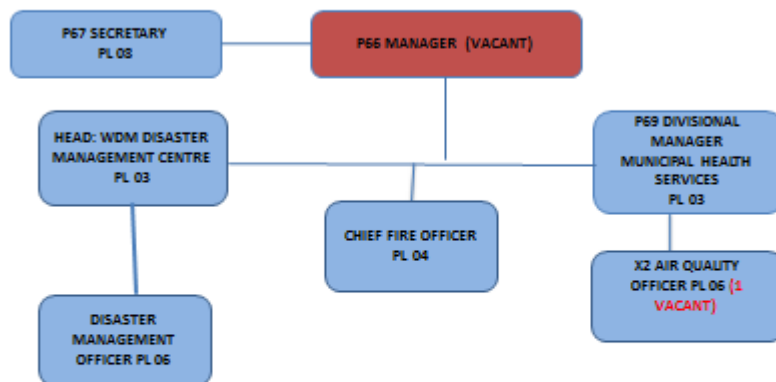


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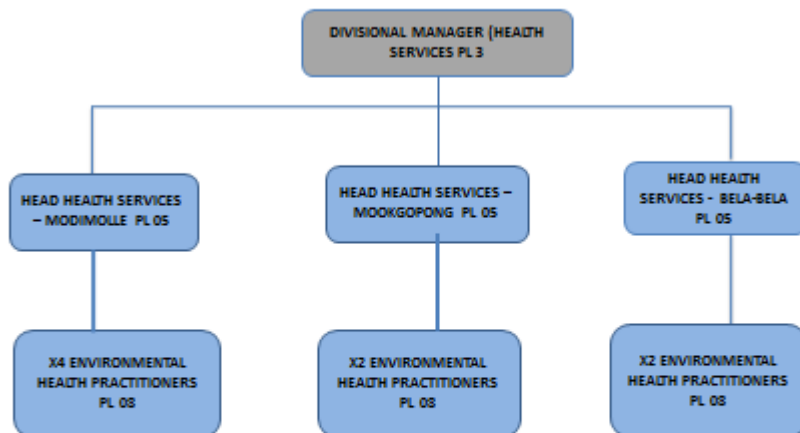
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SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – CONTINUED NEXT PAGE



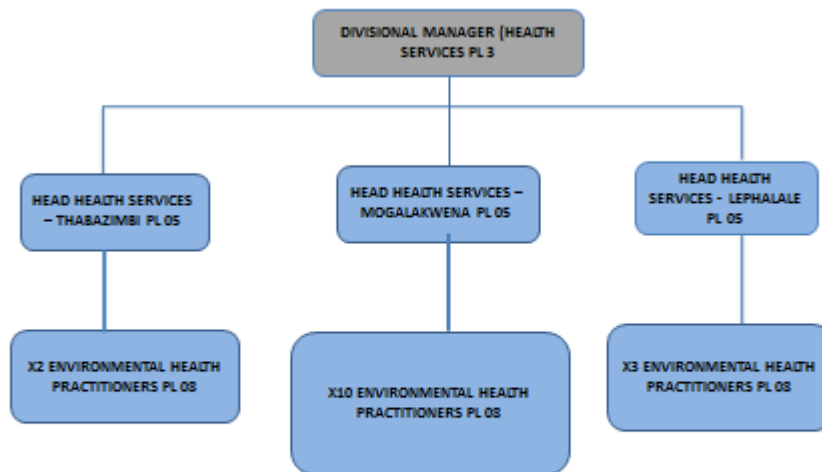
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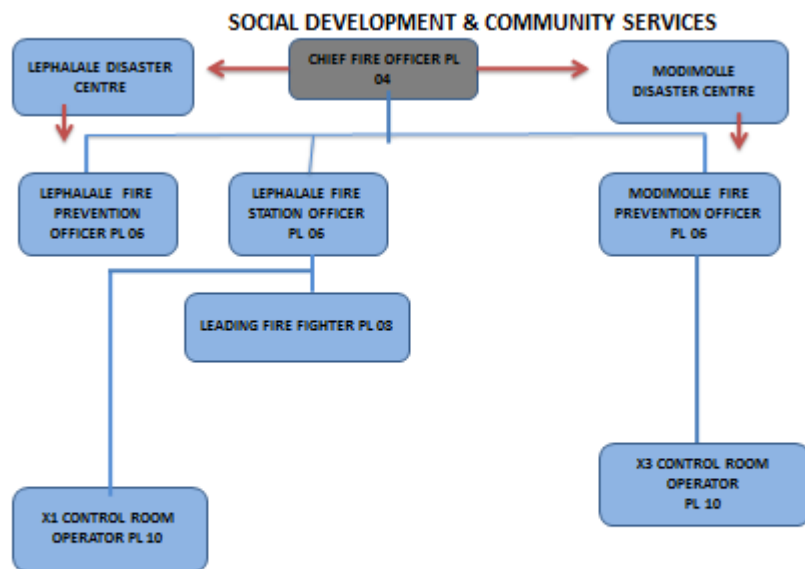


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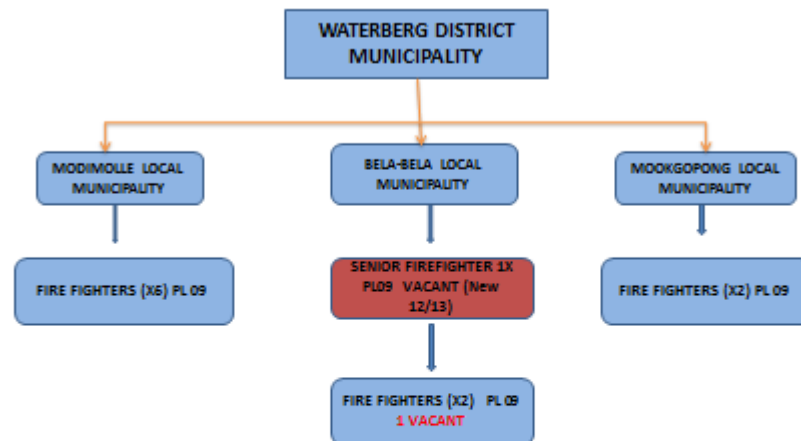
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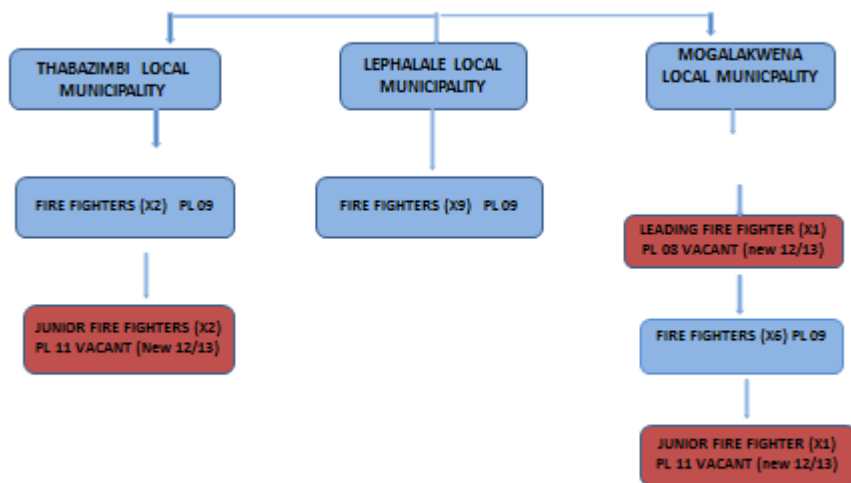
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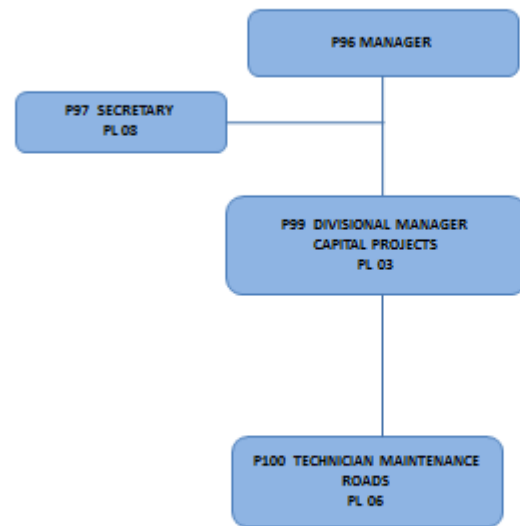


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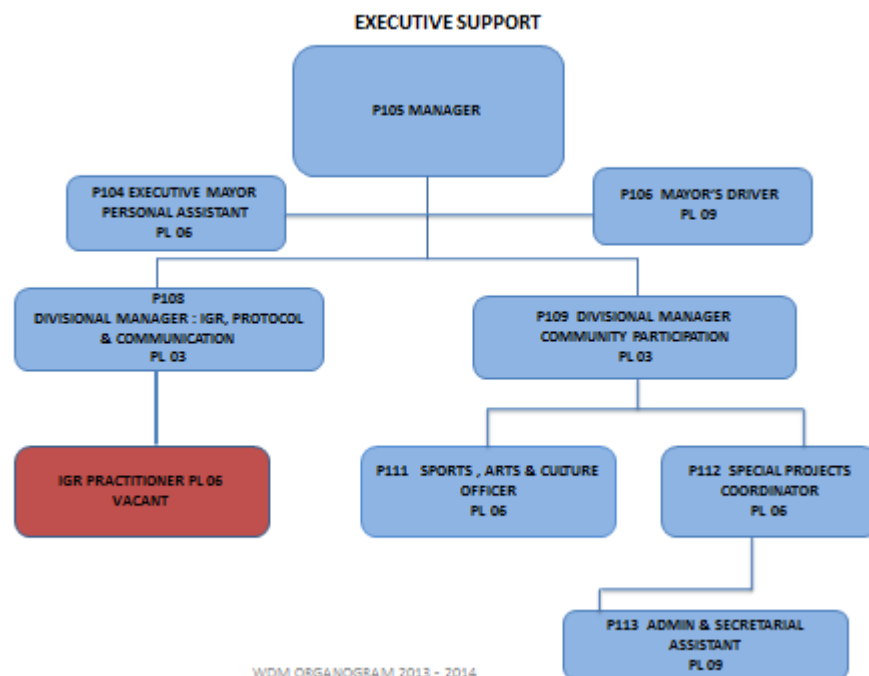


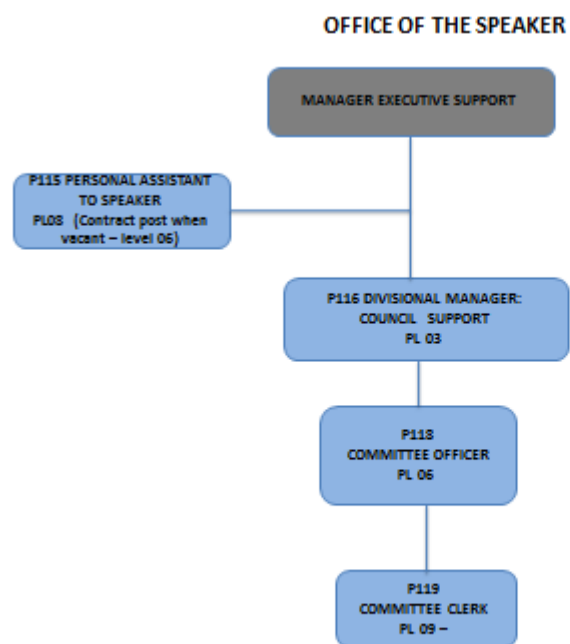
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INFRASTRUCTURE DEVELOPMENT



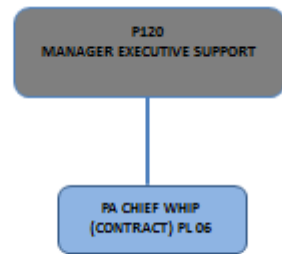
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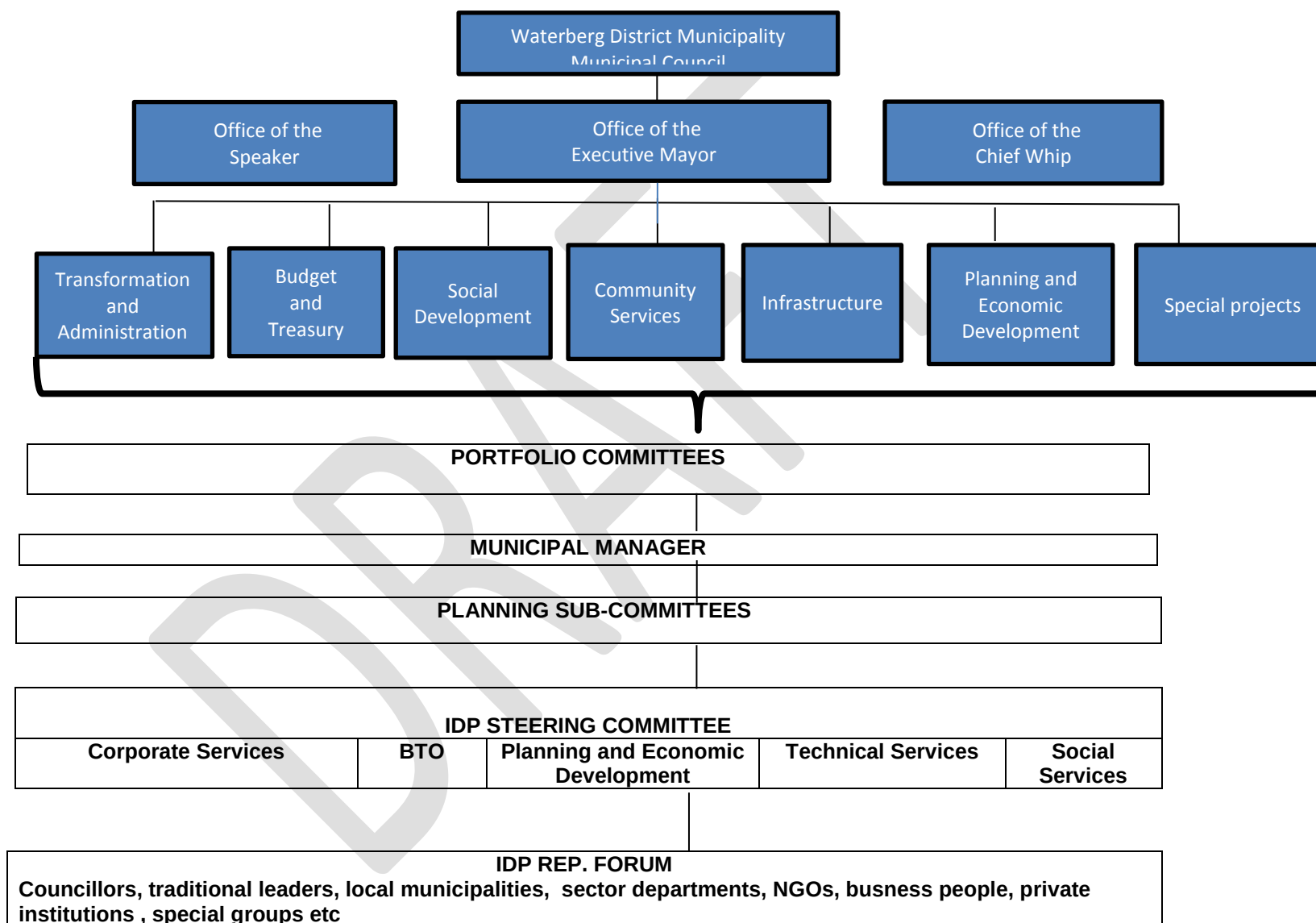
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WDM ORGANOGRAM 2013-2014

B. 1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT



PERFORMANCE MANAGEMENT SYSTEM (PMS)

The measurement of the outcome of integrated development planning at local government can be realized when municipalities establishes performance management systems that are integrated and seamless to the IDP.

Performance management system is developed for the purpose of improving the public service (i.e. through increased economy, efficiency and effectiveness in service delivery) and to reinforce accountability, so that organisations are clearly held to account for the resource they use, and the outcomes achieved. At local government the system is consists of developing the IDP aligned to the budget, development of SDBIP, reporting, assessment, performance auditing, appraisal and community participation in monitoring performance.

There are consecutive steps taken by municipalities to develop performance management system. The development of the system is still at an infancy level as municipalities are still struggling to develop a system that entrench good governance to improve service delivery. The performance assessment is still conducted at top management level with the limitation of cascading the system to all individual employees.

Organisational Performance Management System

Waterberg District Municipality has established its automated Performance Management System in 2009 with the Service Provider, Institute for Performance Management. WDM has a Balanced Score Card. The components of a Performance Management as envisaged by section 41 of the Municipal System are in existence such as

- Key Performance Indicators
- Measurable Performance Targets
- Monitoring of Performance
- Performance Assessments
- Regular Reporting
- Performance Agreements
- Performance Auditing

It goes without saying that the Service Delivery and Budget Implementation Plan is used as the monitoring and management which is employed to implement an IDP. The SDBIP has 252 KPIs which are spread over the seven departments of the municipality. A performance framework and policy have been reviewed to accommodate changes precipitated by the legislation. There were no material findings raised by the Auditor General for 11/12 Financial Year.

Individual Performance Management System

Section 54 and Section Managers sign Performance Agreements within one month of their employment. To hold them account they also develop their Performance Plans in line with the SDBIP in which case they are reviewed on a quarterly basis.

Those who perform outstandingly preceded by the approval of Oversight Report are entitled to performance on the condition such bonuses were budgeted.

Performance Management System (PMS) Key Issues and Challenges

- Inadequate baseline information to monitor progress for implementation of IDP
- Limited involvement of communities to monitor the performance of municipalities.
- Performance management is not cascaded to all municipal employees. It is limited to top management.

SWOT ANALYSIS

➤ Strength,

Dimension	Items
Strengths:	• Fulfilling coordination role. Support to locals - IDP, Disaster Management, Internal Audit, PMS for 4 local municipalities
	• Compliance with minimum competency requirements
	• Effective internal controls & policies
	• Complete & accurate financial recordkeeping
	• Compliance to legislation e.g. Abattoir hygiene rating
	• Customer satisfaction (clients retained and new clients)
	• Job creation (EPWP and temporary jobs)
	• Successful marketing of the district (Signage, Indaba get away show)
	• Optimisation of gains through minimal resource
	• Communication Strategy developed and implemented
	• Successful coordination of events and activities
	• Learning and sharing programmes
	• Administration's ability to work as a team
	• Compliance with national programmes (EPWP)
	• Adequately qualified personnel
	• Municipal Health Services is one of the sustainable services in the district
	• No outsourcing of disciplinary hearings and ability to conduct own disciplinary hearings only from divisional managers down
	• Established District forums
	• Compliance to National targets on Employment Equity

Dimension	Items
Strengths:	• Effective communication strategy in place • Other stakeholders regard WDM as an important partner in service delivery • Established district forums • Communication strategy developed, implemented and effective • Regular policy reviews • Integrated / Uniform Financial System • Case ware for financial reporting • GRAP 17 compliant asset register • Clean Audit Report • Functional Air Quality monitoring unit

➤ **Weaknesses,**

Dimension	Items
Weaknesses:	• Staffing in internal audit, supply chain and some other departments insufficient • Level of understanding of IDP by lower level officials • Inefficient contract management • Non-submission of business plans for funding • Security (electronic security - Abattoir) • Inability to tap into tourism levy • Abattoir is running at a loss • Annual declaration of interest by councillors • Insufficient budget allocation to mobilise community participation • Ineffective implementation of signed agreements • Limited internal funding • Turnaround time on delivering projects (roll-over projects) • Lack of co-ordinated programmes for equitable distribution of economic benefits deriving out of mining • Inadequate office space and equipment • Poor attendance of cluster meetings • Retention of staff with scarce skills

Dimension	Items
Weaknesses:	• Organisational structure not talking to the IDP • Co-ordination of budget control and expenditure management throughout other departments • Quality assurance on training provided • Staff turnover • Learning and sharing of programmes • Work ethics • Inability to reach targets to empower persons with disabilities • Full implementation of EAP • Records management • Administration of fleet • Timely and comprehensive non-financial performance reporting • Internet bandwidth and speed • Timely demand management as part of procurement procedures • Records Management • Fleet management (administration) – Aged fleet

➤ Opportunities

Dimension	Items
Opportunities:	• Increased revenue base through appointed donor funder • Malaria free area • Operationalisation of WEDA • Leverage on Agriculture and Tourism as continuous economic opportunities • Destination of choice in terms of tourism (Adventure and tourism) • Partnerships with sector role players in terms of PPP • Collaboration with the stakeholders during major events / disasters • Nodal growth points • Creation of sustainable jobs

➤ Threats

Threats:	• Better job opportunities en incentives elsewhere causing high staff turnover • Shortage of skilled labour in the communities • Shortage of skilled labour within the communities • Implementation of GRAP 17 identification of residuals, review of lifespan & impairment testing at each year end • Review of powers & functions of DM's • Condition of access roads - complaints by business people • Water shortages in district • Loss of potential sponsors because of non functionality of WEDA • Insufficient directional signage • Insufficient external funding • Sector departments implement projects without WDM involvement • Limited powers to provide service to communities • Roads classification • Termination of Government grant / subsidy (3yr) for EHP • Cross cutting services (similar services rendered by provincial departments)
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- | | |
|--|---|
| | <ul style="list-style-type: none">• Business community perceive municipal health services as a local municipality service and hamper the services of EHP's• Inadequate external understanding of functions of MHS• Vandalism / theft (municipal property)• Poor Co-operation from sector departments and local municipalities• Inconsistent attendance of IGR structures meetings by sector departments and local municipalities• Poor participation and interest in tourism and agricultural issues by stakeholders i.e. Local municipalities• Veldfires• Unfunded mandates (Inherited, unfunded projects from sector departments)• Certification and registration of registered Service Providers on database |
|--|---|

17. STRATEGY PHASE

DEVELOPMENTAL STRATEGIES AND STRATEGIC ALIGNMENT

It is a requirement that in developing a municipal integrated development plan, its strategies must be aligned to those of other spheres of government. In the language of the IDP, it is about horizontal and vertical alignment.

Strategic objective	Developmental Challenge	WDM Short term Strategy	Medium Term Strategy	Long term strategy MTSF	COGHSTA	LEGDP	OUTCOME 9	NDP
To facilitate access and transform land and rural tourism development	Shortage of planning skills	Provision of Town planning & Development Planning support	Mayoral bursaries for Town planning	Building a developmental state	Infrastructure Investment plan	Improving Infrastructure	Investment in economic and social Infrastructure	Improving quality of education, training and innovation
	Inadequate land for development	Land audit	Negotiation with relevant stakeholders	Purchase of land for development	Development partnerships			
	Poor planning in rural areas	Develop/ Enforce by-laws		Enactment of Land use Management Bill				

Strategic objective	Developmental Challenge	WDM Short term Strategy	Medium Term Strategy	Long term strategy MTSF	COGHSTA	LEGDP	OUTCOME 9	NDP
To facilitate access and transform land and rural tourism development	Poor planning and land use in rural areas	Review of SDF	Implementation of SDF projects	Infrastructure Investment Plan	Alignment to Provincial SDF		Investment in economic and social Infrastructure	Improving quality of education, training and innovation
	Delayed restitution of land	Coordination of meeting with Dept of Rural Development		Review of willing buyer and willing seller policy				Reversing the spatial effect of apartheid

KPA 2: BASIC SERVICES DELIVERY

Strategic Objectives	Challenge	Short term Strategy term	Medium Term strategy	Long term strategy	LEGDP	OUTCOME 9	NDP
To coordinate and monitor infrastructure development for provision and access to services	Ageing infrastructure	Feasibility study	Infrastructure Investment Plan	Infrastructure Investment Partnerships	Economic and social infrastructure	Improve access to basic service Bulk infrastructure Fund	Improving infrastructure
	Lack of bulk infrastructure	Start negotiation with private sector	Infrastructure Investment Plan	Build new infrastructure plan			
	Poor quality of water	Improve blue drop and green drop status	Improve blue drop and green drop status				
	High costs of electricity	Curbing of illegal connections Reduction of electricity costs					
	Poor maintenance of Infrastructure	Increase of operations and maintenance budget					

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Challenge	WDM Short – term Strategy	Medium Term	Long term Strategy	LEDGP	Outcome 9	NDP
To create a sustainable and enabling environment for local economic development.	High unemployment Rate	Review Skills Development Strategy	Implementation of LED strategy	Support of cooperatives	Creation of green jobs	Job creation through Community Work Programme and Cooperatives'	An inclusive and integrated rural economy Job creating economy
		Review LED Strategy Provision of Support to social labour plans	Review of mining strategy Review of agriculture strategy	Policies conducive to economic development Implementation of mining	SMME Development		
				Implementation of BBBEE policies			
	Insufficient funds for LED	Application for Job creation fund					

A 4: FINANCIAL MANAGEMENT AND VIABILITY

Strategic objective	Challenges	WDM Short term Strategy	Medium Term Strategy	Long term Strategy	LEGP	Outcome 9	NDP
To effectively manage finances and improve sustainability	Poor debt collection	Implementation of debt collection Intervention strategy	Review and implementation of debt collection strategies	Enforcement of creditor and debt collection policy	Sustainable Resource management and use	Reduction of municipal debt Reduction of OPEX	

	Short-age of revenue	Development and implementation of Revenue enhancement strategy					
	Low levels of CAPEX	Early development of Procurement Plan					
To effectively manage finances and improve sustainability	Poor budget management	Strengthen internal controls	Implementation of PMS				
	Poor implementation of financial and SCM policies	Review of policies	Enforcement of SCM policies				
	Lack of project management skills	Strengthen Project Management Skills	Integration into WSP				

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Challenge	Short term Strategy	Medium Term	Long Term	LEGDP	Outcome 9	NDP
To empower the community and instill a sense of ownership for development.	Lack of communication	Develop and implement a comprehensive Communication policy Training of Communication Officers	Establish-ment of Communication Units	Capacitating Communication Units		Fighting crime and corruption	Building safer communities
	Clean audit	Research on Audit and Performance Management	Development of district-wide Shared services	Development and use of Municipal Public Accounts Committees	Fighting crime and corruption Implementation of King III report	Uproot fraud , corruption and nepotism	Fighting corruption

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Challenge	Short term Strategy	Medium Term	Long Term	LEGDP	Outcome 9	NDP
To empower the community and instill a sense of ownership for development	Poor attendance of IGR structure meetings	Performance of attendance audit Review of IGR Protocol	Implementation of IGR Protocol				Building a capable State
	Poor implementation of anti-fraud strategies	Review and monitoring implementation of anti-fraud policies	Integrated PMS				Fighting corruption

KPA 6: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective	Challenge	Short term Strategy	Medium Term Strategy	Long term Strategy	LEGDP	Out-come 9	NDP
To promote accountability, efficiency and professionalism in the organization.	High Turnover rate	Review and implementation of Retention policy					Reforming public service
	Poor alignment of IDP and organisational structure	Alignment of IDP and organizational structure					
	Lack of participation in EAP	Advocacy and budgeting for EAP	EAP budget				

KPA 6: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective	Challenge	Short term Strategy	Medium Term Strategy	Long term Strategy	LEGDP	Outcome 9	NDP
To promote accountability, efficiency and professionalism in the organization	High Turnover rate	Review and implement-ation of Retention policy					Reforming public service
	Inconsistent Monitoring and Evaluation	Development of Performance Assessment Schedule	Monitoring and Evaluation				
	Lack of measurement of impact of training	Development of ROI Plan	Integration with WSP and SDBIP				

18. PROJECT PHASE and BUDGET SUMMARY –

This involve the design and specification of projects identified in strategy phase by providing clear target to measure performance and impact of the project, timeframe, responsible agent to manage the project, cost implication of the project and the who will be funding the projects. This should also be captured in line with the sequence of the KPAs.

PROJECT NAME	PROJ YEAR	Wishlist (VAT excl)	Operating	14/15	15/16	16/17	Total	RESP MAN
ROADS & STORM WATER								
Road Asset Management System	2015	1 779 000	1 779 000	1 779 000	1 839 000	-	3 618 000	ID
TOTAL			1 779 000	1 779 000	1 839 000	-	3 618 000	
MUNICIPAL SUPPORT & INSTITUTIONAL DEVELOPMENT								
Procurement of movable assets	2015	250 000	190 000	190 000	-	-	190 000	CSSS
Procurement of IT equipment	2015	250 000	190 000	190 000	-	-	190 000	CSSS
TOTAL		500 000	380 000	380 000	-	-	380 000	

COMMUNITY PARTICIPATION & GOOD GOVERNANCE								
PROJECT NAME	PROJ YEAR	Wishlist (VAT excl)	Operating	14/15	15/16	16/17	Total	RESP MAN
Communication	2015	320 000	160 000	160 000	160 000	-	320 000	ES
District IDP Public Participation Programme - Executive Mayor	2015	1 200 000	900 000	900 000	-	-	900 000	ES
District IDP Strategic Planning Programme - Municipal Manager	2015	750 000	452 000	452 000	-	-	452 000	MMO
TOTAL		2 270 000	1 512 000	1 512 000	160 000	-	1 672 000	
WATER & SANITATION								
EPWP IG project - Provision of VIP sanitation in Rural villages (area still to be determined)	2015	1 200 000	1 000 000	1 000 000	-	-	1 000 000	ID
TOTAL		1 200 000	1 000 000	1 000 000	-	-	1 000 000	

14/15 budgeted IDP projects & unfunded wishlist

18-Mar-14

PROJ NO	PROJECT NAME	PROJ YEAR	Wishlist (VAT excl)	Operating	Capital	14/15	15/16	16/17	Total	RESP MAN	Comment
1	Municipal Environmental Health & Environmental Management										
new	Feasibility study for regionalisation of landfill site in Waterberg District	2015	1 000 000	-	-	-	-	-	-	Health	Expansion of landfill sites to assist overloaded existing landfill sites
new	ADMS Urban license, technical support, EMIT license, ARC GIS 9.2 & Spatial Analyst & training	2015	321 000	-	-	-	-	-	-	SDCS	Emission inventory and dispersion modelling software & hardware
new	Installation, operation & maintenance of complete ambient air quality monitoring	2015	1 751 000	-	-	-	-	-	-	SDCS	
			3 072 000	-	-	-	-	-	-		
2	Disaster Management										
DM23	Promotional material for Disaster Risk Management Public Awareness Campaigns	2015	200 000			-	-	-	-	Disaster	Public Awareness
new	4x4 Diesel Motor Vehicle for DRM awareness campaigns	2015	400 000							Disaster	Currently 1 vehicle for such campaigns
new	Professional PA System for Disaster Risk Management awareness campaigns	2015	100 000							Disaster	Public Awareness
new	Control room intercom system	2015	80 000							Disaster	Communicate with fire fighters in staff house

new	Switchboard with headsets for control room	2015	80 000							Disaster	Re-routed calls from locals & emergency calls through tollfree number
DM27	Drought Relief for rural settlements (boreholes)	2015	280 000							Disaster	Water authorities (LMs) are not coping with demand.
new	Four cylinder Diesel Tractor with a PTO grass cutting machine for the Waterberg District Disaster Risk Management Centre, Abattoir and Storeroom	2015	300 000							Disaster	Grass cutting at Disaster Centre, Abattoir & Store
DM47	100 Relief Army Tents & 30 Bales of Relief Blankets	2015	1 000 000							Disaster	Incidents / emergencies / disaster reserves
new	Roof construction at LDC	2015	150 000							Disaster	Middle open space at LDC
DM48	2 way radio communication facilities for MDC	2015	300 000							Disaster	Addition to 13/14 Budget
new	Thabazimbi - Isuzu KB300D-TEQ LX Ext Cab 4X4	2015	420 000							Disaster	To transport Hazmat trailer and mobile JOC office to incidents
DM014	Thabazimbi equipment	2015	40 000							Disaster	Locker, cabinet, spade, generator, floodlight, binoculars, suction pump
DM044	Modimolle 3 x 4x4 LDV's with skid units	2015	1 500 000							Disaster	
DM012	Modimolle equipment	2015	150 000							Disaster	
new	Modimolle water tanker	2015	1 200 000							Disaster	
new	MDC 4x2 LDV	2015	160 000							Disaster	

DM31	Lephalale Hazmat panel van	2015	2 500 000							Disaster	To be used for chemical spillages in Lephalale industrial area
DM13	LDC 4x2 LDV	2015	160 000							Disaster	
new	LDC Bush Master Wild land fire fighter	2015	1 200 000							Disaster	Off road vehicle for veld fires
new	Mogalakwena - 2 4x4 Pick-up vans (bakkie)	2015	1 100 000							Disaster	Off road vehicle for disaster / fire / rescue
DM58	Mogalakwena - 1 100 bar skid unit	2015	110 000							Disaster	Extinguishing grass fire
DM11	Mogalakwena equipment	2015	310 000							Disaster	Flooding pumps, hydrant, emergency light, siren, battery charger, napsack, tools kit
new	District wide f/f equipment	2015	1 260 000							Disaster	
			13 000 000	-	-	-	-	-	-		
3	Local Economic Development & Tourism										
UE038	Tourism	2015				-	-	-	-	PED	
	- LTA support	2015	20 000							PED	
	- Tourism Indaba	2015	300 000							PED	
	- Getaway Show	2015	400 000							PED	
	- Marula Festival	2015	35 000							PED	
	- Publications	2015	50 000							PED	

	- Tourism Month	2015	30 000							PED	
	- Outdoor Banners	2015	30 000							PED	
UE040	Waterberg Biosphere	2015	140 000			-	-	-	-	PED	Administration
UE048	SMME Development	2015	150 000			-	-	-	-	PED	Enabling environment for business development - Coordination, Tshepang Bophelo Brick Making (Modimolle), Merakeng Tours & Adventures (Thabazimbi)
UE052	Lephalale Agricultural Corridor	2015	300 000			-	-	-	-	PED	
UE053	Agri-Park Support	2015				-	-	-	-	PED	
	- Coordination	2015	50 000							PED	
	- Moroka Nursery (Thabazimbi)	2015	50 000							PED	
	- Nailana Farming (Lephalale)	2015	50 000							PED	
	- RM Farming (Mogalakwena)	2015	50 000							PED	
	- Agriculture Indaba (district wide)	2015	200 000							PED	
new	Fresh Produce Market - feasibility study and business plan	2015	400 000			-	-	-	-	PED	Create employment for local communities
new	D'nyala Nature Reserve	2015	29 000 000			-	-	-	-	PED	Lephalale - budget made available by DEA
new	Feasibility study for SANPARKS development	2015	400 000			-	-	-	-	PED	Add to tourism product supply
new	Makapans Valley Word Heritage Site	2015	250 000 000			-	-	-	-	PED	Infrastructure development

new	Youth Development in Tourism	2015	60 000			-	-	-	-	PED	
new	Lephalale - construction of feedlot - cooperative farming	2015	700 000			-	-	-	-	PED	
new	Thabazimbi - incubation centre	2015	15 500 000			-	-	-	-	PED	
			297 915 000	-	-	-	-	-	-		
4	Roads & Storm Water										
RS040	Completion of Bela Bela Street paving (800m)	2015	3 500 000			-	-	-	-	ID	completion of 11/12 project
RS044	Road Asset Management System	2015	1 779 000	1 779 000		1 779 000	1 839 000	-	3 618 000	ID	RRAMS Grant - 3 year project 2014 - 2016
new	Upgrade of internal streets in Modimolle	2015	3 000 000			-	-	-	-	ID	To assist Modimolle LM
new	Development of Roads & Stormwater management Plan	2015	1 500 000			-	-	-	-	ID	No plan currently - to prioritise roads to be upgraded
new	Development of Infrastructure Investment Framework	2015	2 000 000			-	-	-	-	ID	To invest in infrastructure
			11 779 000	1 779 000	-	1 779 000	1 839 000	-	3 618 000		
5	Municipal Support & Institutional Development										
IN017	Procurement of movable assets	2015	250 000	190 000		190 000	-	-	190 000	CSSS	Replacement of Mayor's car

	- tablets with 3G for Councillors	2015	255 000	-		-	-	-	-	CSSS	To implement a paperless system for council agendas
IN021	Procurement of IT equipment	2015	250 000	190 000		190 000	-	-	190 000	CSSS	Replacement of IT licenses
	- Ad hoc requests	2015	200 000	-		-	-	-	-	CSSS	Ad hoc requests and new appointments
	- Review of IT MSP	2015	1 750 000	-		-	-	-	-	CSSS	As per recommendation of 2009 MSP
IN024	PMS	2015	2 000 000	-	-	-	-	-	-	MMO	Consultation
IN049	Fleet management system (including 25 pool vehicles) - full maintenance lease	2015	2 200 000	-	-	-	-	-	-	CSSS	3 year project 2014 - 2016
new	Electronic Document Management System	2015	300 000	-	-	-	-	-	-	CSSS	
			7 205 000	380 000	-	380 000	-	-	380 000		
6	COMMUNITY PARTICIPATION & GOOD GOVERNANCE										
CO009	Communication	2015	320 000	160 000		160 000	160 000	-	320 000	ES	Quarterly Newsletter
CO011	District IDP Public Participation Programme - Executive Mayor	2015	1 200 000	900 000		900 000	-	-	900 000	ES	Legislative requirement - 1 session per quarter
CO012	District IDP Strategic Planning Programme - Municipal Manager	2015	750 000	452 000		452 000	-	-	452 000	MMO	
CO013	Production of Diaries for Cllrs & Traditional Leaders	2015	150 000			-	-	-	-	ES	Annual diaries & calenders

CO014	Learning & sharing (twinning agreement)	2015	500 000			-	-	-	-	ES	Kgatlung & possible foreign mission
CO016	Gender Programs - 16 Days of Activism	2015	200 000			-	-	-	-	ES	Annual campaign against abuse of women & children
CO017	HIV/AIDS Awareness Programs	2015	320 000			-	-	-	-	ES	HIV/AIDS Awareness Campaign to 4 local municipalities
CO018	People with Disability Programs	2015	200 000			-	-	-	-	ES	Coordination of disability advocacy programs
CO019	Youth Programs	2015	400 000			-	-	-	-	ES	Skills development & development of youth entrepreneurs
CO025	Batho Pele Program	2015	350 000			-	-	-	-	ES	District Batho Pele Week
CO028	Farm Workers Empowerment	2015	200 000			-	-	-	-	ES	4 Capacity Building workshops
CO030	Back to School Campaign	2015	200 000			-	-	-	-	ES	Matric Awards Ceremony & visiting schools
CO031	Mandela Day Celebration	2015	150 000			-	-	-	-	ES	Building a house for Traditional Leader of Kwa Litho
CO035	Senior Citizens / Elderly Persons	2015	100 000			-	-	-	-	ES	Capacity building & coordination of activities of elderly.
CO036	Women Economic Summit	2015	200 000			-	-	-	-	ES	Capacitating women entrepreneurs as build up to Women's Month.
new	Capacity building for ward committees	2015	500 000			-	-	-	-	ES	Training of ward committee members
new	Early childhood development	2015	200 000			-	-	-	-	ES	

			5 940 000	1 512 000	-	1 512 000	160 000	-	1 672 000		
7	Land										
new	500 units Mahwelereng (Portion of the Farm Macalacaskop) Township Establishment (infill development)	2015	1 000 000			-	-	-	-	PED	
new	500 units Mokopane Extension 15 - Cancellation of the General Plan and replanning	2015	500 000			-	-	-	-	PED	
new	1200 Mokopane Extensions 21, 22 and 23 - Dolomite stability investigation and finalization of townships	2015	800 000			-	-	-	-	PED	
new	1000 units Ga-Puka - Demarcation of Sites	2015	2 000 000			-	-	-	-	PED	
LA007	Review of Mogalakwena SDF	2015	500 000			-	-	-	-	PED	
new	Development of Densification Policy	2015	200 000			-	-	-	-	PED	
LA011	Development of Lephalale Land Use Scheme	2015	600 000			-	-	-	-	PED	
LA012	Implementation of Bela- Bela CBD Development Plan	2015	500 000			-	-	-	-	PED	
new	Vaalwater Precinct Plan	2015	200 000			-	-	-	-	PED	
			6 300 000	-	-	-	-	-	-		
8	Sports, Arts & Culture										
SC009	District Sport Development (Olympics)	2015	200 000			-	-	-	-	ES	Various sporting activities

SC010	Women in Sport	2015	150 000			-	-	-	-	ES	Annual team building for women Councillors & Officials
SC012	Executive Mayor's Marathon	2015	225 000			-	-	-	-	ES	Annual Mayoral Marathon
SC013	Mayoral Golf Day	2015	200 000			-	-	-	-	ES	Annual Mayoral Golf Day
SC014	Disability Sport	2015	150 000			-	-	-	-	ES	Promotion of social cohesion
CO015	Coordination of Moral Regeneration	2015	200 000			-	-	-	-	ES	Annual MRM event
CO033	Heritage Celebration	2015	300 000			-	-	-	-	ES	Annual event
CO034	Traditional Leadership development Programme	2015	100 000			-	-	-	-	ES	Annual opening of Local Houses
			1 525 000	-	-	-	-	-	-		
9	Water & Sanitation										
new	EPWP IG project - Provision of VIP sanitation in Rural villages (area still to be determined)	2015	1 200 000	1 000 000		1 000 000	-	-	1 000 000	ID	
			1 200 000	1 000 000	-	1 000 000	-	-	1 000 000		
10	Electricity										
		2015	-			-	-	-	-	ID	
			-	-	-	-	-	-	-		

11	Transport										
new	Feasibility study for inter-modal transport facility in Mokopane	2015	400 000			-	-	-	-	PED	
IN034	GIS System upgrade	2015	500 000			-	-	-	-	PED	Functional for end users
			900 000	-	-	-	-	-	-		
12	Abattoir										
UE029	Refurbishment of the abattoir	2015	8 000 000			-	-	-	-	PED	
			8 000 000	-	-	-	-	-	-		
			356 836 000	4 671 000	-	4 671 000	1 999 000	-	6 670 000		
					4						
					671 000						

Total available / (short)

-352
165 000

- - - -

Expenditure per dpt:
BTO
MM
CSSS

		14/15 IDP				
Wishlist	Operating	Capital	14/15	15/16	16/17	Total
-	-	-	-	-	-	-
2 750 000	452 000	-	452 000	-	-	452 000
5 205 000	380 000	-	380	-	-	380

			000			000
PED	305 115 000	-	-	-	-	-
ID	12 979 000	2 779 000	-	2 779 000	1 839 000	4 618 000
EMO	6 715 000	1 060 000	-	1 060 000	160 000	1 220 000
SDCS	2 072 000	-	-	-	-	-
Disaster	13 000 000	-	-	-	-	-
Health	1 000 000	-	-	-	-	-
Abattoir	8 000 000	-	-	-	-	-
Total	356 836 000	4 671 000	-	4 671 000	1 999 000	6 670 000

4
671 000

Capital exp per type:

New assets	-
Existing assets	-
Intangibles	-

Total

-

Projects done obo / co-funding LMs:
Public Safety
Roads & Transport
Local Economic Development
Basic Services
Institutional Development
Total

Operating	Capital
-	-
-	-
-	-
-	-
-	-
-	-

Operating Expenditure per dpt: Vote 15174
BTO
MM
CSSS
PED

14/15	15/16	16/17	Total
-	-	-	-
452 000	-	-	452 000
380 000	-	-	380 000
-	-	-	-

ID	2 779 000	1 839 000	-	4 618 000
EMO	1 060 000	160 000	-	1 220 000
SDCS	-	-	-	-
Disaster	-	-	-	-
Health	-	-	-	-
Abattoir	-	-	-	-
Total	4 671 000	1 999 000	-	6 670 000

SECTOR DEPARTMENTS 14/15 PROJECTS

1. DEPARTMENT OF AGRICULTURE

District	Estimated budget project	Professional Fee	Total allocation	% allocation
Waterberg	11 429	1 714	13 144	30

District	Estimated area to be planted	Mechanization Allocation	Allocation for livestock	Total Allocation	% Allocation
Waterberg	1 500	6 069	2 500	8 569	15

2. DEPARTMENT OF SOCIAL DEVELOPMENT

INFRASTRUCTURE/CAPITAL PLANS FOR 2014/15 FY

Project name	Project status	Municipality	Project duration	Project Description	Project cost R'000	Expenditure to date R'000	Incomplete projects for 2014/15 R'000
Maintenance		All districts		Maintenance	5 924	-	5 924

3. DEPARTMENT OF EDUCATION

Project name	National EMIS Number	Project status	Infrastructure Program Name (The program to which this project is linked.)	Implementing Agent Name	Local Municipality Name	Type of Asset	Type of Infrastructure	Nature of Investment	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTE F 1 2012 /13 (R'000)	MTE F 2 2013 /14 (R'000)	MTE F 3 2014 /15 (R'000)	MTE F 4 2015 /16 (R'000)	MTE F 5 2016 /17 (R'000)	MTE F 6 2017 /18 (R'000)	MTE F 7 2018 /19 (R'000)	MTE F 7 2019 /20 (R'000)	MTE F 8 2020 /21 (R'000)
Abiot Kolobe Primary	92114 0014	Identified	School Building Programme	LDP W	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 16 classrooms; , nutrition centre, medium admin block	R 15 785	R 15 785	R 0	R 0	R 3 000	R 3 000	R 4 000	R 5 400	R 385		
Albert Lithuli Primary	90713 2324	Identified	School Building Programme	LDP W	Bela - Bela	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 4 clsrms, nutrition centre,	R 4 200	R 4 200	R 0	R 0	R 0	R 3 000	R 1 000	R 200			
Bakgalak a Lower Primary	92111 0037	Procurement	School Building Programme	LDP W	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 10 classrooms. Construct 5 classroom, .Medium Adminm Demolish 12 Classrooms.	R 10 500	R 10 500	R 0	R 3 000	R 3 000	R 4 000	R 500				

Bathopel e Secondary	99110 4502	Procure ment	School Building Program me	IDT	Bela - Bela	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 4 Classrooms, Build Nutrition centre, Medium admin block, Parking bays Fence. Minor renovations to the existing 12 clsrms and waterborne toilets.	R 9 093	R 9 093	R 0	R 3 000	R 3 000	R 2 800	R 293				
Clermont Primary	92114 2508	Identifi ed	School Building Program me	LDP W	mogalak wena	School - Primary	New Infrastru cture	New Infrastru cture	Build 8 clsrms, nutrition centre, and 1 Multipurpos e classroom. Provide fencing	R 9 975	R 9 975		R 0	R 0	R 3 000	R 6 500	R 475			
D.G.Tseb e Secondary	92112 0102	Identifi ed	School Building Program me	LDP W	Mogala kwena	School - Secondary	Maintena nce and Repairs	Maintena nce and Repairs	Build 8 clsrms, nutrition centre, and medium admin	R 11 366	R 11 366	R 0	R 0	R 0	R 3 000	R 6 000	R 2 000	R 366		
Dennis Matlhab a 11 Secondary	93035 1357	Identifi ed	School Building Program me	LDP W	Mogala kwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 3 classrooms, Medium admin, nutrition centre. Renovate 2x3 and 2x5 classroom blocks. . Demolish admin block	R 12 918	R 12 918	R 0	R 0	R 0	R 3 000	R 6 000	R 3 500	R 418		

Ditlou Primary	92114 0120	Procurement	School Building Programme	IDT	Mogalakwena	School - Primary	Maintenance and Repairs	Maintenance and Repairs	Build 4 classrooms and nutrition centre	R 4 305	R 4 305	R 0	R 2 000	R 2 100	R 205					
Ebenezer Secondary	92112 0157	Identified	School Building Programme	LDPW	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 10 Classrooms and nutrition centre	R 7 853	R 7 853	R 0	R 0	R 2 500	R 3 000	R 2 100	R 253			
Eenheid Primary	90713 0529	Identified	School Building Programme	LDPW	Modimolle	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 4 classrooms and Nutrition Centre.	R 4 200	R 4 200	R 0	R 0	R 0	R 3 000	R 1 000	R 200			
ELSEN SCHOOL	90713 1614	Identified	School Building Programme	LDPW	Modimolle	School - Special	Upgrade and Additions	Upgrade and Additions	Determine SOW in consultation with Mabote and Leshilo	R 8 400	R 8 400	R 0	R 0	R 0	R 3 000	R 5 000	R 400			
Fred Ledwaba Secondary	92112 1969	Identified	School Building Programme	LDPW	Mogalakwena	School - Secondary	Refurbishments and Rehabilitations	Refurbishments and Rehabilitations	Build 8 classrooms; renovate plumbing infrastructure of the school.	R 6 930	R 6 930	R 0	R 0	R 3 000	R 3 600	R 330				
Frederick Langa Secondary (New Site)	New School	Identified	School Building Programme	LDPW	Mogalakwena	School - Secondary	New Infrastructure	New Infrastructure	Build 12 classroom, 12 envroloos, Nutrition Centre and provide fencing. Build Medium Admin block, drill and equip borehole.	R 16 327	R 16 327	R 0	R 0	R 0	R 3 000	R 8 000	R 4 800	R 527		

Ga-Phakula Combined (Relocate school to new site)	907110174	Identified	School Building Programme	LDPW	Lephalale	School - Combined	New Infrastructure	New Infrastructure	Build 12 classrooms, Small admin, 16 enviroloos, Nutrition Centre and fencing	R 13 847	R 13 847	R 0	R 0	R 0	R 3 000	R 4 000	R 6 400	R 447		
Ham No. 1 Primary	906142157	Identified	School Building Programme	IDT	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 4 classrooms and Nutrition Centre, Small Admin block,	R 6 405	R 6 405	R 0	R 0	R 3 000	R 3 000	R 300				
Hoerskool Ellisras	908110198	Procurement	School Building Programme	IDT	Lephalale	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	13/14: Build 10 classrooms, two Physical Science laboratories, . 14/15: Build 1 Life Science laboratory and Renovate the admin block NB: PSP is to work closely with Rapule Matsane regarding design	R 12 193	R 12 193	R 0	R 3 800	R 3 000	R 3 000	R 2 000	R 393			

Hoerskool Ellisras	908110198	Procurement	School Building Programme	IDT	Lephalale	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build new electrical technology, mechanical and civil technology workshops. Demolish existing asbestos workshops.	R 5250	R 5250	R 0	R 2200	R 2800	R 250					
Jinnah Park Primary	910132099	Procurement	School Building Programme	IDT	Bela - Bela	School - Primary	Maintenance and Repairs	Maintenance and Repairs	13/14: Build 10 classrooms, provide fencing. 14/15: Build medium admin block, Nutrition Centre, Refurbish 8 classrooms and 12 existing waterborne toilets, Parking bay (8 covered).	R 13940	R 13940	R 0	R 3600	R 3000	R 3000	R 4000	R 340			
K.K Monare Primary (Relocation to New Site)	921142317	Feasibility	School Building Programme	LDPW	Mogalakwena	School - Primary	New Infrastructure	New Infrastructure	Build 10 classrooms, 12 enviroloos and fencing, Build small admin, nutrition centre, drill and equip borehole.	R 12300	R 12300	R 0	R 3900	R 3000	R 3000	R 2100	R 300			

Kgabagare Primary	92112 2068	Procurement	School Building Programme	IDT	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 5 Clsrm, Nutrition Centre and 1 multipurpose clsrms	R 7 543	R 7 543	R 0	R 2 300	R 3 000	R 2 000	R 243				
Kgabedi Secondary	92114 2102	Identified	School Building Programme	LDP W	Mogalakwena	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	Build 4 clsrms, nutrition centre. Renovate 4 clsrms	R 6 300	R 6 300	R 0	R 0	R 0	R 3 000	R 3 000	R 300			
Kgakgala Primary (Relocate to new site)	92114 0229	Feasibility	School Building Programme	LDP W	Mogalakwena	School - Primary	New Infrastructure	New Infrastructure	(On new site) Build 8 classrooms; 12 enviroloos (10 for learners and 1x2 for educators); nutrition centre; fencing; drill and equip borehole	R 9 093	R 9 093	R 0	R 3 600	R 3 000	R 2 800	R 293				
Kgwatlhele Primary	92112 0492	Construction 25%	School Building Programme	IDT	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	13/14: Build 1 x 3 clsrms block, Medium Admin block and nutrition Centre. 14/15: Renovate 5 x 3 classroom blocks, and demolish a 3 classroom block	R 10 333	R 10 333	R 0	R 3 100	R 3 000	R 3 900	R 333				

khutjang Primary School (New School)	New School	Procurement	School Building Programme	LDP W	Mogalakwena	School - Primary	New Infrastructure	New Infrastructure	13/14: Build 5 Classrooms, 12 enviroloos, fence, drill and equip borehole. 14/15 Build 5 clsrms, multi purpose classroom and nutrition centre	R 11 470	R 11 470	R 0	R 3 100	R 3 000	R 3 000	R 2 000	R 370			
Laerskool Alma	90713 0505	Identified	School Building Programme	IDT	Modimolle	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 4 clsrms, nutrition centre.	R 4 200	R 4 200	R 0	R 0	R 0	R 3 000	R 1 000	R 200			
Lekhureng Primary	92225 0348	Procurement	School Building Programme	IDT	Mogalakwena	School - Primary	Maintenance and Repairs	Maintenance and Repairs	Do minor renovations to 3 x 3 clsrm blocks and Major renovations to 1 x 4 classroom block. Nutrition Centre	R 4 515	R 4 515	R 0	R 2 000	R 2 300	R 3 000	R 495				
Lekwa Secondary	92112 0577	Identified	School Building Programme	LDP W	Mogalakwena	School - Secondary	Refurbishments and Rehabilitation	Refurbishments and Rehabilitation	Build 8 clsrm blocks, small admin, nutrition Centre. Renovate 2 x 3 classroom blocks,	R 10 815	R 10 815	R 0	R 0	R 0	R 3 000	R 7 300	R 515			
Leseding Secondary	90713 1973	Feasibility	School Building Programme	IDT	Modimolle	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 5 classrooms; and Nutrition Centre	R 4 830	R 4 830	R 0	R 2 000	R 2 600	R 3 000	R 8 095	R 5 900			

Lesodi Motlana Primary	92114 0441	Identified	School Building Programme	LDP W	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 9 clsrms, and Nutrition centre	R 7 980	R 7 980	R 0	R 0	R 0	R 3 600	R 4 000	R 380			
Mabalane Seleka Technical High School	99110 3205	Procurement	School Building Programme	IDT	Lephalale	School - Technical Secondary	Upgrade and Additions	Upgrade and Additions	Build new Civil, Mechanical and Electrical technology workshops.	R 4 725	R 4 725	R 0	R 2 000	R 2 500	R 225					
Majadibodu Secondary	92111 0457	Procurement	School Building Programme	IDT	Lephalale	School - Primary	Maintenance and Repairs	Maintenance and Repairs	Renovate 3 x 2, 1 x 3, 1 x 5. Bemolish 2 x 3, renovate admin, Build 8 classroom, Multipurpose Clrm, Nutrition Centre Provide covered Parking Area	R 5 460	R 5 460	R 0	R 2 200	R 3 000	R 260					
Makgene Secondary	92112 0751	Procurement	School Building Programme	LDP W	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	13/14: Build 10 Classrooms, nutrition centre. 14/15: Build medium admin block. Demolish 9 classrooms	R 12 090	R 12 090	R 0	R 3 900	R 3 000	R 3 000	R 1 800	R 390			
Makhurumula Primary	92111 0464	Identified	School Building Programme	LDP W	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 4 clsrms, nutrition centre	R 4 200	R 4 200	R 0	R 0	R 0	R 4 000	R 200	R 0			

Malebo Secondary	92021 2742	Identified	School Building Program me	LDP W	Mogala kwena	School - Secondary	Maintena nce and Repairs	Maintena nce and Repairs	Build Small Admin blo ck, Demolish Admin block.Replac e the Floors of 14 clsrms, 1 storeroom and a Computer lab. Refurbish the plumbing component (P/Science lab) and do general renovations, Refurbish the existing Waterborne toilets.	R 7 875	R 7 875	R 0	R 0	R 0	R 300	R 4 500	R 375			
Mamago la Primary	92112 0799	Identified	School Building Program me	IDT	Mogala kwena	School - Primary	Upgrade and Additions	Upgrade and Additions	Upgrade all school facilities for Minimum functionality	R 8 400	R 8 400	R 0	R 0	R 0	R 3 000	R 5 000	R 400			

Manany e Secondary (in Waterberg)	92111 0501	Procurement	school Building Programme	LDP W	Lephalale	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	Construct 12 classrooms, Renovate 2 x 2 classroom blocks and the Multimedia Centre. Construct Medium Admin block, and Nutrition Centre. Demolish 2 x 3 clsrms blocks and the Admin Block.	R 15 733	R 15 733	R 0	R 3 600	R 3 000	R 3 000	R 5 750	R 383			
Mankhole Secondary		Procurement	School Building Programme	IDT	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	Replace the roofs of 15 classrooms and do general renovations	R 2 000	R 2 000	R 0	R 2 000							
Mapanol la Secondary	92112 0836	Procurement	School Building Programme	IDT	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 2Xmultipurpose Classrooms and nutrition centre	R 4 410	R 4 410	R 0	R 2 000	R 2 200	R 210					
Mashubashuba Secondary	92114 1918	Construction 75%	School Building Programme	IDT	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	Renovate 2x3 classroom blocks, build 1x4 classroom block. Build Nutrition Centre	R 6 090	R 6 090	R 0	R 2 200	R 3 000	R 890	R 0				

Masodi High (Offshoot)	921120898	Identified	School Building Programme	LDPW	Mogalakwena	School - Secondary	New Infrastructure	New Infrastructure	Build 10 classrooms, 12 enviroloos, fencing, drill and equip borehole. build small admin, nutrition centre. Provide fencing	R 12 917	R 12 917	R 0	R 0	R 0	R 3 000	R 6 500	R 3 000	R 417		
Mathekga Primary	921142218	Identified	School Building Programme	LDPW	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 1 x Multipurpose Clsrms, 4 Classroom, Nutrition Centre. Demolish 1x4 classroom Block,	R 5 985	R 5 985	R 0	R 0	R 0	R 3 000	R 2 700	R 285			
Matsibe Secondary	921120935	Identified	School Building Programme	IDT	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 8 clsrms, small admin,nutrition centre. Renovate 6 clsrms	R 10 500	R 10 500	R 0	R 0	R 0	R 3 000	R 7 000	R 500			
Mega Boarding School for learners from Farming Communities		Identified	School Building Programme	IDT	Mogalakwena	School - Combined	Upgrade and Additions	Upgrade and Additions	Build Hostel for boys and Girls. Kitchen and Dining Hall. Renovate all existing buildings	R 40 667	R 40 667	R 0	R 1 000	R 3 500	R 3 000	R 13 500	R 10 000	R 9 000		

Melkrivier Primary	907130840	Identified	School Building Programme	IDT	Modimolle	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 4 classrooms, connect school to ESKOM grid, repair water pipes in school yard and renovate waterborne toilets	R 4725	R 4725	R 0	R 0	R 0	R 3000	R 1500	R 225			
Mmamala Primary (New Site)	New School	Identified	School Building Programme	IDT	Mogalakwena	School - Primary	New Infrastructure	New Infrastructure	Build 12 classrooms, and provide fencing . Small Admin Block, Nutrition Centre, drill and equip borehole , 16 enviroloos.	R 13433	R 13433	R 0	R 0	R 0	R 3000	R 5000	R 5000	R 433		
Mmera Primary	991103401	Identified	School Building Programme	LDPW	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 5 classrooms;; nutrition centre, small admin block	R 6825	R 6825	R 0	R 0	R 3000	R 3500	R 325				
Modinyana Primary	922250683	Identified	School Building Programme	IDT	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 1 x 4 classroom block, Nutrition Centre. Refurbish 2 x 3 classroom blocks. Demolish 1 x 3 classroom block	R 6300	R 6300	R 0	R 0	R 0	R 3000	R 3000	R 300			

Moshira Primary (At the New Site)	921140847	Procurement	School Building Programme	LDPW	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	13/14: Build 4 Classrooms, nutrition centre and 1Xmultipurpose classroom. Fencing , guard house	R 7 980	R 7 980	R 0	R 2 600	R 3 000	R 2 000	R 380				
Moyane ng Secondary (New School)	991101301	Procurement	School Building Programme	LDPW	Mogalakwena	School - Secondary	New Infrastructure	New Infrastructure	13/14: Build 8 Classrooms, 10 enviroloos, and provide fencing. 14/15: Drill and equip borehole and build nutrition centre, Multipurpose Classroom	R 10 185	R 10 185	R 0	R 2 000	R 3 000	R 4 700	R 485				
Mpadi Secondary (Relocation to new site)	921142379	Procurement	School Building Programme	LDPW	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	13/14: Build 8 Classrooms, 10 enviroloos, and provide fencing 14/15: Build nutrition centre, drill and equip borehole, 1 x Multipurpose classrooms	R 9 660	R 9 660	R 0	R 3 000	R 3 000	R 3 200	R 460				

Mphari Secondary	92111 0815	Procurement	School Building Programme	LDP W	Mogala kwena	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	13/14: Build 8 Classrooms, nutrition centre. 14/15: Build medium admin block, Demolish Prefabricated classroom block	R 11 465	R 11 465	R 0	R 3 400	R 3 000	R 3 000	R 1 500	R 565			
Mpirwab irwa Secondary	92112 1174	Procurement	School Building Programme	IDT	Mogala kwena	School - Secondary	Maintenance and Repairs	Maintenance and Repairs	Replace roof of 3 x 4 storm damaged classroom blocks and do general renovations. Build 2Xmultipurpose classrooms, Nutrition Centre	R 9 240	R 9 240	R 0	R 3 000	R 3 000	R 2 800	R 440				
Ngwanak wadi Primary	92114 2232	Procurement	School Building Programme	IDT	Mogala kwena	School - Primary	Upgrade and Additions	Upgrade and Additions	13/14: Build 5 Classrooms, and Nutrition Centre. 14/15: Construct 1X Multipurpose Classroom. Renovate 2 x 3 and 1 x 2 classrooms blocks	R 8 400	R 8 400	R 0	R 2 900	R 3 000	R 2 100	R 400				

									13/14: Build 4 clsrn and Nutrition Centre. Replace ceilings and floors of 2 x 3 classroom blocks and do general renovations on the same blocks. 14/15: Replace ceilings and floors of 5 x 3 classroom blocks and do general renovations on the same blocks. Build medium admin block, Build Computer lab, Science lab and Library Combo.											
Nkakabidi High	921121204	Procurement	School Building Programme	LDPW	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions		R 18 553	R 18 553	R 0	R 3 300	R 3 000	R 4 000	R 7 800	R 453			
Nkubesecondary	924651606	Identified	School Building Programme	LDPW	Mogalakwena	School - Secondary	Refurbishments and Rehabilitations	Refurbishments and Rehabilitations	Build 4 clsrms block, 1 x Multipurpose clsrn, nutrition Centre. Renovation of all existing clsrn blocks	R 8 400	R 8 400	R 0	R 0	R 0	R 4 000	R 4 000	R 400			

Palala North Circuit	Circuit Office	Identified	School Building Programme	IDT	Lephalale	Office Accommodation	Maintenance and Repairs	Maintenance and Repairs	Renovate the whole Circuit Office	R 8 400	R 8 400	R 0	R 0	R 0	R 4 000	R 4 000	R 400	R 0	R 0	
Radinong Secondary	92111 1436	Procurement	School Building Programme	IDT	Lephalale	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 3 Classrooms, nutrition centre and Medium Admin block. Renovate 1 x 4 classroom blocks, Guard House and proper gate. Demolish 3 classrooms	R 9 300	R 9 300	R 0	R 3 000	R 3 000	R 3 000	R 300				
Raeleng Secondary	91013 1348	Identified	School Building Programme	IDT	Bela - Bela	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 20 clsrms, Build Medium Admin block and Nutrition centre. Demolish all existing infrastructure in the school	R 19 475	R 19 475	R 0	R 0	R 0	R 4 000	R 5 500	R 4 000	R 5 500	R 475	
Ralehumane Primary	90611 0907	Identified	School Building Programme	IDT	Mogalakwena	School - Primary	Upgrade and Additions	Upgrade and Additions	Build nutrition centre	R 1 470	R 1 470	R 0	R 1 400	R 70	R 0					

Raleledu Senior Secondary	921142355	Procurement	School Building Programme	LDPW	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	13/14: Build 4 Classrooms and nutrition centre, 14/15: Build medium admin block, Renovations to 1 x 3 classroom block	R 9345	R 9345	R 0	R 3000	R 3000	R 2900	R 445				
Ramokgabudi Secondary	921121327	Identified	school Building Programme	LDPW	Mogalakwena	School - Secondary	Refurbishments and Rehabilitations	Refurbishments and Rehabilitations	Build 16 classrooms, nutrition centre. Demolish Blocks 2x3 classroom blocks, all existing pitlatrines. Renovate 4 classroom. Build medium admin Block,	R 17773	R 17773	R 0	R 0	R 0	R 4000	R 5500	R 7700	R 573		

Raowele Secondary (New School)	New School	Procurement	School Building Programme	LDP W	Mogalakwena	School - Secondary	New Infrastructure	New Infrastructure		R 12 710	R 12 710	R 0	R 3 900	R 3 000	R 3 000	R 2 400	R 410			
Roedtan Combined	90612 1822	Procurement	School Building Programme	IDT	Mookgong	School - Combined	Upgrade and Additions	Upgrade and Additions	Build 2Xmultipurpose, Minor electrical works on 1 x 3 and 1 x 4 classrooms blocks - Renovations to a 6 classroom block.	R 7 110	R 7 110	R 0	R 2 200	R 3 000	R 1 681	R 229				
Sebiloe Primary	92112 1358	Identified	School Building Programme	LDP W	Mogalakwena	School - Primary	Refurbishments and Rehabilitations	Refurbishments and Rehabilitations	Build 8 classrooms and Nutrition Centre, Medium admin block. renovate 8 classrooms. Demolish 10 classrooms;	R 13 227	R 13 227	R 0	R 0	R 3 000	R 4 000	R 5 800	R 427			

Sefitlhogo Primary	921111016	Identified	School Building Programme	LDPW	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 4 classrooms, nutrition Centre, small admin. Demolish 1x5 classrooms block, 1x4 classrooms block ,	R 6720	R 6720	R 0	R 0	R 0	R 4000	R 2400	R 320			
Sekanikamoyi Primary	9211141857	Identified	School Building Programme	LDPW	Mogalakwena	School - Primary	Refurbishments and Rehabilitations	Refurbishments and Rehabilitations	Build 4 classrooms, nutrition centre. Renovate 6 classrooms	R 6300	R 6300	R 0	R 0	R 0	R 4000	R 2000	R 300			
Senwane High	9211142773	Feasibility	School Building Programme	IDT	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 5 classrooms, nutrition centre. Demolish 1x3 and 1x2 classroom blocks,	R 5040	R 5040	R 0	R 2300	R 2500	R 240					
Sephuthi Secondary	921111061	Identified	School Building Programme	LDPW	Mogalakwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 8 classrooms, nutrition centre, small admin and storm water drainage around the buildings	R 9765	R 9765	R 0	R 0	R 0	R 4000	R 5300	R 465			
Shongwane Higher Primary	921111085	Identified	School Building Programme	LDPW	Lephalale	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 1x4 classroom block and nutrition centre. Demolish 2 classrooms	R 4200	R 4200	R 0	R 0	R 3000	R 1000	R 200				
Spa Park Primary	910131805	Identified	School Building Programme	LDPW	Bela - Bela	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 8 classrooms, nutrition centre	R 6930	R 6930	R 0	R 0	R 0	R 0	R 4000	R 2600	R 330		

Sterkrivier Combined	92112 1976	Procurement	School Building Programme	IDT	Mogalakwena	School - combined	Upgrade and Additions	Upgrade and Additions	Build 4 Classrooms, nutrition centre. Renovate 6 classrooms	R 6 407	R 6 407	R 0	R 2 200	R 3 000	R 1 000	R 207				
Thabo Mbeki Primary	99110 3304	Procurement	School Building Programme	IDT	Lephalale	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 4 clsrms, Nutrition Centre, Library , Investigate the electrical connection for the whole school and correct, Rectify sewer system, drill and equip borehole.wa terborne toilets	R 8 484	R 8 484	R 0	R 4 900	R 2 080	R 404					
Thusanang Special school	91013 1676	Construction 75%	School Building Programme	LDP W	Bela - Bela	School - Special	Refurbishments and Rehabilit ations	Refurbishments and Rehabilit ations	2012/13 to 13/14: Demolish collapsing girls hostel, build new hostel. 2014/15: build Medium admin block	R 24 480	R 24 480	R 10 000	R 3 400	R 3 000	R 3 800	R 3 800	R 480			

Tielelo Secondary	90611 1559	Procurement	School Building Program me	LDP W	Lephalal e	School - Secondary	Upgrade and Additions	Upgrade and Additions	13/14: Build 12 clsrms and Nutrition Centre. 14/15: Build Medium Admin block. Renovate 4 clsrms sponsored by the mine. Alteration of current existing mini admin badmin block, renovate 18 Waterborne toilets, Drill and equip borehole. Guard house and proper gate.lock into special learning areas.	R 17 938	R 17 938	R 0	R 3 300	R 3 000	R 4 000	R 7 200	R 438			
Tjitjila Secondary	92112 1471	Identified	School Building Program me	LDP W	Mogala kwena	School - Secondary	Upgrade and Additions	Upgrade and Additions	Build 5 classrooms; nutrition centre, medium admin block	R 8 680	R 8 680	R 0	R 0	R 3 000	R 4 000	R 1 400	R 280			

4. DEPARTMENT OF HEALTH

Type of infrastructure	Project Description	Local Municipality	Project duration		Total project budget	Expenditure to Mar-13 (Estimated)	MTEF Forward estimates			Current status
			Date: Start	Date: Finish			MTEF 2013/14	MTEF 2014/15	MTEF 2015/16	
Hospital - District	Ward Blocks, Theatre, Maternity, OPD, Admin, Staff Acc (20 Batcheler flats)	Thabazimbi	Aug-11	Jun-14	175 317	100 317	75 000			Construction 50% - 98%
Hospital - District	Voortrekker OPD, X-Ray, Casualty & Pharmacy - Enabling Works Program	Mogalakwena	Apr-11	Jun-14	34 198	28 200	5 998			Construction 50% - 98%
Hospital - Regional	Mokopane Theatre Complex - Enabling Works Program	Mogalakwena	Apr-11	Jun-14	37 498	32 722	4 776			Construction 50% - 98%
Hospital - District	Upgrade Casualty/OPD, New Laboratory,	Lephalale	Jun-14	Mar-16	21 000	0	6 000	15 000	0	Identified
Hospital - District	Standby Generator	Mogalakwena	Apr-11	Jun-14	1 000	0	800	200	0	Identified
Hospital - Regional	New Psychiatric Ward	Mogalakwena	Jun-14	Mar-16	13 000	0	6 000	7 000	0	Identified
Hospital - District	New Wards, New Gateway Clinic, Upgrade Casualty	Mogalakwena	Jun-14	Mar-16	28 313	0	6 000	22 313	0	Identified
Hospital - District	New Health Support, New Admin Block, New Gateway Clinic; Re-organization of Casualty/OPD	Modimolle	Jun-14	Mar-16	26 000	0	6 000	20 000	0	Identified
Accommodation	Ten (10) bedroom staff accommodation unit	Mogalakwena	Jun-14	Dec-14	6 587	1 587	5 000	0	0	Feasibility
Ambulance base	New Emergency Medical Service Station	Modimolle	Oct-14	Apr-15	6 038	938	4 000	1 100	0	Feasibility
Clinic	New Clinic	Thabazimbi	Oct-11	Jun-14	17 189	7 937	9 252			Construction 100%
Clinic	Upgrade to large clinic	Modimolle	Aug-14	Jun-15	13 162	1 162	6 000	6 000	0	Feasibility
CHC	Access Road	Mogalakwena	Jun-14	Dec-14	6 000	0	5 000	1 000	0	Feasibility
Accommodation	Ten (10) bedroom staff accommodation unit	Lephalale	Feb-15	Aug-15	6 000	0	1 000	5 000	0	Identified
Ambulance base	New Emergency Medical Service Station	Mookgopong	Feb-15	Aug-15	6 000	0	1 000	5 000	0	Identified
Ambulance base	Locate EMS station on the new Pienaarsrivier clinic site . Small standard plan. Add Five (5) bedroom staff accommodation..	Bela Bela	Feb-15	Aug-15	6 000	0	1 000	5 000	0	Identified

Ambulance base	New Emergency Medical Service Station	Modimolle	Feb-15	Aug-15	6 000	0	1 000	5 000	0	Identified
Ambulance base	New Emergency Medical Service Station	Mookgopong	Feb-15	Aug-15	6 000	0	1 000	5 000	0	Identified
Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Mogalakwena	Dec-15	Oct-16	17 000	1 882	0	4 537	6 000	Feasibility
Clinic	Clinic upgrade on New Site (Temp. & Perman. Structures)	Bela Bela	Feb-15	Nov-15	17 000	0	8 200	6 000	2 800	Identified
Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit. Co-location with EMS	Bela Bela	Feb-15	Nov-15	17 000	0	8 200	6 000	2 800	Identified
Clinic	Relocate clinic to the Private Health Facility property. Medium standard plan. Negotiate co-location terms and conditions; Service Level Agreements with the Private Party. Retain existing clinic facilities and site for EMS station & PHC Outreach activities - paint and minor renovations.	Lephalale	Dec-15	Oct-16	17 000	0	0	2 000	10 000	Identified
Clinic	Relocate clinic to a new site. Medium standard plan with Ten(10) bedroom staff accommodation unit. Retain old clinic facilities and site for EMS station & PHC Outreach activities - paint and minor renovations.	Modimolle	Jun-15	Mar-16	17 000	0	5 000	4 000	8 000	Identified
Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Mogalakwena	Jun-15	Mar-16	17 000	0	6 000	11 000	0	Identified
Clinic	Upgrade existing clinic on the same site. Medium standard plan with Ten(10) bedroom staff accommodation unit. Is this a demolition of existing clinic ; or replacement; or an incorporation into existing current clinic?	Mogalakwena	Dec-15	Oct-16	17 000	0	0	2 000	2 850	Identified
Clinic	Upgrade to large clinic	Bela Bela	Apr-15	Jan-16	17 000	0	2 000	3 000	8 000	Identified

Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit.	Lephalale	Apr-15	Jan-16	17 000	0	2 000	3 000	8 000	Identified
Clinic	Relocate clinic to a new site. Medium standard plan with Ten(10) bedroom staff accommodation unit. Retain old clinic facilities and site for EMS station & PHC Outreach activities - paint and minor renovations.	Mookgopong	Apr-15	Jan-16	17 000	0	2 000	10 000	0	Identified
Clinic	Replace clinic on the same site; Medium standard plan with Ten(10) bedroom staff accommodation unit. What happens to old buidings; retain for EMS or Demolish???	Mookgopong	Oct-15	Jul-16	17 000	0		2 000	3 000	Identified
CHC	Upgrade to Health Center	Mogalakwena	Apr-15	Mar-16	50 000	0	0	0	1 000	Identified
CHC	Upgrade to Health center	Thabazimbi	Apr-15	Mar-16	50 000	0	0	0	1 000	Identified
CHC	Upgrade to Health center	Modimolle	Apr-15	Mar-16	50 000	0	0		1 000	Identified

5. DEPARTMENT OF SPORT, ARTS & CULTURE

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	LOCAL MUNICIPALITY	PROJECT/PROGRAME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
				DATE START	DATE FINISH		2013/2014	2014 / 2015	2015 / 2016	
1.	NEW LIBRARIES									
1.1`	Library and Archives Services	Construction of Rooiberg Library – Phase 1 & 2	Thabazimbi	2014	2016		R0,00	R5,000,000	R4,000,0000	
1.2	Library and Archives Services	Construction of Mahlabathini Library – Phase 1 & 2	Mokgalakwena	2014	2016		R0,00	R5,000,000	R4,000,0000	
2.	MAINTANANCE OF LIBRARIES									
2.1	Library and Archives Services	Maintenance of Rapotokwane Library	Bela - Bela	2016	2016		R0,00	R250,000	R0.00	
2.2	Library and Archives Services	Maintenance of Roedtan Library	Mookgopong	2016	2016		R0,00	R0,00	R350,000	
2.3	Library and Archives Services	Maintenance of Babirwa Library	Mokgalakwena	2016	2016		R0,00	R292,000	R0,00	

6. Department : ECONOMIC DEVELOPMENT ,ENVIRONMENT AND TOURISM

Project name	Program name	Project description/ type of structure	Municipality	Project duration		Total budget	Expendi-ture to date	MTEF forwarded estimates		Current status
				Start date	Finish date		MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
	Tourism Transfor-mation and Community Empower-ment.	Capacity building on Food Safety Assurer ,Service Excellence and BEE compliance. Community empowerment and Awareness on schools programs, Career Expo, Tourism Safety. SMME empowerment which include Exhibition and Marketing eg Marula Festival.	All municipalities in the province	April 2014	March 2015					Learners to be trained as food assurer recruited from FET colleges. Two workshops for SMME on Service Excellence conducted. Career Expo and SMME Exhibition and Marketing to be conducted during Marula Festival.
	Research and knowledge management	Measuring the economic impact of tourism on the economy of the province also taking into consideration the impact of events and festivals.	All municipal-lities in the province.	April 2014	March 2015					HSRC has been commissioned to conduct the study and provincial quarterly meetings are being held to report on the progress.
	Regulate tourist guides ,amenities and services.	Conduct awareness campaigns to product owners and facilities on illegal guiding practices. Updating the data base of tourism amenities and facilities. .	All municipal-lities in the province.	April 2014	March 2015					The Tourism ACT in place and the Registration Regulation finalized for implementation.
	Tree planting	planting of trees to support Greening Limpopo	All municipal areas		Septembe r 2014	R170 000				Trees identified
	Greenest Municipa-lity Competi-tion	Assist municipalities to implement Green economy plan	All municipalities	August 2014	October 2014	R50 000				2014 /2015 plan developed
	Environ-mental Awareness	Run awareness campaigns and capacity building programmes.	All municipal areas	May 2014	Feb 2015	R500 000				5 awareness days identified to be celebrated
Climate change	sustainable resources use	support municipalities to implement climate change toolkit	All municipalities	2014	2015					planning phase
Youth in waste	working on waste	appoint youth to support municipalities to	All municipalities	2014	2015					adverts of posts out and project advisory committee

jobs		implement waste management programmes							formed
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Department : Economic Development Environment and Tourism

Programme name	Project description/ type of structure	Municipality	Project duration		Total budget	Expenditure to date	MTEF forwarded estimates			Current status
			Start date	Finish date			MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
Greenest Municipality Competition	Assessment of the performance of municipality in line with Green Economy requirements	All local Municipalities	July 2014	October 2014	R50 000	R600 000		R600 000	R600 000	All funds paid to the winning municipalities in 2013/14 circle.
Environmental Awareness and Capacity building	A programme designed to empower communities and various organisations with information and skills through awareness campaigns and workshops	All municipal areas	Feb- 2014	December 2014	R600 000	R500 000			R600 000	15 awareness campaigns conducted, 20 workshops conducted in 2013 with indicators of issues to be attended to in 2014/15
Tree planting	Planting of indigenous trees to promote greening in communities.	All municipalities	August 2014	September 2015	R170 000					planning phase for 2014/15
Limpopo youth jobs in waste	support municipalities to implement waste management programmes	All municipalities			R36 444 800					advertisements already out and project advisory committees formed
climate change	support municipalities to implement climate change toolkit	All municipalities	2014	2015						planning phase

7. DEPARTMENT OF ROADS AND TRANSPORT

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Total Available
				Date: Start	Date: Finish		2014/15
R thousands 2. Upgrades and additions							
75	Installation of road signs - Waterberg District	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
76	Repair 3 bridges in Waterberg	Waterberg	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
77	R33 (P55/1) Maintenance: Rehabilitation of R33 from N11 (Marble Hall) to Modimolle	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
78	Additional Flood Damaged Projects: Bridge over Crocodile River at Koedoeskop	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
79	R33 (P198/1) Maintenance of road P198/1 from Mabatlane (Vaalwater) to Lephalale	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
80	Thabazimbi to Brits (P110/1)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads	

81	Tomburke to Alldays (D887)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Maintenance Grant Provincial Roads Maintenance Grant
82	Mookgophong to Roedtan (P134/2)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
83	Mineral Baddens (P165/1)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
84	Settlers to Codrington (P936)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
85	Derdepoort (D2460)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
86	Crecy to Tuinplaas (D943)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
87	Pienaarsriver/Zwartkop (D1944) to Rapotokwane: Witlaagte	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share
88	D3502 Magonwa to Mosesetjane (N1)	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share

89	D3537 Harry Openheimer (N11) to Pudiyakgopa to Bakenburg	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	
90	D192, D3561, D3505, D3560, D3556 Marken to Segole to Gilead	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	
91	D2536 Settlers to Witlaagte (Mpumalanga)	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	
92	Upgrading of low volume access roads from gravel to tar from N11 to Makobe	Waterberg	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
93	Upgrading of low volume access roads from gravel to tar from Setupulane to Sodoma	Waterberg	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
94	Upgrading of low volume access roads from gravel to tar from D3110 to Seleka Tribal Office	Waterberg	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
Total Upgrades and additions							
6	Household Routine Maintenance at Bela-Bela Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
7	Household Routine Maintenance at Lephalale Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	

8	Household Routine Maintenance at Modimolle Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
9	Household Routine Maintenance at Mokgopong Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
10	Household Routine Maintenance at Mogalakwena Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
11	Household Routine Maintenance at Thabazimbi Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	

8. LEDA INVESTMENTS PROJECTS

Name of project	Brief description	Projected Investment	Municipality	Time frame
Wes Enterprises	Wes Enterprises has been de-bushing sickle bos, an invader species for over 10 years, the de-bushed plant has been palatised to produce game feed for the international markets servicing Zoo's and Nature reserves. Since then, the local market has responded positively, as more farmers convert from cattle to game production. Wes Enterprises seeks to expand their production in Limpopo.	R3 Million X 3 plants = R9 Million	Thabazimbi	2014 financial year
Limburg Citrus Farms	Limburg citrus farms is community owned and in need of cash injection to prevent the farm going into liquidation. The farm has tremendous long term potential. A business plan is being developed by Platreef mine to guide potential investors on the needs of the farm and a turnaround strategy. Negotiations will take place with the current farm management on an investment recruitment drive process, after the feasibility study is complete.	R30 Million	Waterberg District	2014 financial year
Coal India Limited and CMR	Coal Exploration in	R5 billion	Lephalale	April 2014
Resources Generation and Letsatsa Mining	MT Coal Mine Project in	R800 million	Lephalale	March 2014
Ferrum Crescent Ltd	Ferrum Crescent Moonlight Iron Ore Project	R148 million	Waterberg	February/ March 2014
PTM Waterberg and JOGMEC	Platinum exploration project	R40.7 million	Waterberg	March 2014

9. TREASURY

Table B.5(a): Education - Payments of Infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R thousands														
1. New and replacement assets														
1	Abiot Kolobe Primary	Mogalakwena			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 422		2 633	848	
2	Vuswayi Secondary (New school)	Thulamela		1	01/04/2009	31/03/2011	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 000	221	1 755	162	
3	Bendor SECONDARY	Polokwane	Number of Classroom	24	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 517	15 517	2 194	832	
4	Circuit Office - Aganang	Aganang	Number of Facilities	1	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		30 253	2 619			
5	Diekop Secondary	Greater Tlabe			01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		21 840		2 633	848	
6	Fulufhele Special School	Thulamela			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 155				
7	Goxani Primary	Greater Giyani			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 489		2 194	832	
8	Grace And Hope Centre	Polokwane			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 155				
9	Greenside Ext 76 Primary (new school)	Polokwane			01/05/2012	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		17 104				
10	District/Circuit Office - Mapela	Mogalakwena	Number of Facilities	3	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		30 124	867			
11	Bochum/Senwabanwana District Office	Blouberg	Number of Facilities	1	01/09/2011	30/09/2011	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		41 300		2 633	344	
12	Tshipise-Sagole District Office	Mutale	Number of Facilities	1	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		41 300	188	1 009	211	
13	K.K Monare Primary	Mogalakwena			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 332		2 633	848	
14	Kgabo II Secondary (New school at Kgabo Park)	Aganang			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 395		2 633	1 225	
15	Kgakgala Primary	Mogalakwena			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 145		2 633	797	
16	khujang Primary School	Mogalakwena			01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 400		2 633	848	
17	Lesatane Secondary	Greater Tlabe			01/05/2012	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 450		2 633	848	
18	Phepha Primary (New school at new restitution land issue)	Greater Lebale			01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 195		2 633	1 527	
Total New infrastructure assets										295 576	19 412	30 846	10 171	-
2. Upgrades and additions														
1	Moshokoa Secondary	Blouberg	Number of Classroom	1	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 000	67	2 633	1 099	
2	Albert Lithuli Primary	Bela Bela			01/04/2015	31/03/2016	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT		3 617			755	
3	Alfred B. Makapan High	Mogalakwena			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500				
4	Asiphumelele Special School	Elias Mokoaledi	Upgrade and Additions	Upgrade and Additions	01/04/2013	01/04/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		20 900		2 633	1 099	
5	Sekwari Primary	Makhudumamaga	Number of Classroom	1	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		127	2 532			
6	Azwilani Secondary (offshoot)	Thulamela			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		16 403			755	
7	Bababa Secondary	Thulamela			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
8	Balafuli Primary	Polokwane			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500			906	
9	Baleri Primary	Greater Giyani			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
10	Baphotheng Primary	Lephalale			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
11	KGATI YA MOSHATE SEC	Mogalakwena	Number of Classroom	1	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 906	110			
12	Baphutheng High	Polokwane			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 444		2 194	832	
13	MAKOTOPONG PRIMARY	Polokwane	Number of Classroom	1	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 017	120			
14	MAMABOLO PRIMARY - fees	Polokwane	Number of Classroom	1	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 175	69			
15	Bashasha Primary	Thulamela			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 200			755	
16	Beitbridge Primary	Musina			01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 728		2 633	965	
17	MAUNE PRIMARY	Polokwane	Number of Facilities	1	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 000				
18	Bessie Maake High	Greater Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT		900				
19	DIAGANYA PRIMARY SCHOOL	Polokwane	1 for water 0 for no water	1	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				
20	ELIAS MASANGO PRIMARY	Elias Mokoaledi	1 for water 0 for no water	1	01/04/2013	31/03/2016	Education Infrastructure Grant	EARLY CHILDHOOD DEVELOPMENT		2 800				
21	Boithuto Combined	Mogalakwena			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
22	KGOROSHI PRIMARY SCHOOL	Polokwane	1 for water 0 for no water	1	01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				

19. INTERGRATION PHASE –

The municipalities should provide a brief summary of sectoral plans approved by the council. The municipalities should also indicate the dates in which the plans were approved by the council as well as the last date of review.

STATUS OF SECTOR PLANS

DEPT.	FOCUS	STATUS		KEY ISSUES (in the sector plan)	REVIEW YR /ADOPTION YR 13/14	UPDATE
		Adoption Year	Review Year			2014/15
1.	Spatial Development Framework			To be Reviewed 2011 / 2012 after the adoption of new TOR by Department of rural development and land reform	In process of review	Draft to be adopted by Council end of 2013/14FY
2.	Disaster Management Plan	2009/2010	2012/2013	The Disaster Risk Management Framework & Plan to be reviewed Bi-Annually covering the risk assessments processes for the 6 local municipalities within the Waterberg District.	In process of review	2015/2016 review/update as it is done bi-annually.
3.	Integrated Transport Plan	2008	2011	2012/13	To be reviewed 13/14	In the process of reviewal 13/14
4.	Local Economic Development Strategy	2007	2012	To be reviewed 2013/14	Process of review for 13/14	In the process of reviewal 13/14
5.	Communication Strategy	2009	2013	The communication strategy main issues include the political environment within the district and the Programme of Action (POA) for a particular financial year.	The strategy is reviewed annually and for 2012/2013 financial year it was approved by council on 5 th December 2013.	To be reviewed in August 2014
6.	Public participation Strategy			In the process of being developed	Circulated for inputs by stakeholders	Awaiting consolidation of inputs and approval by council
7.	Finance Strategy	Not available		Feedback obtained from various stakeholders and industry experts on what is required from a financial strategy. Developed a donor funding strategy in 08/09, was not effective. Finance strategy to be removed in 11/12 Adjustment Budget	Insufficient funding and local municipalities have their own strategies. No guidance on exactly what is required from a Finance Strategy and	Not necessary, somewhat addressed in Finance Chapter of IDP (locals should have their own), IDP not found lacking so

					the need / purpose thereof.	due to already strained funds available for IDP, this is not a priority project. Finance Strategy should include Revenue Enhancement Strategy, but we are fully dependent on grants.
8.	Performance Management Framework	-	-	-	13/14 Adopted by council	To be reviewed 14/15FY
9.	Service Delivery and Budget Implementation Plan	2010/11	2011/12	12/13	13/14	Under review, to be noted by council on the 27 March 2014
10.	Organisational Structure	2007	Reviewed Annually	Reviewed and approved in May 2013	To be reviewed and updated in June 2014	In progress
11.	Draft 2014/15 Budget	2011/12	2012/13	2013/14	Currently preparing draft 13/14 Budget to be tabled by 31 March 2012.	Currently preparing draft 14/15 budget to be tabled to council on 27 March 2014.
12.	Workplace Skills Plan	2013	2014	14/15 WSP submission date has been changed by LGSETA from 30 June to 30 April every year starting from 2014.	Consultation is on-going with training committee.	14/15 WSP is 80% complete.
13.	Road Master Plan - infrastructure Investment framework	2009	Still valid	-	-	
14.	Record Management Plan	2009	Still valid	none	none	-
15.	HRM&D Strategy	-	-	HRM&D strategy to be developed in 2013/14 and will be aligned to the SALGA National strategy	Evaluation was done and finalised 04 March 2014.	Awaiting BAC meeting to be held
16.	Waste Management Plan	2003	2011	Currently on process of being reviewed	-	Reviewal completed and submitted to LEDET for approval by MEC

17.	Fraud Risk Management Strategy -Whistle blow policy -Fraud Respond plan -Code of conduct of municipal employees And council	2010	2011	- reviewed for 2013/14	Adopted by council in 29 August 2013	To be reviewed every year
18.	Financial Plan	Not Available		-	-	The 14/15 Budget is the WDM financial plan (including MTREF)
19.	Capital Investment Plan	2011/12	2012/13	To be adopted by council by 31 May 2012.	Currently preparing draft 12/13 Budget to be tabled by 31 March 2012.	Currently preparing draft 14/15 budget to be tabled to council on 27 March 2014
20.	Tourism Development Strategy	2006	2012	Budgeted for review 13/14	The project was integrated with the review of the LED strategy	LED strategy will incorporate all the sectors
21.	Environmental Management Plan	2003	2011	Currently on process of being reviewed	-	Reviewal completed and submitted to LEDET for approval by MEC
22.	HIV /Aids Plan			In the process of being developed	Still working on the draft	Still in force
23.	Air Quality Management Plan	Not yet developed	2011	Emission inventory in process of being developed 2012/13	-	Manangement plan and Emission Inventory Completed
24.	Health Plan	2010	Still valid	developed	-	-
25.	Social Crime Prevention Strategy	-	-	-	-	-
26.	Risk management Strategy	Reviewed 2009	Risk assessment yearly	Reviewed for financial year 2013/14	-Adopted by council in 29 August 2013	To be reviewed every year
27.	IDP	10/11	11/12	12/13	13/14	Under review, noted by council on the 31March 2014
28.	Sport Arts & Culture	-	-	-	-	

29.	Agricultural Strategy	2007	-	-	Not to be reviewed	LED strategy will incorporate all the sectors
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NB: All these sector plans are accessible at WDM and can be made available on request

20. APPROVAL PHASE –

Draft IDP document noted by Council on the 31 March 2014.