

# **BELA BELA MUNICIPALITY**

**APPROVED 2014/2015 IDP**

2014/15



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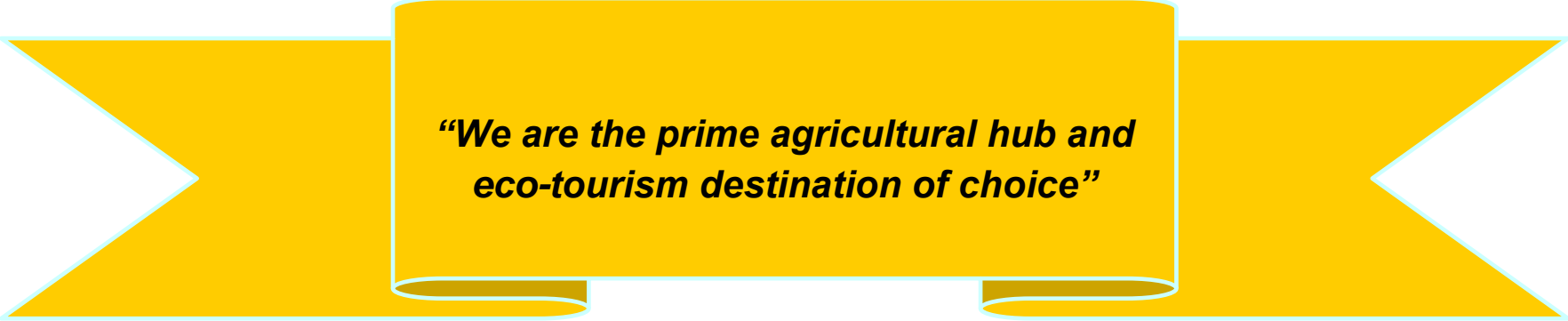
## **SECTION:A**

### **Vision, Mission & Values**

#### ***1. BELA BELA'S VISION, MISSION AND VALUES***

During the 2014/15 IDP Review, the mission and vision of the municipality were revised as follows:

## *VISION*



***“We are the prime agricultural hub and  
eco-tourism destination of choice”***

The Municipal Vision and Mission the guiding principles should be the tourism characteristics of the Area “Bela Bela as a Tourism Getaway”, Service Delivery Commitment for the community of Bela-Bela, Sustained Environmental friendliness and Economic Growth and Employment Creation

## *MISSION STATEMENT*

Our mission is to constantly strive towards the achievement of:

1. An effective and efficient services delivery underpinned by
2. Stakeholders driven economic development and growth that fosters
3. Sustainable job creation opportunities of communities within
4. A safe, healthy and prosperous environment

## *Municipal Values*

**Bela Bela Municipality commits itself to adhere to the municipal core policies and values which are:-**

2. Accountability
3. Fairness
4. Effectiveness
5. Commitment
6. Honesty and Sincerity

## **FOREWORD BY THE MAYOR OF BELA BELA**

The presentation of our 2014/2015 Integrated Development Plan comes at a historic time when the community of Bela Bela, the municipality and its elected Council celebrates the coming of age of municipal governance and constitutional democracy in our country.

This historic moment presents our municipality with a rare opportunity to reflect on the many successes and challenges that our Council and local community recorded following the watershed national elections of 1994, 1999, 2004, 2009 and 2014 as well the subsequent local government elections of 2006 and 2011.

It is worth noting that all these democratic processes have enabled our municipality to develop its people and the attendant infrastructure, strengthen municipal governance within Bela Bela, its structures and policies.

All these has been done in a concerted effort to reverse the disparaging gains of the apartheid legacy, as part of our direct response to turning back the frontiers of poverty and racialised development whilst deepening social cohesion, community development and spur on economic transformation of our society, particularly in the area of tourism, agriculture and service industries.

These developmental success stories has provided our Council and administration with a good story to tell, arising largely out of specific and measurable provision and delivery of basic services to our community such as water, electricity, sanitation, housing, road infrastructure and the mainstreaming of special groups in Bela Bela.

This developmental trajectory, begun in earnest, with the formation and transformation of our local authority into a Category C municipality, with legislative powers to develop policies, by-laws and guidelines to deepen good governance within Council and Administration.

These constitutional processes has culminated, amongst others, with the name change from the old Warmbad Local Transitional Authority, to a more inclusive and democratic Bela Bela Local Municipality, that still draws its functions and powers from the Constitution of the Republic.

To date, and much in line the constitutional mandate to provide essential services and other basic services, Council of Bela Bela has been able over the past financial years to develop, present, and report back to our stakeholders and our community, the implementation of our Annual Budgets and IDP's that oversaw the provisions and delivery much of the infrastructure and overall basic service delivery.

And since the amalgamation of the 283 municipalities in the country, as a local Council and administration, we have been able to establish new townships and provide bulk services in Masakhane, Ext 7 & 8, development Hostel View housing, upgraded Water Purification Plant, VIP toilets in Rapotokwane, High Pressure Tower in Radium, High Mast Lights at Masakhane and Bela Bela, road paving (phase 2, 3 & 4) in Bela Bela township and Pienaarsriver.

However, challenges are noted amongst others, the provision of a public library, backlog in the creation and maintenance of community facilities particularly for Sport, Arts and Culture, quality of our drinkable water, stormwater facilities, coordination and improvement of educational facilities and standard amongst other.

As our nation celebrates the 20 Year of Democracy, we too, in Bela Bela are also proud tell a good story of the fruits of constitutional democracy in Bela Bela, which some many of our people lost, during the Struggle for political freedom in South Africa.

It is our contention therefore, that as we approach the Second Phase of our Democracy, our focus will be on the transformation of the local economy, particularly the tourism, agriculture and service industry, with specific attention paid to the creation of sustainable jobs, incremental support of small and medium business, the aggressive promotion and innovative marketing of our municipality as the agricultural eco-tourism hub and tourist destination of choice in Limpopo Province.

Key amongst capital project set for implementation in 2014/2015 financial year are upgrading of Moloto Street Sport Stadium and Bela Bela High Stadium, Multipurpose complex, road paving (phase 4), Stormwater in Bela Bela township, bulk services in Ext 9.

All these essential capital projects composes the developmental agenda, designed to benefit the greater community of Bela Bela as we improve and better the quality of life.

As we approach the 2016 Local Government Elections and the next phase of radical economic shifts, our incumbent Council remain confident that with the impressive amount of work already done in the immediate financial year and set in the pipeline, our Council and administration, working with our community, we will be able to make a rigorous efforts to moving both Bela Bela and South Africa forward.

## **SECTION B**

### **1. PLANNING PROCESS**

#### **Introduction**

Section 25 of Municipal Systems Act stipulates that each Municipal Council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

The municipality should develop IDP document which is a five year plan of the municipality and IS be Reviewed Annually.

## **B.1 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.

### **B.2 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (A ct 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 health 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.

### **B.3 DEVELOPMENT FACILITATION ACT (Act 65 of 1995)**

The Development Facilitation Act (DFA) has formalized the restructuring of urban settlements and planning in South Africa. The aim of the DFA has been to expedite land development projects and to promote efficient and integrated land development. It is aimed at concluding the Reconstruction and Development Planning (RDP) Programme and to a certain extent replaces the RDP. The Act contains general principles for land developments. It provides that the municipalities must prepare the Land Development Objectives (LDOs) on an annual basis. All the regulations contain stipulations on public participation, creating room for communities to be involved in matters of land development in their areas. The LDOs deal with how people will gain access to basic services and the standard of the services. Since the inception of the IDPs the land development objectives are addressed in the Spatial Development

Framework (SDF), which could form part of the sector plans in the IDP. Section s of the Act states that development initiatives are necessary for promoting integration in respect of social, economic institutional and physical aspects of development; promoting integrated development in rural and urban areas; promoting development of localities that are nearer to residential and employment opportunities; optimizing the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns.

#### **B.4 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:

1. Listening to their views and taking account of them in making decisions about what services are to be provided;
2. Treating them with consideration and respect;
3. Making sure that the promised level and quality of services is always of the highest standard; and
4. 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):

1. 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;
2. 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;
3. Access: All citizens should have equal access to the services to which they are entitled;
4. 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;
5. Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge;

6. 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,
7. and when complaints are made, citizens should receive a sympathetic, positive response;
8. Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

### **B.5 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:

1. Align scarce resources around agreed policy objectives;
2. Ensure integration between sectors with local government;
3. Enable alignment between provincial and local government and
4. 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.

### **B.6 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:

1. Links, integrates, co – ordinates and takes into account proposals for the development of the municipality;
2. Aligns the resources and capacity of the municipality with the implementation of the plan;
3. Forms the policy framework and general basis on which annual budgets must be based;
4. Complies with the provisions of Chapter 5, and
5. 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:

1. 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;
2. 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;
3. The council's development priorities and objectives for its elected term;
4. 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;
5. 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;
6. A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
7. The council's operational strategies;
8. Applicable disaster management plan;
9. A financial plan, which must include budget project for at least the next three years, and
10. The key performance indicators and performance targets determined in terms of section 41.

#### **B.7 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;

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

Bela Bela 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:

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

#### **B.8 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:

1. Support municipalities in the identification of community needs;
2. 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;
3. Participate in the development of policy and legislation at the local level; and
4. 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.

### **B.9 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.

### **B.10 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:

1. Plan for performance by clarifying objectives and outputs to be achieved;
2. Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
3. Monitor, measure, assess and evaluate performance, and
4. Link strategic priorities, goals and objectives agreed in the IDP by:
  1. Enabling staff to understand how their job contributes to the aforementioned;
  2. Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
  3. Including communities and other stakeholders; decision – making, monitoring and evaluation;

4. 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.

## 2. KEY ASPECTS OF THE SONA AND SOPA

The followings are codes from State of the Nation Address by *His Excellency Jacob G Zuma, President of the Republic of South Africa* on the occasion of the Joint Sitting of Parliament which was held in Cape Town on the 13 Feb 2014

State of the Province Address delivered by the *Premier of Limpopo province Mr Chupu Mathabatha* to the fourth Limpopo Provincial Legislature which was at Lebowakgomo Legislature on the 20 Feb 2014

### 2.1 SONA

We elected to focus on *Five Priorities, Education, Health, the fight against Crime and Corruption, Rural Development and Land reform as well as creating decent work.*

We also reorganised the State to improve performance.

We created two key functions, long term planning as well as monitoring and evaluation.

We established the National Planning Commission which produced the landmark *National Development Plan, the country's socio-economic blueprint and one of the major achievements of this fourth administration.*

The Plan outlines what we should do to eradicate poverty, increase employment and reduce inequality by 2030.

Our 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. But many others still require further work.

I will report back on the five priorities, starting with the economy

Arising out of that process, we have now streamlined regulatory and licensing approvals for *Environmental Impact Assessments, Water Licenses and Mining licenses*.

We are exploring partnerships with stakeholders to address the issue of housing in mining towns.

In 2012 we unveiled the *National Infrastructure Plan*, led by the President through the Presidential Infrastructure Coordinating Commission.

To improve the water supply, two large new dams were completed, *De Hoop in Limpopo and Spring Grove in KwaZulu-Natal*, while phase 2 of the Lesotho Highlands Water Project is to be launched soon.

Construction is continuing at the new power stations, *Medupi in Limpopo, Kusile in Mpumalanga and Ingula near Ladysmith*, employing more than 30 000 workers.

We are proud of our successes in science and technology. The construction of the first telescope of the 64-dish forerunner to the *Square Kilometre Array*, the Meer KAT, will be completed in the first quarter of 2014.

## **1. Provision of Basic Services**

I would now like to touch briefly on the provision of basic services to our people.

Over the past 20 years, remarkable achievements have been made in increasing access to services such as *water, sanitation and electricity*.

Government has begun an intensive programme to eliminate the *bucket system* as part of restoring the dignity of our people.

Phase One of the programme will eradicate buckets in formalized townships of the Free State, Eastern Cape and Northern Cape.

*Phase Two will eradicate buckets in informal settlements in all provinces.*

In housing, about 3 million housing units and more than 855 thousand serviced sites were delivered since 1994.

Nearly 500 informal settlements have been replaced with quality housing and basic services over the past five years.

The next administration will promote better located mixed income housing projects.

Compatriots,

Some communities still do not have these services especially in informal settlements and rural areas. We are therefore working with all spheres of government to ensure the provision of these services, especially in the 23 municipalities with the greatest number of backlogs.

Compatriots

In last year's State of the Nation Address, I raised my concern with the manifestation of violence in some of the protests taking place in our country.

Violent protests have taken place again around the country in the past few weeks.

Also worrying is what appears to be premeditated violence, as is the case with the use of petrol bombs and other weapons during protests.

The democratic government supports the right of citizens to express themselves.

The right to protest, peacefully and unarmed, is enshrined in the Constitution.

However, when protests threaten lives and property and destroy valuable infrastructure intended to serve the community, they undermine the very democracy that upholds the right to protest.

Honourable Speaker,

Honourable Chairperson of the NCOP,

A decision has been taken to improve functioning of local government.

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.

We also need to strengthen existing forums of people's participation and enable our people to play a greater role in development.

### **Honourable Speaker and Chairperson**

To prepare for that first State of the Nation Address by the incoming administration later in the year, we have over the past year, been working on a *Medium Term Strategic Framework*.

The Framework has been designed as the first five year building block of the *National Development Plan, from 2014 to 2019*.

It also incorporates key targets of the Industrial Policy Action Plan, the New Growth Path and Infrastructure Plan.

The intention is to table the draft Framework to the first Cabinet Lekgotla after the elections.

It will be refined by the new administration in line with its electoral mandate, so that work can start as soon as possible after the formation of a new government.

## **2.3 STATE OF THE PROVINCE ADDRESS**

### **Local Government and Access to Basic Services**

Honourable Speaker;

Local government, as the third sphere of government is the strategic centre of gravity in terms of delivery of basic services. In the last 20 years, we were able to establish a non racial and democratic local government.

We have therefore developed the Local Government Turnaround Strategy (LGTAS) as a strategic guide to support and enhance capacity at local government level. This Strategy was designed to capacitate ailing municipalities by sharpening the understanding of the problems and challenges in the local government sphere. It is also intended to build capacity of both municipal employees and councillors.

Our government is aware of the challenges facing local government in critical positions like Municipal Managers, Chief Financial Officers and Technicians with competent and requisite skills. This partly accounts for the persistent negative audit outcomes that our municipalities receives year in, year out.

This, therefore, calls for us as government to take a firm stand to ensure that only those with the requisite skills are considered for appointment. This we have to do to be in line with the recent amendments of the Municipal Systems Act.

Strategies have been developed by Provincial Treasury and CoGHSTA in assisting municipalities to address these challenges, especially Municipal Infrastructure Grant that has continued to regress in spending over a period.

Honourable Speaker;

The community survey by Statistics South Africa shows that we are making significant inroads in improving the quality of life of our people. The provision of basic services such as water, electricity, housing and sanitation is on an upward spiral.

We have increased the number of people with access to water from 78% in 2001 to 86% in 2011. In the same vein, we have increased the provision of electricity to our people from 62.9% in 2001 to 87.3% in 2011. The majority of the beneficiaries are the historically marginalised, especially those in the far-flung villages of our province.

Honourable Speaker;

Water infrastructure is the backbone of our economy. In this context we have invested a lot of resources in the construction, upgrading and rehabilitation of water sources.

De Hoop Dam in Sekhukhune District is almost complete and the bulk distribution pipelines are in various stages of implementation. To be exact, construction of this dam will be completed by the end of next month. This R13.3 Billion worth of project will help supply the people of Limpopo with water and contribute meaningfully to the development of the economy of our province.

The Mokolo Crocodile Water Augmentation Project in Lephalale is expected to be completed in September 2014. This R2.138 Billion worth of project will provide raw bulk water to massive development in Lephalale and surrounding areas.

The Nandoni Dam in Vhembe District has since been completed, and is on the verge of benefitting not only much-needed drinking water to our communities, but also the development of the economy.

Honourable Speaker;

The ESKOM investment of no less than R120 billion into the world's biggest dry-cooled power station in Lephalale, will go a long way in addressing our electricity challenges.

We are also proud to announce that before the end of June 2014, one of the four units will be starting to generate electricity. There is no doubt that, once completed, the Medupi Power Station will adequately respond towards the electricity needs of our economy.

It is worth mentioning that this project has managed to create no less than 22 000 indirect jobs for our people.

Honourable members;

Although sanitation and refuse removal are below 50%, we have begun to see remarkable signs of improvement in the provision of these services. The provision of sanitation services have increased from 26% in 2001 to 37.9% in 2011. On the other hand, refuse removal services have increased from 15.6% in 2001 to 21.8% in 2011.

We must therefore expedite the provision of water and electricity to the few remaining households. On the other hand, we must commit more resources to accelerate our pace in the provision of sanitation and refuse removal services.

Honourable Speaker;

The majority of the people of Limpopo, who never had a roof over their heads, now have decent shelter. Given our capacity and commitment to increase spending on this and other critical services, homelessness in Limpopo should be a thing of the past.

Since 1994, we have built over 250 000 houses for poor families, benefiting about 1 million people. In addition to this, we transferred over 12 000 housing units through Enhanced Extended Discount Benefit Scheme (EEDBS).

These are the houses for which our people were denied ownership and placed under a 99 year lease during the apartheid era. We have now given them ownership of these houses for free.

## 2.4 POWERS AND FUNCTIONS

Function	Is this a Shared Service (Y/N)	Responsible Department at the Municipality
Air Pollution	N	Social and Community Services
Building Regulation	N	Economic Development and Planning
Electricity Reticulation	N	Technical Services
Fire Fighting	Y	Social and Community Services
Local Tourism	Y	Economic Development and Planning
Municipal Airports	N	Social and Community Services
Municipal Planning	Y	Economic Development and Planning
Stormwater Management Systems in Built Up Areas	N	Technical Services
Trading Regulation	N	Economic Development and Planning
Potable Water	N	Technical Services
Billboards and Display of Advertisement in Public Places	N	Economic Development and Planning/ Social and Community Services
Cemeteries and Crematoria	N	Social and Community Services
Cleansing	N	Social and Community Services
Control of Public Nuisance	N	Social and Community Services
Facilities for the accommodation, Care and Burial of Animals	N	Social and Community Services
Fencing and Fences	N	Technical Services

Local Sports Facilities	N	Social and Community Services
Municipal Parks and Recreation	N	Social and Community Services
Municipal Roads	N	Technical Services
Noise Pollution	N	Social and Community Services
Public Places	N	Social and Community Services
Refuse Removal, Refuse Dumps and Solid Waste Disposal	N	Social and Community Services
Street Trading	N	Economic Development and Planning
Street Lighting	N	Social and Community Services
Traffic and Parking	N	Social and Community Services

## **2.5 MUNICIPAL PRIORITIES ISSUES**

Municipal priority needs are identified during 2014/2015 IDP needs identification process which is done by visits all the wards. Each ward has a specific needs as priority which may differ from other wards. The needs of the municipality may not be achieved at once due to budget constrains and our revenue based is from collection from services that are provided to the community. Bela Bela municipal priority are as follow;

### **1. BASIC SERVICE DELIVERY**

- 1. Roads & Stormwater**
- 2. Water, Sanitation & Refuse Removal**
- 1. Electricity**

### **2. FINANCIAL VIABILITY AND MANAGEMENT**

- 1. Municipal Financial Viability**

### **2. MUNICIPAL TRANSFORMATION AND INSITUTIONAL DEVELOPMENT**

- 1. Municipal Transformation and Institutional Development**

### **2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

- 1. Good Governance**
- 2. Public Participation**

### **3. SPATIAL PLANNING**

1. **Land**
2. **Housing and Infrastructure**
3. **LOCAL ECONOMIC DEVELOPMENT**
4. **Local Economic Development**

1. **PUBLIC COMMENTS**

**Section 29, subsection b, paragraph (i), (ii) of Municipal Systems Act no. 32 of 200 stipulates that appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for**

1. **The local community to be consulted on its development needs and priorities; (ii) the local community to participate in the drafting of the Intergrated Development Planning and (iii) organs of the state including traditional authorities and other role players to be identified and consulted on the drafting of the Intergrated Development Planning**

During 2013/2014 Mid – Year Roadshow, 2014/2015 IDP Representative forums and 2014/2015 IDP – Budget Mayoral Roadshow which were conducted throughout the municipality. The community needs and demand are as follows:

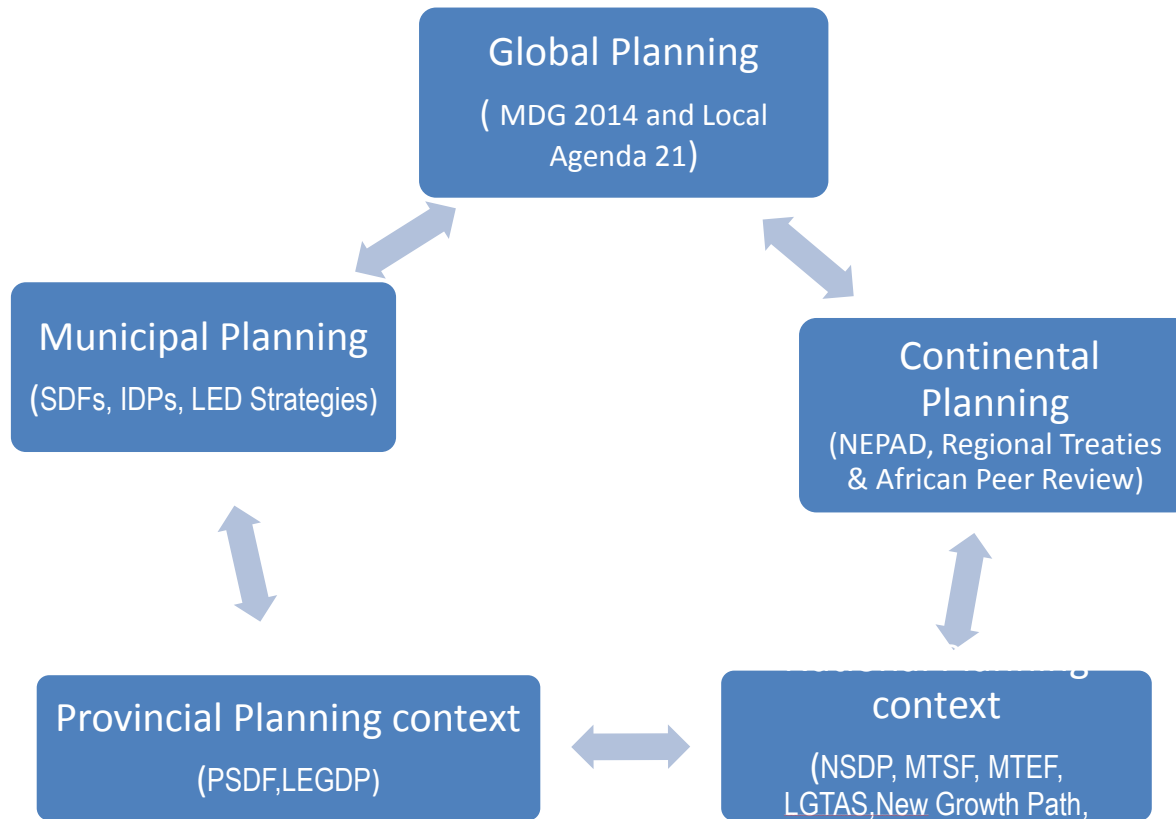
1. Proper roads infrastructure with stormwater drainage channels in all wards except Town CDB and Town Residential area.
2. Quality of drinking water must be suitable for human consumption in all the wards
3. Mass refuse containers on the hotspots for illegal dumping in all the wards
4. All street lights that are not working to be fixed as and when reported
5. Installation of High Mast lights at ext 8, Rapotokwane, Spa Park, Jacob Zuma View, Koppewaai - ext 25, ext 9, next to Civic Center, Mmmptile primary school, Hleketani primary school etc.

6. Incorrect billing, Contracted services for Dept Collection is not effect enough, Inadequate vending machine particularly for the purchase of electricity, Unaffordable municipal rates/tariffs, Delay in delivery of municipal services accounts,
7. Inadequate community consultation on municipal rates/tariffs
8. All indigents are not catered for provision of municipal services Tariffs for burial purposes are very high
9. Municipal officials are not practicing Batho Pele principles
10. Special focus groups are not caterd for in provision housing, employment, businesses (tenders) ect
11. Municipal officials should not use nepotism in allocation of RDP house
12. Sale of middle income stand/ sites must be fast tracked
13. Local people shuld be assisted and trained in SMME
14. Municipality should initiat with relevant department for provision institutionof higher learning such as FET, College, etc

**IDP PRIORITIES IN LINE WITH NATIONAL SPATIAL DEVELOPMENT PLAN, NATIONAL DEVELOPMENT PLAN, LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN**

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**CURRENT PLANNING TRAJECTORY**



NDP Milestones	Municipal KPA's	Municipal KPIs
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Ensure household security	Spatial Rationale	<ol style="list-style-type: none"> <li>1. Highly rated IDP aligned with Budget</li> <li>2. Reviewed SDFs to conform to economic development trends and patters.</li> <li>3. Reserved municipal land for development</li> <li>4. Approved building plans (EIAs etc)</li> </ol>
<ol style="list-style-type: none"> <li>5. Ensure that all South Africans have access to clean running water in their homes</li> <li>6. Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third</li> </ol>	Basic Services	<ol style="list-style-type: none"> <li>1. Improved access to clean portable water in dwellings</li> <li>2. Improved provision of energy inclusive of alternatives to all households</li> </ol>
<ol style="list-style-type: none"> <li>1. Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup</li> <li>2. Make high-speed broadband internet universally available at competitive price</li> </ol>	Transformation & Administration	<ol style="list-style-type: none"> <li>1. Trained and skilled labour force</li> <li>2. Widened broadband access for economic stimulation</li> <li>3. Budgeted positions filled within time frame</li> </ol>
Increase employment from 13 million in 2010 to 24 million in 2030	LED	<ol style="list-style-type: none"> <li>1. Jobs created through LED and EPWP initiatives</li> <li>2. Functional Local Tourism associations</li> </ol>

Realise a developmental, capable and ethical state that treats citizens with dignity.	Municipal Financial Viability & Management	<ol style="list-style-type: none"> <li>1. Increased revenue base</li> <li>2. Reliable debt collection mechanisms</li> <li>3. Sound internal financial controls and management</li> <li>4. Contract management and reporting</li> <li>5. Legislative compliance</li> </ol>
Realise a developmental, capable and ethical state that treats citizens with dignity. (also cuts across on Transformation and Administration)	Good Governance & Public Participation	<ol style="list-style-type: none"> <li>1. Approved IDP/Budget/SDBIP</li> <li>2. Council resolutions implemented</li> <li>3. Community feed back meetings</li> <li>4. Identified risks resolved</li> <li>5. Anti-corruption cases resolved</li> <li>6. Presidential Hotline queries resolved</li> </ol>

<b>MUNICIPAL PRIORITIES</b>	<b>NATIONAL SPATIAL DEVELOPMENT PLAN</b>	<b>THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)</b>	<b>NATIONAL DEVELOPMENT PLAN</b>	<b>LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN</b>	<b>12 OUTCOMES OF GOVERNMENT</b>
<p>1. Local Economic Development</p> <p>2. Land, Housing and Infrastructure</p>	<p>3. Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key</p> <p>4. Beyond the constitutional obligation identified in Principle 2 below, government spending on fixed investment should be focused on localities of</p>	<p>5. Halve poverty and unemployment</p> <p>6. Ensure a more equitable distribution of the benefits of economic growth and reduce inequality</p>	<p>7. Planning</p>	<p>8. Ensuring more inclusive economic growth, decent work, and sustainable livelihoods</p> <p>9. Economic and social infrastructure</p> <p>10. Rural development, food security and land reform</p>	<p>11. Vibrant, equitable and sustainable rural communities and food security</p> <p>12. Decent employment through inclusive economic growth</p> <p>13. An efficient, competitive and responsive economic infrastructure</p>

		economic growth and/or economic potential in order to gear up private-sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities.				network
14. Water, Sanitation & Refuse Removal.	21. Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside	22. Improve the nation's health profile and skills based and ensure universal access to basic services	25. performance culture	26. Access to quality education	27. Improved health care	31. Improve the quality of basic education
15. Roads & Stormwater						
16. Electricity						
17. Sports, Arts, Culture, Recreational Facilities and Cemeteries						
		23. Improve the safety of citizens by reducing		28. Fighting crime and corruption	29. Cohesive and sustainable communities	32. Improve health and life expectancy
				30. Creation of a better Africa and a better		33. All people in South Africa protected and feel safe

18. Education		incidents of crime and corruption		world	
19. Health (prevention of HIV/ AIDS and Other Life – Threatening Diseases) and Social Development		24. Build a nation free of all forms of racism, sexism, tribalism and xhemophobia			
20. Safety and Security					
34. Good Governance (and Public Participation)	1. Efforts to address past and current social inequalities should focus on		7. review of powers and functions	10. Sustainable resource management and use	12. A skilled and capable workforce to support inclusive growth
35. Municipal Financial Viability	2. people, not places. In localities where there are both high levels of poverty and		8. public participation organisation	11. A developmental state including improvement of public services	13. Sustainable human settlements and improved quality of household life
36. Municipal Transformation and Institutional Development	3. demonstrated economic		9. al transformation		

	<p>potential,</p> <p>4. In order to overcome the spatial distortions of apartheid, future</p> <p>5. settlement and economic development opportunities should be channelled into</p> <p>6. activity corridors and nodes that are adjacent to or that link the main growth centres.</p>				<p>14. A response and, accountable, effective and efficient local government system</p> <p>15. Protection and enhancement of environmental assets and natural resources</p> <p>16. A better South Africa, a better and safer Africa and World</p> <p>17. A development-oriented public service and</p>
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					inclusive citizenship
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MUNICIPAL PRIORITIES	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
1. Water, Sanitation & Refuse Removal. 2. Roads & Stormwater 3. Electricity 4. Sports, Arts, Culture, Recreational Facilities and Cemeteries 5. Education 6. Health (prevention of HIV/	8. Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside	9. Improve the nation's health profile and skills based and ensure universal access to basic services 10. Improve the safety of citizens by reducing incidents of crime and corruption 11. Build a	12. performance culture	13. Access to quality education 14. Improved health care 15. Fighting crime and corruption 16. Cohesive and sustainable communities 17. Creation of a better Africa and a better world	18. Improve the quality of basic education 19. Improve health and life expectancy 20. All people in South Africa protected and feel safe

7. AIDS and Other Life – Threatening Diseases) and Social Development Safety and Security		nation free of all forms of racism, sexism, tribalism and xhemophobia			
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<b>MUNICIPAL PRIORITIES</b>	<b>NATIONAL SPATIAL DEVELOPMENT PLAN</b>	<b>THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)</b>	<b>NATIONAL DEVELOPMENT PLAN</b>	<b>LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN</b>	<b>12 OUTCOMES OF GOVERNMENT</b>
1. Good Governance (and Public Participation) 2. Municipal Financial Viability	1. Efforts to address past and current social inequalities should focus on 1. people, not places. In localities where there are both high		6. review of powers and functions 7. public participation 8. organisational transformation	9. Sustainable resource management and use 10. A developmental state	11. A skilled and capable workforce to support inclusive growth 12. Sustainable human

<p>3. Municipal Transformation and Institutional Development</p>	<p>2. levels of poverty and demonstrated economic potential,</p> <p>3. In order to overcome the spatial distortions of apartheid, future</p> <p>4. settlement and economic development opportunities should be channelled into</p> <p>5. activity corridors and nodes that are adjacent to or that link the main growth centres.</p>			<p>including improvement of public services</p>	<p>settlements and improved quality of household life</p> <p>13. A response and, accountable, effective and efficient local government system</p> <p>14. Protection and enhancement of environmental assets and natural resources</p>
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MUNICIPAL PRIORITIES	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
<p>1. Good Governance (and Public Participation)</p> <p>2. Municipal Financial Viability</p> <p>3. Municipal Transformation and Institutional Development</p>	<p>1. Efforts to address past and current social inequalities should focus on</p> <p>2. people, not places. In localities where there are both high levels of poverty and</p> <p>3. demonstrated economic potential,</p> <p>4. In order to overcome the</p>		<p>7. Review of powers and functions</p> <p>8. Public participation</p> <p>9. Organisational transformation</p>	<p>10. Sustainable resource management and use</p> <p>11. A developmental state including improvement of public services</p>	<p>12. A better South Africa, a better and safer Africa and World</p> <p>13. A development-oriented public service and inclusive citizenship</p>

	<p>spatial distortions of apartheid, future</p> <p>5. settlement and economic development opportunities should be channelled into</p> <p>6. activity corridors and nodes that are adjacent to or that link the main growth centres.</p>				
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## 2.6 PROCESS PLAN

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME	Done not Done
<b>PREPARATION PHASE</b>	Develop Draft 2013/2014 IDP Review framework and process plan  MECs Assessment of 2013/14 IDP	IDP Manager	1. Approved 2013/2014 IDP Review Process Plan	13 - 17 August 2013	Done
	Tabling of Draft 2014/2015 IDP process Planning Sub-committee	IDP Manager		15 August 2013	Done
	First IDP Steering Committee Meeting	IDP Manager		September 2013	Done
	First IDP Representative Forum	IDP Manager		January 2014	Done
	Tabling of Draft 2014/2015 IDP process plan for EC/ council approval	Mayor & Municipal Manager		28 August 2013	Done

ANALYSIS PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME	
	Identification of Gaps, Stakeholder Registration, and Information Gathering.	IDP Manager	2. Assessment of the existing level of development 3. Information on available resources	Week 1 October  Oct 2013	Done
	Community Based Planning (CBP) Wards Consultative Meetings				
	1 <sup>st</sup> Waterberg District Forum	IDP Manager	1. Alignments' of IDPs	September 2013	Done
	1 <sup>st</sup> Provincial Consultative Forum/ Makgotla	IDP Manager		September 2013	Done
	Determination of Revenue Projections, Proposed Rates, and Service Charges	Budget & Treasury	2. Priority issues/problems 3. Understanding of causes of priority issues/problems	Week 2 October 2013	Done
Community Consultation Forums on Tariffs, Indigent Credit, Credit Control, and Free Basic Electricity	IDP Manager		Week 2 October 2013	Done	

	Revisit Community Needs, Consult, and Assess				
	Second IDP Steering Committee Meeting	IDP Manager		16 January 2014	Not done
	Second IDP Representatives Forum	IDP Manager		18 January 2014	Not done
	2 <sup>nd</sup> Provincial Consultative Forum/ Makgotla	IDP Manager	1. Assessment of the existing level of development 2. Alignments' of IDPs	November 2013	Done

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME	
<b>STRATEGIES PHASE</b>	Proposed IDP/Budget and Tariff Policies	Dept Financial Services & IDP Manager	3. Vision(For Municipality) 4. Objectives(For each priority issue) 5. Strategic options and choice of strategy 6. Tentative financial framework for	Week 2 January 2014	Done

			7. projects Identification of projects		
	Consultative Forum on Vision, Mission, Objectives, and Localized Strategic Guidelines	IDP Manager		Week 3 January 2014	Done
	Refine Resources and Review Financial Strategies	Dept Financial Services		Week 4 January 2014	Done
	Draft Mid-Year and Draft Annual Report	All Departments/Municipal Manager		Week 4 January 2014	Done
<b>PROJECTS PHASE</b>	Third IDP Steering Committee Meeting	Mayor & Municipal Manager	8. Project output, targets, and location	Week 1 February 2014	Not done
	Third IDP Representatives Forum	Mayor & Steering Committee	9. Project related activities and time schedule	08 February 2014	Not done
	Review and Rationalization of Projects, Redesigning and Upgrading Project Designs	IDP Manager	10. Cost and budget estimates	25 – 27 March 2014	Done
	Strategic Planning	Municipal Manager &	11. Performance Indicators	25 – 27 March	Done

	Session	IDP Manager		2014	
	Tabling of Draft IDP/Budget and SDBIP for Council Approval	Mayor & Municipal Manager		Week 2 March 2014	Done
	Submission of Approved Draft IDP/Budget to National Treasury and Dept. Local Government & Housing	Municipal Manager		April 2014	Done

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME	
<b>INTEGRATION PHASE</b>	Alignment with Waterberg District Municipality, Provincial, and National Programs	IDP Manager	12. 5 Year Financial Plan 13. 5 Year Capital Investment Plan 14. Institutional Plan	Week 1 April 2014	Not Done.
	IDP/Budget Roadshow	Mayor & Steering Committee	15. Reference to Sector Plans 16. Integrated Sectoral Plans	Week 3 & week 4 April 2014	Done
	Integration of Multi Year Capital Investment Plan	IDP Manager & All Departments		Week 3 & week 4 April 2014	Done

	Screening of Draft IDP Projects				Done
	Integration of Sector Plans and Institutional Programs Advertisement of draft 2014/15 IDP - Budget Screening of Inputs and Comments from Communities			Week 3 & week 4 April 2014	Done
<b>APPROVAL PHASE</b>	Tabling of 2014/2015 IDP process Planning Sub-committee	IDP Manager	17. Public Comments 18. Approved IDP for the Municipality	Week 2 May 2014	-
	Tabling of the 2014/2015 IDP/Budget	IDP Manager		Week 3 May 2014	-
	Submission of Approved IDP/Budget to National Treasury and Dept. Local Government & Housing	Municipal Manager		Week 4 May 2014	-
	Approval of Service Delivery and Budget Implementation	Municipal Manager		Week 1 June 2014	-

Plan(SBDIP)				
Publish approved IDP/Budget	IDP Manager		Week 2 June 2014	-
Signing of Annual Performance Agreements for Section 57 Managers	Mayor & Municipal Manager		June 2014 Week 4	-

**SECTION C**

**3. INSTITUTIONAL ARRANGEMENTS**

**MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

## INTRODUCTION TO POLITICAL GOVERNANCE

Note: MFMA S52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality

Bela Bela Local Municipality is a Category B municipality established in terms of Section 12 of the Municipal Structures Act (Act 117 of 1998) and applying a collective Executive Committee System. The Municipality has established section 80 Committees and are functional. The Committees meet on monthly basis. The recommendations of the committees are then forwarded to the Executive Committee, which also meet monthly.

The Municipality has established an Audit Committee which comprises of three members. The Committee is functional and established in terms of section 166 of MFMA (2003). The Municipality has decided to utilize the existing Audit Committee for the purpose of the Performance Audit Committee as per Municipal Performance Regulations. Municipal Public Account Committee (MPAC) is established, and performs the role of the Oversight Committee to process the annual reports. The MPAC report will be published separately in accordance with MFMA guidelines.

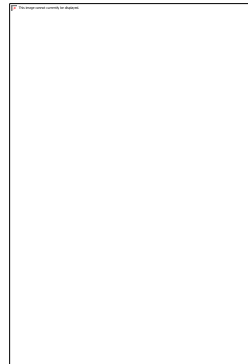
### 3.1 POLITICAL STRUCTURE





**(CLLR F Hlongwane – Ward 4)**

**SPEAKER**



**(CLlr M Mononyane – Ward 3)**

**CHIEF WHIP**

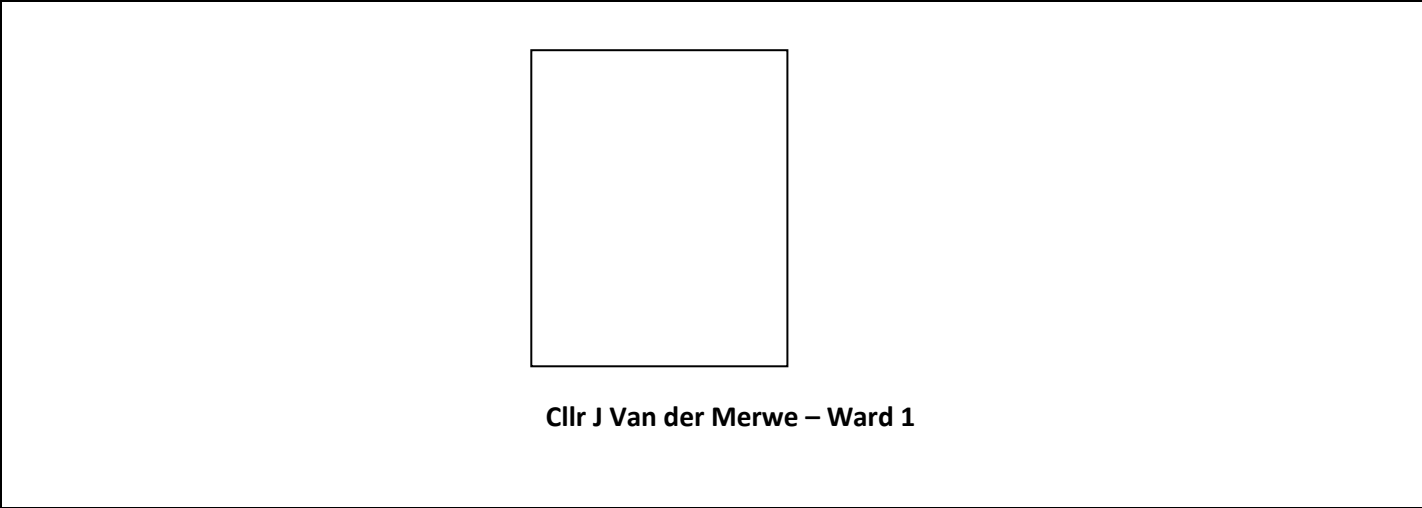


**(Cllr S Maluleka – Ward 2)**

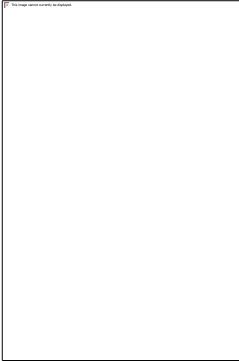
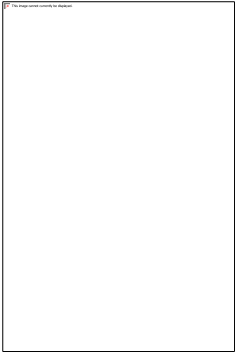
**EXECUTIVE COMMITTEE**



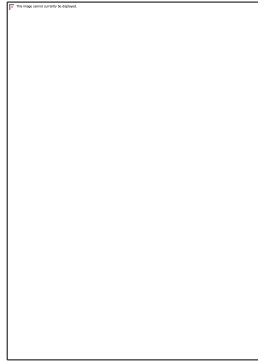
**( Cllr L Nhlapo – PR Councillor)**



**WARDS AND PR COUNCILLORS**



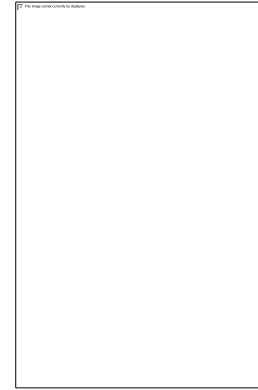
**Cllr H Ledwaba – Ward 5**



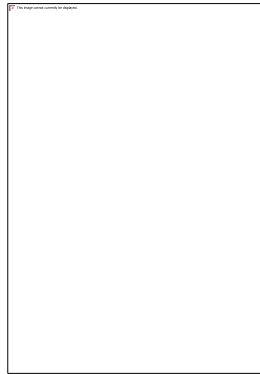
**Cllr J Ngobeni – Ward 6**



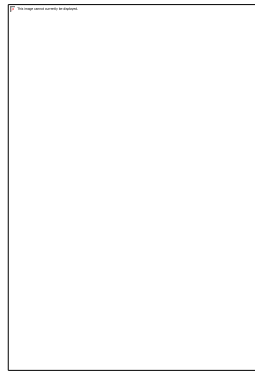
**Cllr J Sesane – Ward 7**



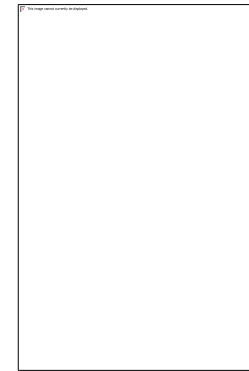
**Cllr P Aphane – Ward 8**



**Cllr W Mokgethoa – Ward 9**



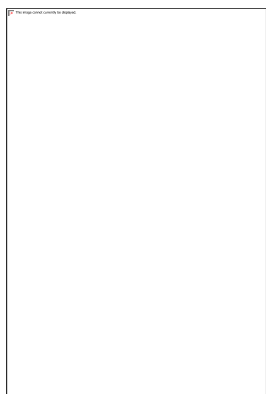
**Cllr T Mokonyane PR**



**Cllr Seleka PR**

**Cllr R Radebe PR**

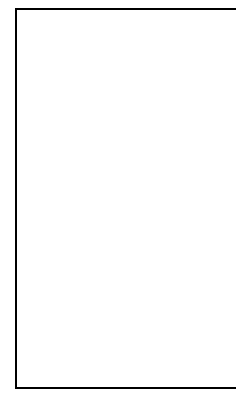
**Cllr P Mahlangu PR**



**Cllr C Boshoff PR**



**Cllr K Alberts PR**



**Cllr W Fourie PR**

Bela Bela Municipal Council has a total number of 17 Councillors, with the African National Congress being the majority party. Out of 17 Councillors, 9 are ward councillors and 8 are councillors appointed on a proportional basis.

### **3.2 POLITICAL DECISION-TAKING**

Bela Bela Local Municipality has established section 80 committees. The committees are structured as follows:

1. Planning and Economic Development/Infrastructure Sub Committee
2. Social and Community Services Sub committee
3. Governance & Transformation /Budget & Treasury
4. **MPAC**

Bela Bela Municipal Council has a total number of 17 Councillors, with the African National Congress being the majority party. The Mayor of Bela Bela Municipality is Cllr FS Hlungwane and the Speaker is Cllr MM Monanyane. The Municipality has a total number of 1 village, 3 township, 1 town and 7 farm areas which makes a total of 12 settlements in 9 wards.

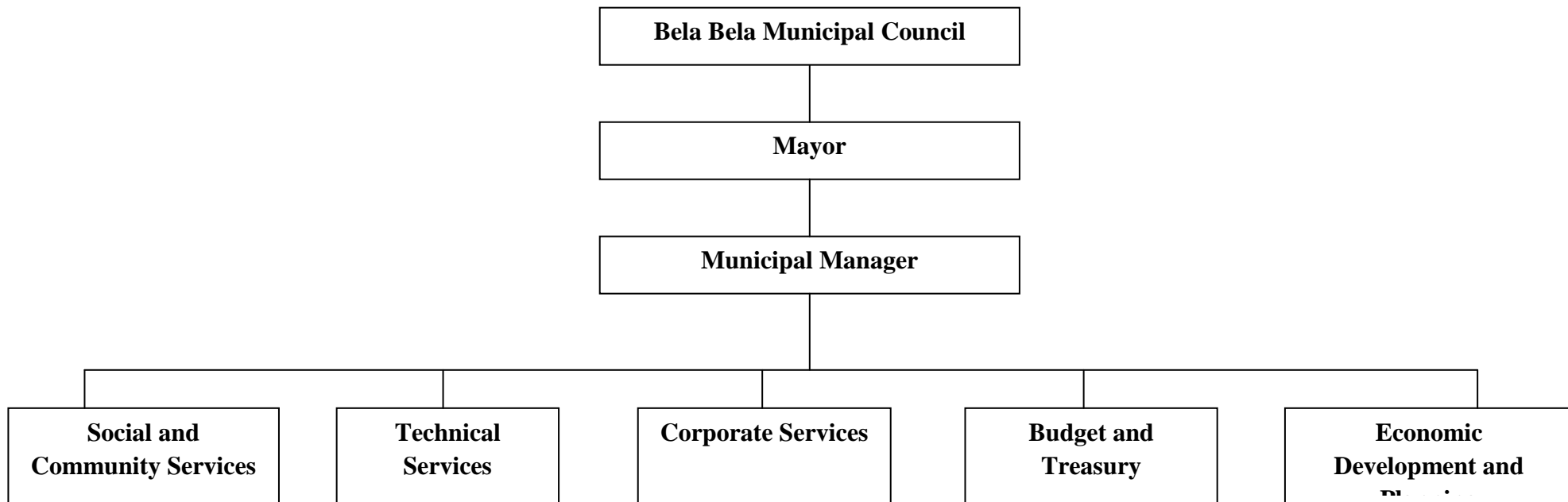
### 3.3 SETTLEMENTS, WARDS AND LEADERS – Table:1

<b>AREA</b>	<b>WARD COUNCILLOR</b>	<b>WARD NUMNBER</b>	<b>PR COUNCILLORS</b>
Spa Park Jinnah Park Informal Settlement (Koppevai ) Vengerkraal Bela Bela Town Residential and Urban	Cllr JF van der Merwe (EC Mmember)	1	Cllr TE Mokonyane Cllr PM Mahlangu Cllr KB Alberts Cllr RM Radebe Cllr G Seleka
Old Location Part of Extension 1 Part Mmampatile Part of Leseding Informal Settlement (Part of Jacob Zuma view)	Cllr SE Maluleka (Chief Whip)	2	Cllr JW Fouries Cllr LM Nhlapo (EC Member) Cllr C Boshoff
Part of Mazakhela Part of Extension 5	Cllr MM Monanyane (Speaker)	3	
Part of Extension 5	Cllr FS Hlungwane (Mayor – EC Member)	4	

Phomolong (Skierlek) Informal Settlement (Dibang View - Thlalampsa/Donosa) Extension 8			
Soweto Part of Mazhakhela Part Mmampatile Part of Extension 1	Cllr HM Ledwaba	5	
Part of Leseding Part of Town Residential Informal Settlement (Part of Jacob Zuma View)	Cllr MJ Ngobeni	6	
Extension 6 Extension 7 Informal Settlement (Tsakane)	Cllr JM Sesane	7	
Rapotokwane Piennarsrevier Rust de Venter Lehau	Cllr PM Aphane	8	
Masakhane	Cllr WK Mokgethoa	9	

### 3.4 ADMINISTRATIVE STRUCTURE

The municipality has a staff complement of 355 full time staff as provided in the revised Organogram. The municipal organogram makes provision for a Municipal Manager, 4 Senior Managers (Head of Departments) and 18 Middle Managers (Divisional Heads)



**4.1 DESCRIPTION OF THE MUNICIPAL AREA**

**Location:** 105km north of Pretoria and 8km to the west of the N1 North. The town of Bela Bela (formerly Warmbaths) is situated against the Waterberg mountains in bushveld country. Elevation 700 - 1000m above sea level.

**Climate:** Very hot in summer with frequent thunderstorms developing during the late afternoons. Cooler across the higher locations. Winter temperatures are significantly cooler with clear sunny days. Warm clothes are necessary during these months. Annual rainfall 350mm - 750mm falling mainly during the months of September to April

**Rainfall:** The area falls within the summer rainfall region of Limpopo, with the rainy season lasting from November to March. The average rainfall is 600-650mm with the highest measurements occurs in January and December. The average declines from east to west. Thunderstorms are recorded fairly often. Hail and Fog are infrequent.

**Temperature:** Bela Bela generally experiences hot semi-arid climate. Summer days are hot with temperatures varying between 28 – 34c in October and March. During summer nights are hot to mild, with temperature ragging from 16 – 21c. in winter temperatures are mild during the day and may vary with a range of 19.6 – 25.1c in April to September. Winter nights are cold with temperatures declining to 4.3 – 12.1. In terms of the weather conditions Bela Bela comprises of temperatures between 20 – 29c.

**Health:** The Waterberg region is malaria free – no precautions are necessary. Visitors to the far north of Limpopo Province and particularly along the Limpopo valley should take precautions.

**Languages:** English, Afrikaans, Sepedi. English is widely spoken.

**Essential Kit:** Camera, with spare batteries and digital disc, binoculars, strong walking shoes, swimwear, sun cream and sun hat. Warm clothing for night game drives and winter evenings. It is always advisable to carry a supply of bottled water especially during the summer months. Golfers should pack full golfing kit to enjoy the region's golf courses.

**Roads:** All main roads are tarred. Some secondary roads could have a soft sandy surface but are generally suitable to all vehicles except during heavy rainfall periods. Be careful to avoid pot holes. Never attempt to cross flooded drifts.

**Cellphones:** Operate within reasonable range of all centres but not deep in the mountain areas.

*Have you ever?*

*Relaxed in the hot springs at Bela Bela*

*Hiked in the Waterberg mountains*

*Walked a nature trail in game country*

*Visited the largest crocodile farm in Southern Africa*

*Driven the scenic routes of the Waterberg*

*Driven a 4x4 trail through the mountains*

*Spent a weekend at a game lodge*

*Waterski-ed on the Bela Bela dam*

*Parasailed off a mountain*

*Fished for carp and bream*

*Experience a cheetah run*

*Been in a wild dog enclosure*

*Bird watched at Nylsvlei*

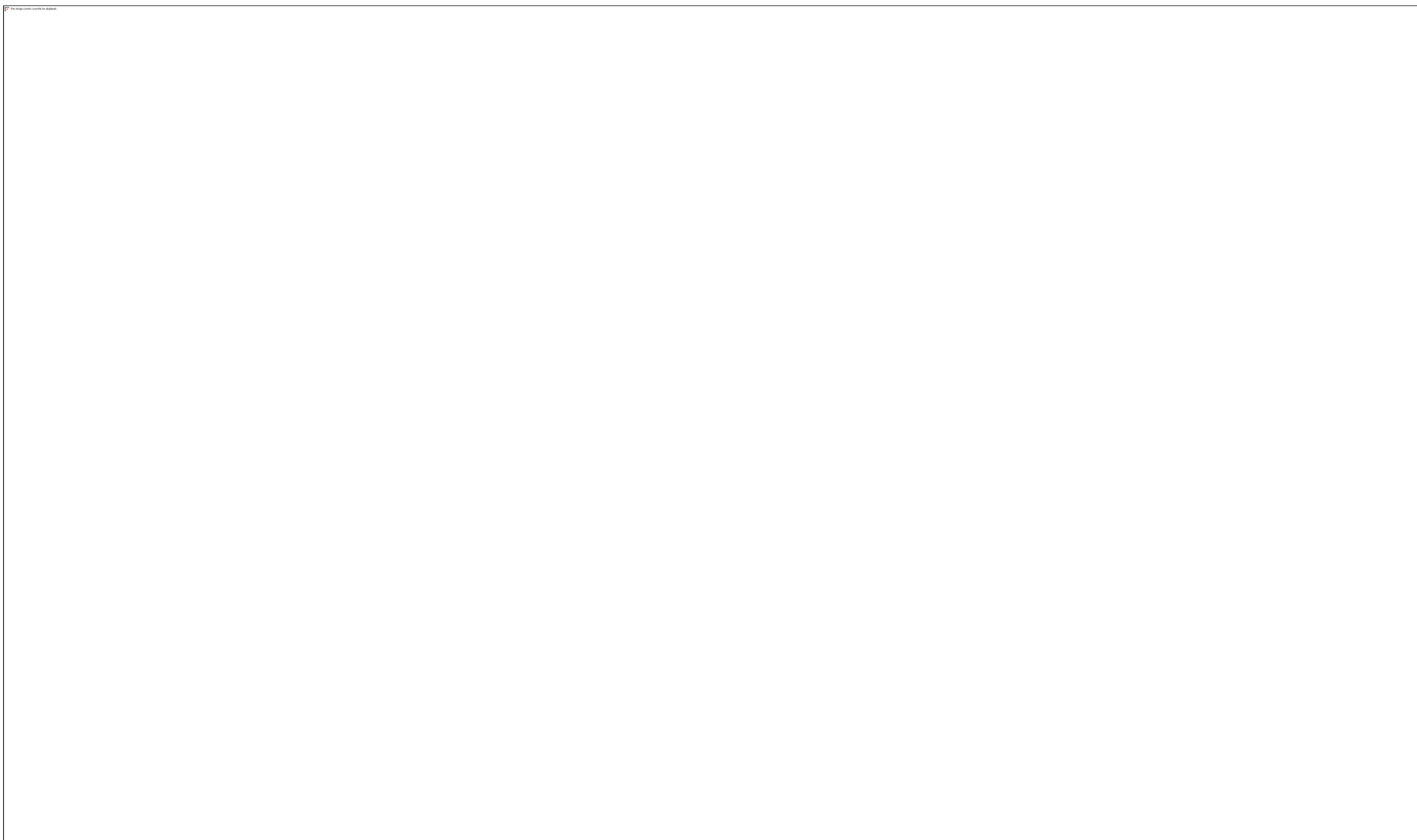
*Visited the Marakele National Park*

*Enjoyed the luxury of a spa treatment*

*or*

*Just enjoyed the tranquility of the bushveld with all that it offers*

**MAP 1: STUDY AREA AND WARDS**



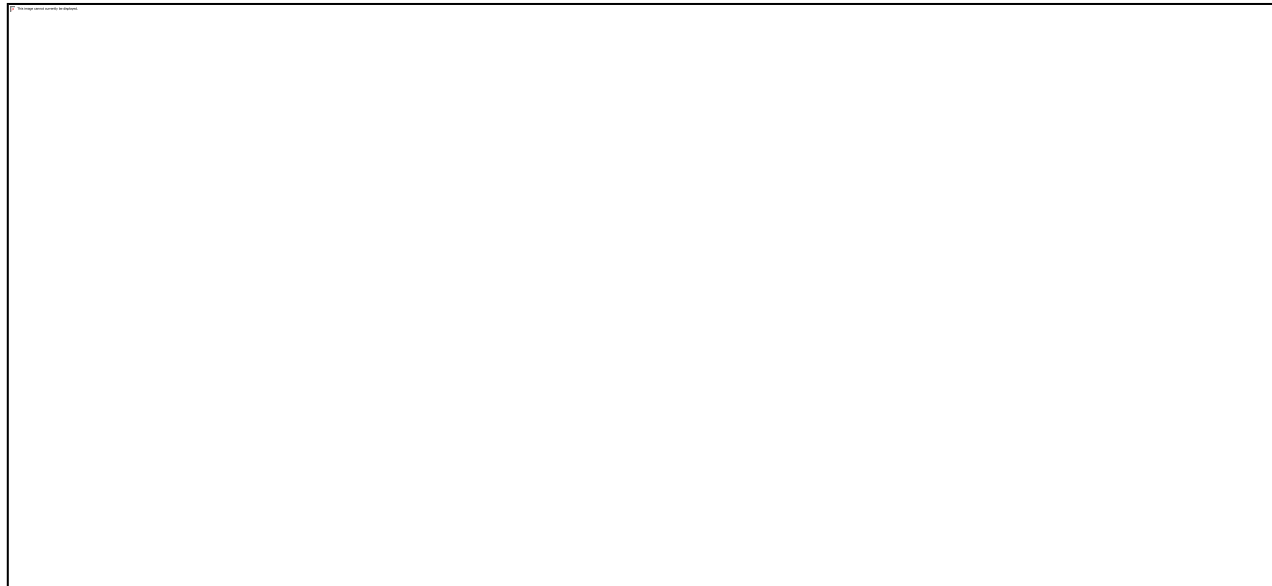
## 4.2 DEMOGRAPHIC OVERVIEW

### 4.2.1 Population Dynamics and Future Growth Trends

#### Population size and Growth Projections

The total size of Bela Bela's population is currently estimated at 66 500 individuals which has increased by 27. 6 % compared to Census 2001. This is based on Census 2011 which also estimate that there are approximately 18 068 households within Bela Bela which is 3.7% increase. Statistics South Africa indicated that this figure also takes into account Rapotokwane Village which was incorporated into the municipality from Dr J.C. Moroka Municipality (Mpumalanga Province) in 2000. Figure 1 below illustrates the estimated population projection when the information from BMR is taken into account.

**Figure 1:** Population Growth 2001 – 2020



Source: BMR Growth Rates

HIV/ AIDS is continuously having an impact on population growth and the DBSA database estimated approximately 14 932 individuals were infected in Bela Bela by 2006. The high growth ratio takes into account other main factors such as in – migration, which can result in further increase in the population within Bela Bela. It would be recalled from the 2007/ 08 IDP that there are a number of people who have relocated from Gauteng to Bela-Bela Town (specifically in the Warmbaths Extensions) to get away from the busy life of Gauteng.

They still have offices in Gauteng, but due to the development of technology they do not need to go to the office every day and therefore choose to live in areas such as Bela-Bela Town, further away from the city. The second factor is the increase of people entering the property market to such an extent that the number of home owners increases. There was also an increase in people who bought weekend/holiday homes in resorts, estates, etc, of which some also opted for permanent residency specifically in the Estate developments. It can be assumed that the real growth rate for permanent residence in Bela-Bela Municipal area might even be higher than anticipated BMR growth rates up to the year 2020 as indicated in Figure 1 above.

**Table:2**

**Households Dynamics**

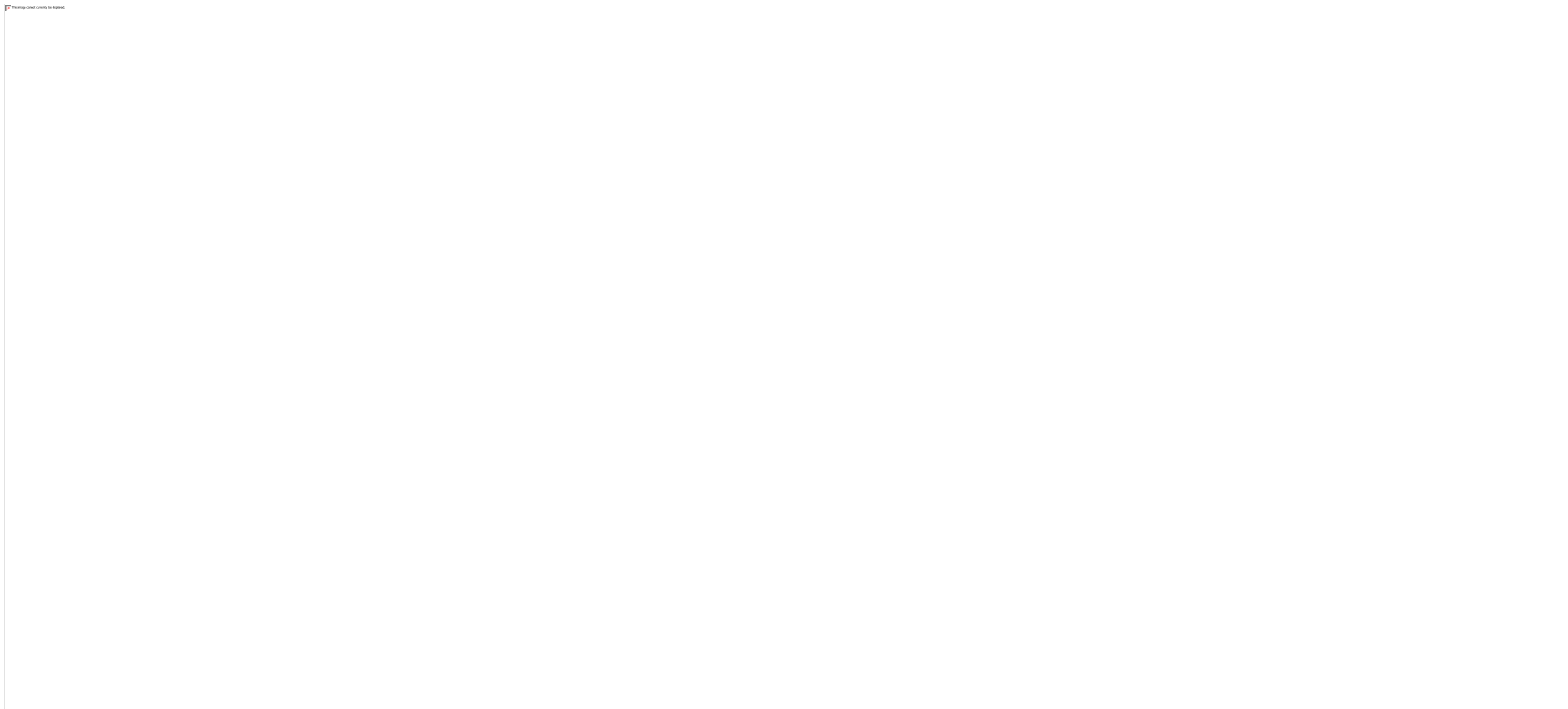
	<b>Census 2001</b>		<b>Census 2011</b>	
	<b>Households</b>	<b>Ave HH size</b>	<b>Households</b>	<b>Ave HH size</b>

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
<b>Bela-Bela</b>	<b>12 335</b>	<b>3.7</b>	<b>18 068</b>	<b>3.7</b>
Mogalakwena	68 011	4.3	79 395	3.9
<b>Waterberg</b>	<b>145 883</b>	<b>3.7</b>	<b>179 866</b>	<b>3.8</b>

#### 4.2.2 Population Group, Age Group and Gender in Bela Bela Municipal Area.

The age composition or structure determines the kinds of economic activities within the locality. Different age groups have different economic needs and different spending patterns. According to the Census 2007, Bela Bela is dominated by the youthful population with the largest age group being the children between the ages 0 – 14 constituting 33% of the entire population. This is followed by the youth between 15 – 34 age group constituting 35% of the total population. The adults ranging from the ages of 35 – 64 constitute of 25% of the population and the aged (over 65) accounts for 9% of the total population. This illustrated in the graph and the table below.

**Figure:2**



**Graph:1**

**Table:3**

<b>Census 2011 age group, gender and population group</b>						
	<b>Black African</b>	<b>Coloured</b>	<b>Indian or Asian</b>	<b>White</b>	<b>Other</b>	<b>Unspecified</b>
<b>LIM366: Bela-Bela</b>						

<b>Male</b>						
<b>0 - 4</b>	<b>3 225</b>	<b>52</b>	<b>14</b>	<b>206</b>	<b>5</b>	<b>-</b>
<b>5 - 9</b>	<b>2 730</b>	<b>43</b>	<b>17</b>	<b>208</b>	<b>2</b>	<b>-</b>
<b>10 - 14</b>	<b>2 563</b>	<b>37</b>	<b>13</b>	<b>225</b>	<b>5</b>	<b>-</b>
<b>15 - 19</b>	<b>2 686</b>	<b>47</b>	<b>8</b>	<b>214</b>	<b>2</b>	<b>-</b>
<b>20 - 24</b>	<b>3 377</b>	<b>63</b>	<b>27</b>	<b>201</b>	<b>28</b>	<b>-</b>
<b>25 - 29</b>	<b>3 243</b>	<b>66</b>	<b>36</b>	<b>243</b>	<b>22</b>	<b>-</b>
<b>30 - 34</b>	<b>2 619</b>	<b>28</b>	<b>31</b>	<b>241</b>	<b>9</b>	<b>-</b>
<b>35 - 39</b>	<b>1 997</b>	<b>37</b>	<b>18</b>	<b>260</b>	<b>11</b>	<b>-</b>
<b>40 - 44</b>	<b>1 690</b>	<b>27</b>	<b>17</b>	<b>280</b>	<b>12</b>	<b>-</b>
<b>45 - 49</b>	<b>1 371</b>	<b>18</b>	<b>9</b>	<b>250</b>	<b>7</b>	<b>-</b>
<b>50 - 54</b>	<b>1 119</b>	<b>16</b>	<b>7</b>	<b>282</b>	<b>1</b>	<b>-</b>
<b>55 - 59</b>	<b>817</b>	<b>20</b>	<b>7</b>	<b>254</b>	<b>2</b>	<b>-</b>
<b>60 - 64</b>	<b>599</b>	<b>23</b>	<b>5</b>	<b>338</b>	<b>3</b>	<b>-</b>
<b>65 - 69</b>	<b>350</b>	<b>10</b>	<b>5</b>	<b>333</b>	<b>6</b>	<b>-</b>
<b>70 - 74</b>	<b>188</b>	<b>3</b>	<b>2</b>	<b>239</b>	<b>2</b>	<b>-</b>

<b>75 - 79</b>	<b>101</b>	<b>1</b>	<b>-</b>	<b>198</b>	<b>2</b>	<b>-</b>
<b>80 - 84</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>107</b>	<b>1</b>	<b>-</b>
<b>85 +</b>	<b>56</b>	<b>-</b>	<b>4</b>	<b>47</b>	<b>1</b>	<b>-</b>
<b>Total</b>	<b>28 799</b>	<b>489</b>	<b>218</b>	<b>4 127</b>	<b>122</b>	<b>-</b>
<b>Female</b>						
<b>0 - 4</b>	<b>3 188</b>	<b>39</b>	<b>16</b>	<b>204</b>	<b>8</b>	<b>-</b>
<b>5 - 9</b>	<b>2 798</b>	<b>29</b>	<b>11</b>	<b>213</b>	<b>7</b>	<b>-</b>
<b>10 - 14</b>	<b>2 540</b>	<b>43</b>	<b>11</b>	<b>211</b>	<b>3</b>	<b>-</b>
<b>15 - 19</b>	<b>2 496</b>	<b>44</b>	<b>18</b>	<b>219</b>	<b>1</b>	<b>-</b>
<b>20 - 24</b>	<b>2 849</b>	<b>61</b>	<b>14</b>	<b>197</b>	<b>5</b>	<b>-</b>
<b>25 - 29</b>	<b>2 782</b>	<b>38</b>	<b>12</b>	<b>257</b>	<b>8</b>	<b>-</b>
<b>30 - 34</b>	<b>2 094</b>	<b>31</b>	<b>16</b>	<b>229</b>	<b>9</b>	<b>-</b>
<b>35 - 39</b>	<b>1 992</b>	<b>33</b>	<b>8</b>	<b>248</b>	<b>8</b>	<b>-</b>
<b>40 - 44</b>	<b>1 606</b>	<b>30</b>	<b>10</b>	<b>305</b>	<b>4</b>	<b>-</b>
<b>45 - 49</b>	<b>1 525</b>	<b>30</b>	<b>14</b>	<b>268</b>	<b>2</b>	<b>-</b>
<b>50 - 54</b>	<b>1 123</b>	<b>41</b>	<b>5</b>	<b>334</b>	<b>5</b>	<b>-</b>

<b>55 - 59</b>	<b>910</b>	<b>24</b>	<b>8</b>	<b>310</b>	<b>3</b>	-
<b>60 - 64</b>	<b>554</b>	<b>18</b>	<b>4</b>	<b>393</b>	<b>1</b>	-
<b>65 - 69</b>	<b>385</b>	<b>8</b>	<b>3</b>	<b>336</b>	<b>3</b>	-
<b>70 - 74</b>	<b>312</b>	<b>4</b>	<b>6</b>	<b>287</b>	<b>4</b>	-
<b>75 - 79</b>	<b>205</b>	<b>3</b>	<b>4</b>	<b>207</b>	<b>3</b>	-
<b>80 - 84</b>	<b>129</b>	<b>1</b>	-	<b>134</b>	-	-
<b>85 +</b>	<b>117</b>	-	-	<b>82</b>	-	-
<b>Total</b>	<b>27 603</b>	<b>476</b>	<b>161</b>	<b>4 433</b>	<b>74</b>	-

Source: Census 2011

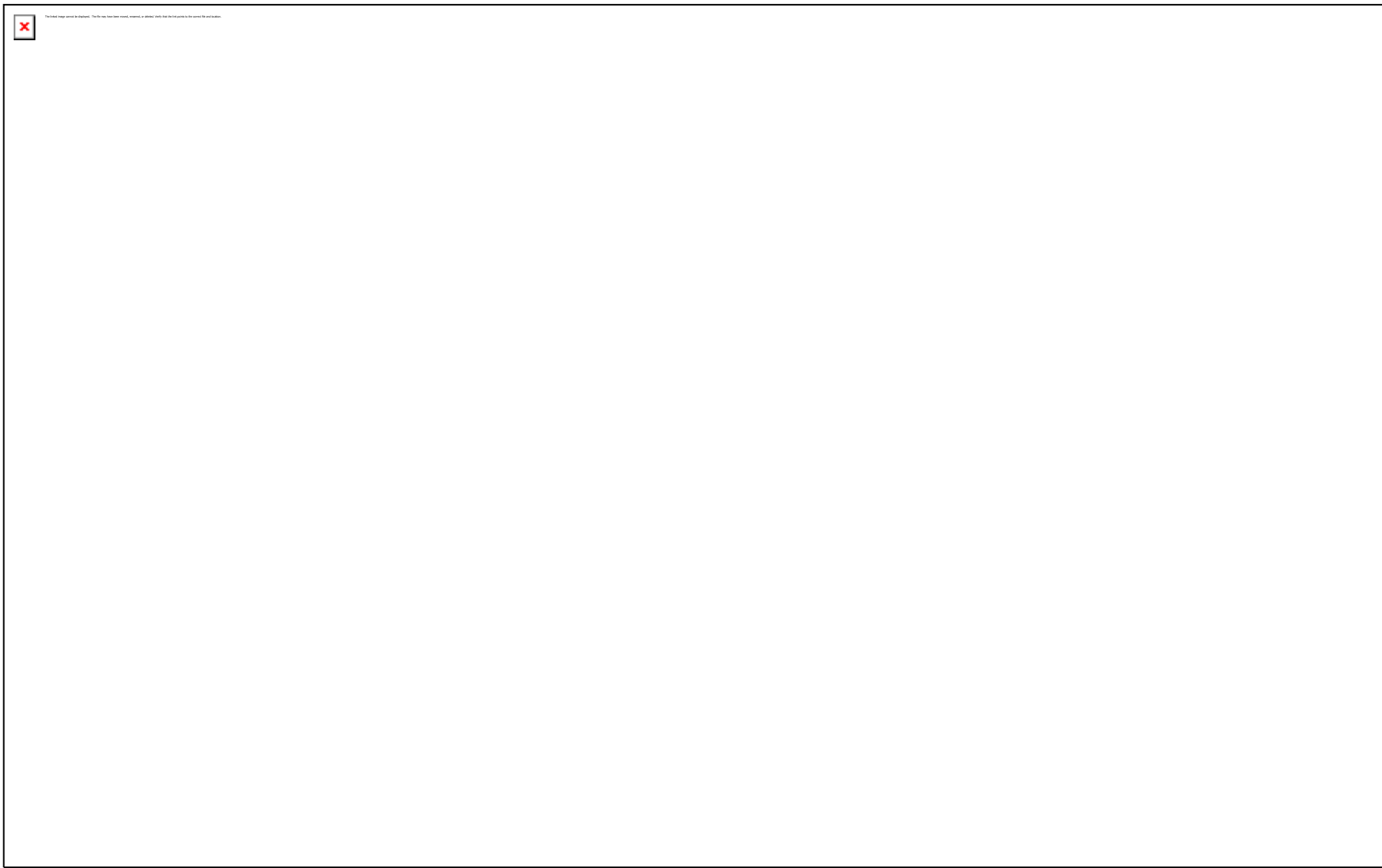
This trend in age composition obliges the government departments and the municipality to ensure that a large percentage of the budget is allocated to social development facilities in order to meet the needs of a youthful population and ensuring that people falling within this age acquire relevant skills and grow up to become responsible adults. The creation of more job opportunities should also be one of the key aspects of the developmental agenda by the municipality in partnership with the sector departments such as the Department of Education.

#### 4.2.3 GENDER DIFFERENTIATION

With reference to figure 4 below, the gender composition within Bela Bela indicates a slight imbalance between the males and females. The Census 2011 revealed that approximately 51% (28 304) of the population within Bela Bela comprises of females while 49% (27 546) comprises of males. Nevertheless this confirms with the national trends that a higher proportion of women are found in the rural areas than men. This in many instances, especially amongst

the African communities is attributed by the fact that men are generally attracted to places such as the bigger cities (i.e. Johannesburg etc.) that presents the employment opportunities sometimes regardless of the nature of work involved.

**Graph :2 Gender Composition**



Source: Census 2011

In addition to the above, it can also be suggested that there is a need for a developmental agenda that should pro – actively target women empowerment within Bela Bela Municipal Area.

### **4.2.3 EMPLOYMENT AND UNEMPLOYMENT PROFILE**

#### **4.2.3.1 UNEMPLOYMENT AND POVERTY ANALYSIS**

It was previously indicated that the age composition of population in Bela Bela comprises of children who are under the age of 15 and who are not accounted as the labour force. The active labour force is estimates at 36 069 in 2012 individuals who are between the ages of 18 – 64. Figure 4 below indicates that approximately 23% of the active labour force is unemployed. The unemployment rate in Bela Bela Municipal Area is similar to unemployment in the Province, but the labour force participation rate in the municipality is considerably higher than that of the Province. This could be the result of labour migration out of Bela Bela in search of work in Gauteng, particularly among younger adult members of the households.

#### 4.2.3.2 Employment and Unemployment Status – Table:4

<b>Indicator</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Population – Total (Number)	56 289	57 283	58 083	66 500
Population – Working age (Number)	34 710	35334	36 069	18 – 64
Age less than 15 years	-	-	-	-
Employed – Formal and informal – Total (Number)	16 387	16 314	15 985	20720
Labour force participation rate (Percentage)	64.1	61.6	58.2	-
Unemployed (Number)	5 866	5 462	5 001	6003
Unemployment rate (Percentage)	26.4	25.1	23.8	-
Discouraged work - seekers	-	-	-	1056
Other Economically active	-	-	-	15 801
Labour force participation rate (Percentage)	64.1	61.6	58.2	-

Source: Quantec Regional Economic Database 2013

Although the labour force participation rate is currently at 58.2%, Bela Bela still needs more efforts to develop a better economically functioning environment that should create more job opportunities and that is critical since the dependency ratio is quite high based on the structure of the population

(i.e. dominance of the population group that is dependant on the active labour force to provide for their needs). Further to the above discussed unemployment profile and with reference to figure 5 below, approximately 11% (1 534HH) of the households is dependant on an income which is below R 12 000 per annum (i.e. less than R 1 100 per month). According to the municipalities indigent policy these households can be classified as very poor and they need to be subsidies in the provision of basic services. The sustainable community economic development projects/ programmes should be utilized to fast track the mandate by ASGISA to Half Poverty by 2014.

The developmental agenda by the municipality in targeting poverty does not only lie within the vigorous efforts to create employment opportunities. The most poverty – stricken households must also be assisted within the short term through the welfare grants, indigent policy and the provision of other basic essential services such as housing.

#### **4.2.4 EDUCATION PROFILE**

##### EDUCATION PROFILE AND LITERACY LEVELS

Education plays a pivotal role on community development. It provides a set of basic skills for development, creativity and innovative abilities within individuals. The South African Constitution provides that everyone has a right to education, which includes Adult Basic Education. The education profile in Bela Bela is another area of concern such that approximately 16% of the adult population (18 – 85+) can be considered as illiterate since they did not obtain any schooling. The majority of the population (28%) had obtained education to the secondary level and approximately 17% of the population comprises of the matriculants who can be classified as semi – skilled. There are a relatively few people who can be considered as skilled and who were able to reach the tertiary level of education, these individuals' accounts for 7% of the population.

4.2.5 Level of Education – Table:4

<b>Census 2011 by municipalities, highets level of education grouped, gender and population group</b>					
	<b>Black African</b>	<b>Coloured</b>	<b>Indian or Asian</b>	<b>White</b>	<b>Other</b>
<b>LIM366: Bela-Bela</b>					
<b>Male</b>					
<b>No schooling</b>	2 081	26	8	67	15
<b>Some primary</b>	7 059	92	42	359	20
<b>Completed primary</b>	1 575	23	13	63	8
<b>Some secondary</b>	8 605	167	47	903	33
<b>Grade 12/Std 10</b>	4 219	79	66	1 330	25
<b>Higher</b>	900	12	20	963	10
<b>Other</b>	-	-	-	-	-
<b>Unspecified</b>	52	2	-	46	-
<b>Not applicable</b>	4 309	89	23	395	12
<b>Female</b>					

<b>No schooling</b>	2 298	43	9	54	2
<b>Some primary</b>	6 840	91	30	370	14
<b>Completed primary</b>	1 488	26	8	83	7
<b>Some secondary</b>	8 048	133	32	986	21
<b>Grade 12/Std 10</b>	3 844	80	38	1 521	8
<b>Higher</b>	1 041	19	16	919	11
<b>Other</b>	-	-	-	-	-
<b>Unspecified</b>	35	-	1	29	-
<b>Not applicable</b>	4 008	84	27	469	10

*This can further be illustrated in the graph below: Graph: 3*



Source: Census 2011

There are various factors that may have contributed to the situation of low education profile in Bela Bela such as the people not having any funding to further their education and this can also be exacerbated by the fact there is a lack of adequate tertiary institutions within the municipal area thus further limiting further education to only the few who can be considered as privileged. At the present moment there is only one (1) private educational institution that offers tertiary training within Bela – Bela (i.e. Sondela Academy). This tertiary institution currently provides training in Tourism (Guiding and Hospitality), Nature Conservation and Technical Courses. It can be recommended that this training institution be supported to expand in terms of number of learners it can absorb as well as the training courses that are offered.

#### 4.2.6 PEOPLE WITH DISABILITY CHALLENGES

1. No support for people living with disability – The municipality must coordinate and facilitate programmes together with the District Municipality
2. No mainstreaming/ implementation of people with disability in municipal employment equity plan to reach 2% set by SALGA
3. Establishment/ identification of education and skills development for people living with disability i.e. learnership, awareness campaigns and workshops
4. Housing needs for people living with disability must be considered when constructing RDP houses

**5 SPATIAL ANALYSIS****5.1 HIERACHY OF SETTLEMENTS**

**Why this KPA?** Strengthen Spatial Planning Land Use/GIS and Sustainable Human Settlements systems and practices

The Municipality embarked on a process to review the Spatial Development Framework (SDF) that was adopted during 2006. The 2011 SDF has been completed and approved by Council in May 2012. Waterberg District Municipality also assisted the Municipality with the compilation of the Central Business District (CBD) Development Plan. The draft CBD Development Plan has also been completed and will be submitted to Council for adoption as a component of the SDF. Both these plans will assist the Municipality in processing planning and development applications and thereby contributing towards creating conducive environment for investment and sustainable economic development within the Municipality, if properly implemented.

The Bela-Bela Local Municipal area is situated on the southern side of the Waterberg District Municipality in the Limpopo Province. It borders the Gauteng Province on the south and south-east, the Northwest Province on the west, Mookgophong Local Municipality on the north-east and Modimolle Local Municipality on the northern side.

The total area of the Bela-Bela Local Municipality is approximately 337 605.55 ha in extent. It is the smallest Local Municipality in the Waterberg District and represents ±6.8% of the total Waterberg District area.

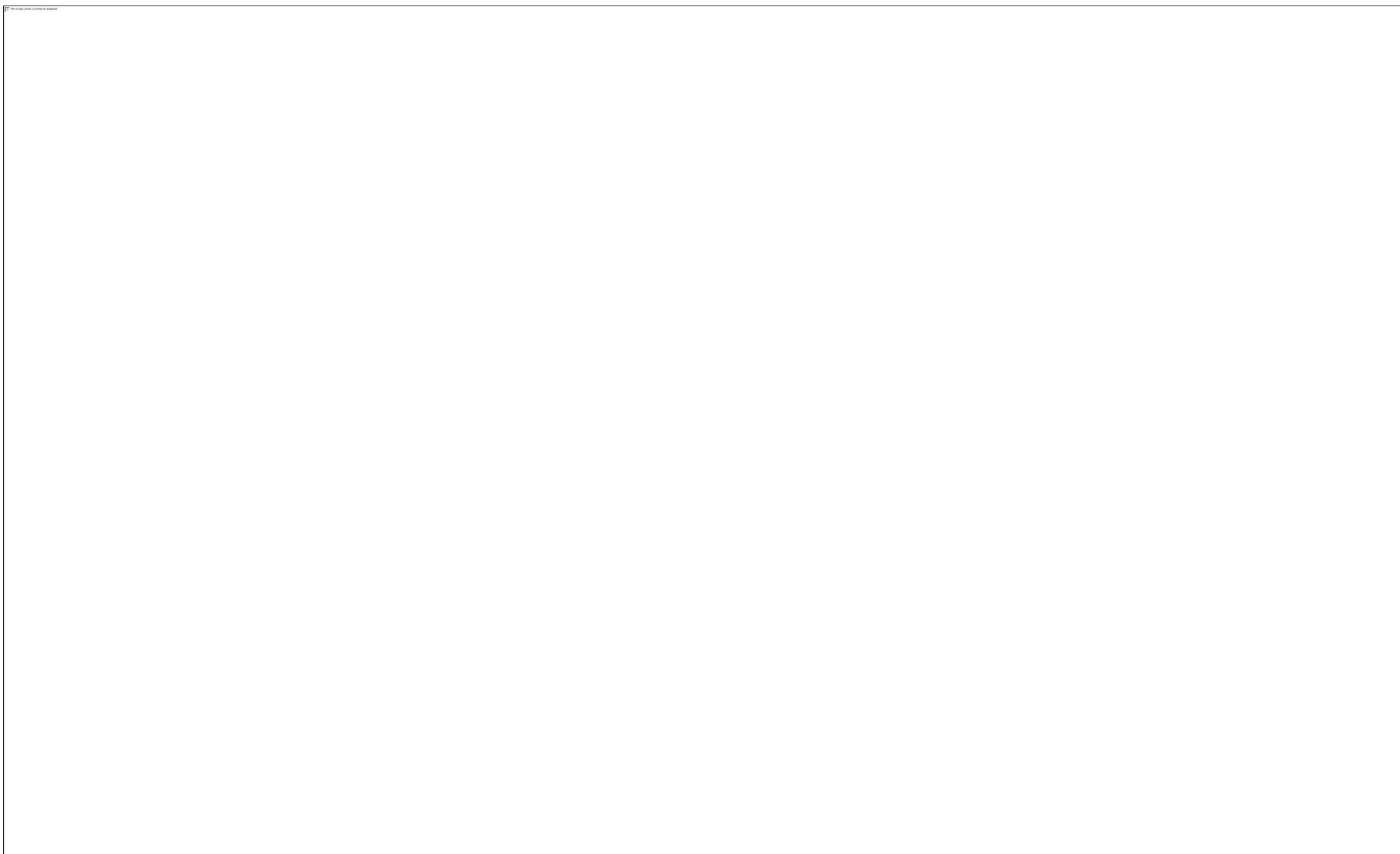
The Bela-Bela Municipal Area includes two formal towns, namely Bela-Bela Town and Pienaarsrivier as well as other smaller settlements such as Settlers, Radium/Masakhane, Rapotokwane, Vingerkraal and Tsakane.

The Limpopo Spatial Development Framework and existing SDF identified the following nodal areas in the Bela-Bela Municipality Area namely:

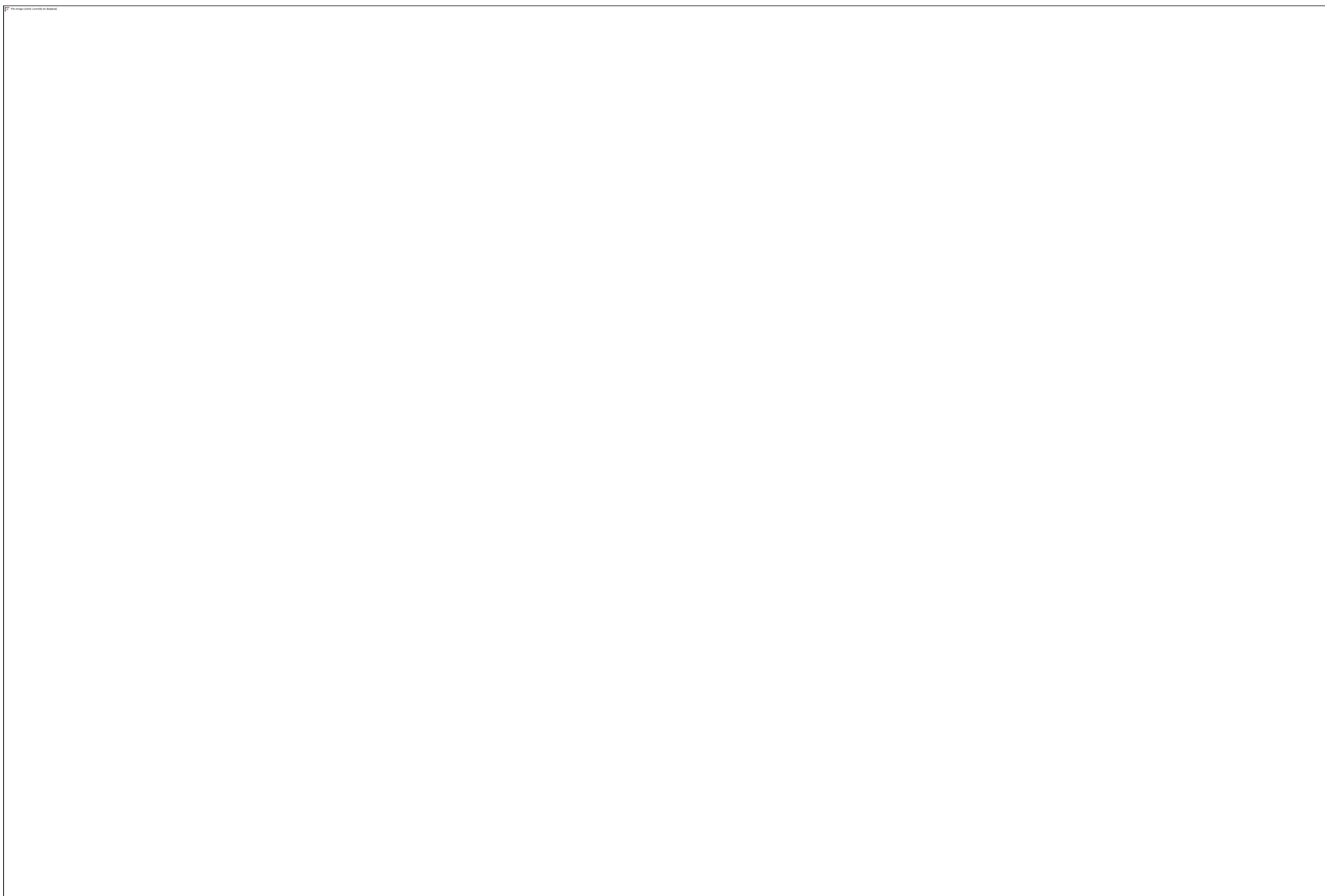
1. 1 Provincial Growth Point (PGP) i.e. Bela-Bela Town; and
2. 1 Municipal Growth Point (MGP) i.e. Pienaarsrivier.

5.2

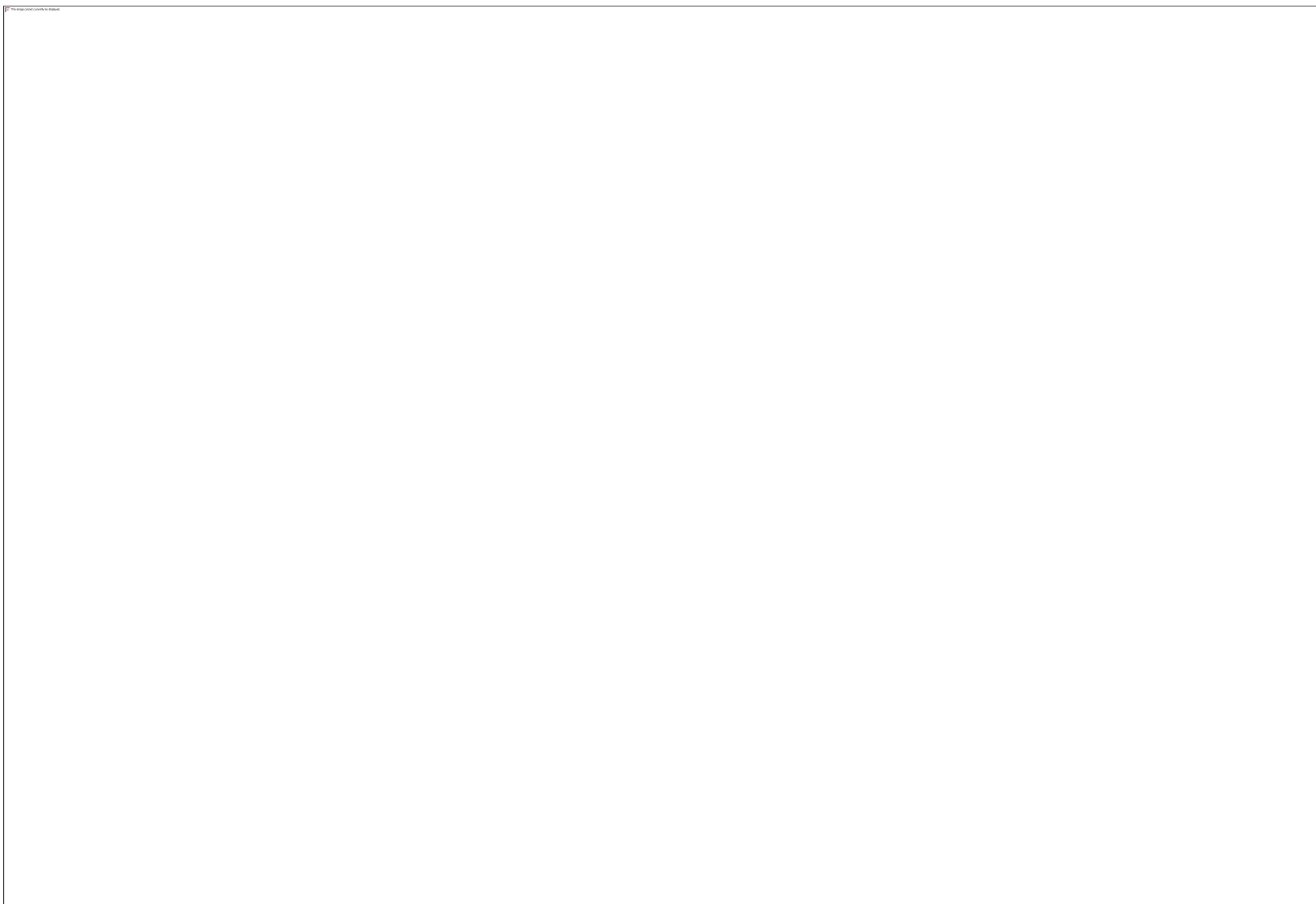
## MAP 2: TOWNS AND SETTLEMENTS



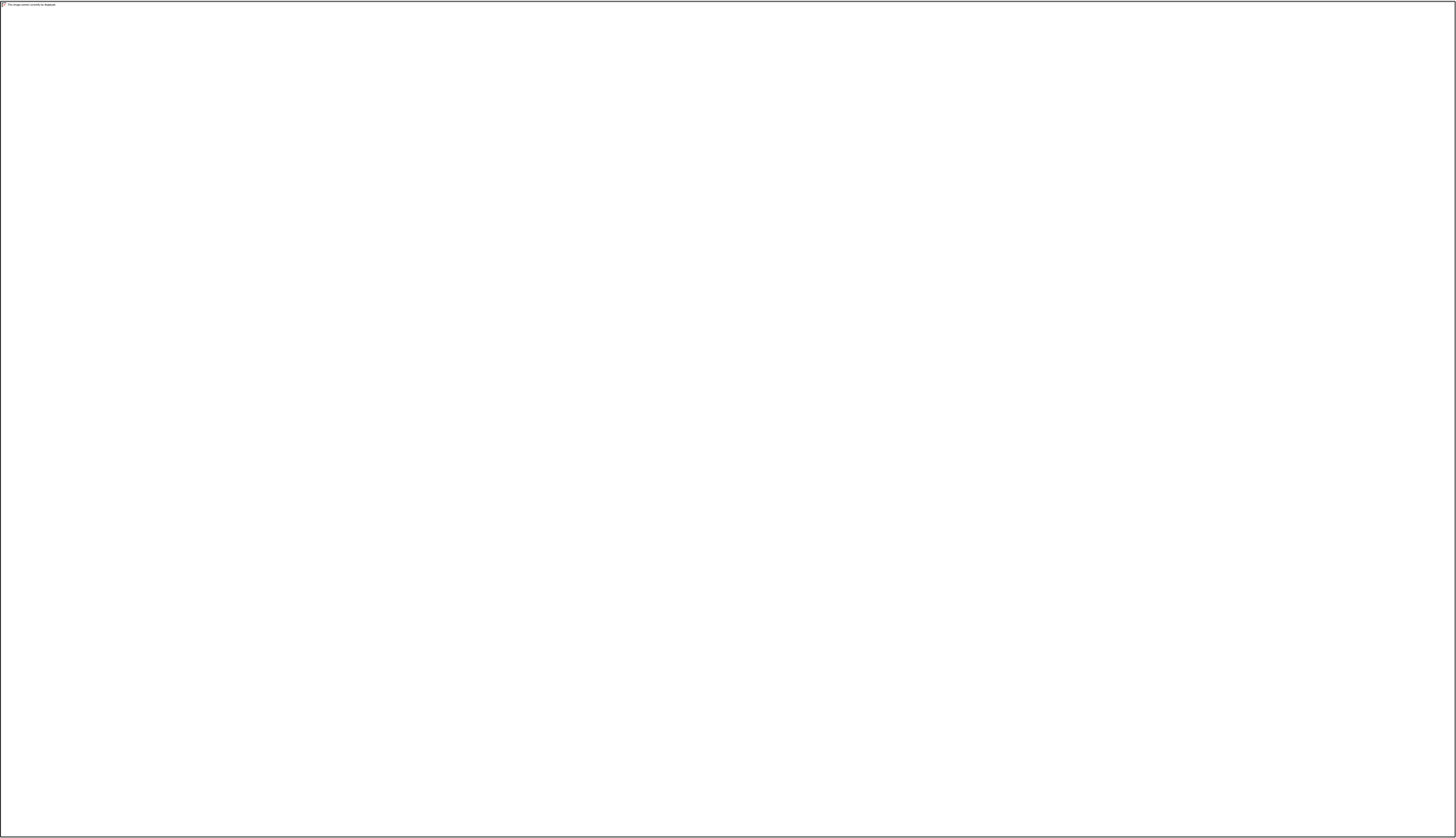
MAPA: 3 BELA BELA SDF, 2011



### MAP 3: MAJOR LAND USES



MAP 4: MAJOR LAND USES IN TOWN



### 5.3 SPATIAL DEVELOPMENT OBJECTIVES

The development of Bela Bela SDF was informed amongst others by the three key objectives. The basic principle is to promote development and land-uses which will contribute to efficiency, sustainability and viable communities over the long term to stimulate economic activity in a sensible manner. These can be briefly highlighted as follows:-

#### 5.3.1 Ensure protection of the natural environment and optimal usage of limited natural resources in Bela-Bela:

- Delineation of the urban edge to limit ad-hoc, non-structured development;
- Promote “in fill” development in open spaces in the Bela-Bela Town area in order to promote densification of the urban area;
- Identify desired directions of growth within the Municipal area;
- Rectify past environmental impacts; and
- Define environmental sensitive areas, nature conservation areas and areas where certain land-uses should be avoided in order to protect the environment.

#### 5.3.2 Ensure sustainable economic growth of Bela-Bela Local Municipality:

- Identify land-uses which can contribute to the economic development of the area;
- Increase the economic viability of Bela-Bela Town by supporting the densification and incorporation of mixed land-uses within urban areas;
- Identify a hierarchy of business centres, [i.e. the Central Business District (CBD) and neighborhood centres];

- Identify areas in which the intensity of land development could be increased or reduced;
- Develop the Bela-Bela Local Municipality area as an attractive, unique and preferred tourism destination by:
  - Promoting and supporting the development of new tourism destinations;
  - Promote the Dinokeng Tourism Initiative;
  - Develop a tourist support and supply system to promote local crafters and suppliers;
- Protect and manage areas with significant natural resource base from human settlement development, e.g. agricultural, mineral and ecological potential;
- Identify criteria for evaluating land development applications with respect to economic viability with respect to infrastructure etc, and
- Use existing infrastructure and land more optimally.

### 5.3.3 Creating sustainable human settlements and quality urban environments for all communities:

- Ensure that affordable and sustainable services and infrastructure are available for all communities that promote the optimum utilization of scarce resources;
- Ensure the supply of serviced sites for residential (i.e. all socioeconomic categories) and non-residential uses;
- Identify special development areas to redress past imbalances;
- Promote different housing and tenure options that increase choice in the municipal area while contributing to residential densification;

- Promote the establishment of economic activities and job opportunities within urban areas and discourage development outside these areas;
- Prohibit illegal land occupation;
- Ensure equitable access to natural and non-natural resources; and
- Built habitable and safe communities where homes area safe and places of work are productive.

#### 5.4 HIERARCHY OF NODES

The Limpopo Province developed a Provincial Spatial Rationale in 2002, reviewed in 2007, which identified a settlement hierarchy for the whole province. This settlement hierarchy is not based on individual settlements only, but settlement clusters for priority development nodes. *Settlement clusters* therefore indicate priority development areas/nodes in which primarily first order settlements (three types of growth points) and second order settlements (population concentration points) are identified. Growth points are therefore the highest order in the settlement hierarchy, with Population Concentration Points being the second order in the settlement hierarchy.

First order settlements (Growth Points) are individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together. These growth points seem to have a natural growth potential, but do not develop to their optimum potential due to the fact that capital investments are made on ad hoc basis without any long-term strategy for the growth point and/or the area as a whole.

#### 5.5 Growth Point

*The three categories of growth points* are described in terms of their relative importance (priority) in the hierarchy:

1. **Provincial Growth Point (PGP).** A provincial growth point is the highest order in the hierarchy and therefore also the most important type of growth point. All the PGP's have a sizable economic sector providing jobs to many local residents. They have a regional and some a provincial service delivery function, and usually also a large number of social facilities (e.g. hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or district municipal offices. The majority of these provincial growth points have a large number of people. The only Provincial Growth Point identified in the Bela-Bela Local Municipal Area is Bela-Bela Town.
2. **District Growth Point (DGP).** These growth points already have a meaningful economic sector with some job creation, various higher order social facilities such as hospitals and/or health centres, and some accommodate tertiary educational institutions. Most of these district growth points have regional government offices and in many instances also district and/or local municipal offices. Most of the district growth points have a large number of people grouped together. There is no District Growth Point in the Bela-Bela Local Municipal Area.
3. **Municipal Growth Point (MGP).** In terms of the various categories of growth points the municipal growth points have a relatively small economic sector compared to the district, but more specifically the provincial growth points. Municipal growth points serving mainly the farming areas often have a sizable business sector providing a meaningful number of job opportunities. These growth points usually have a few higher order social and institutional activities. In most instances these growth points have a reasonable number of people. Pienaarsrivier is the only Municipal Growth point identified for the Bela-Bela Local Municipal Area.

**5.5.4** The other low order nodes of the Municipality consist of the settlements/towns of Settlers, Rust de Winter, Radium, Vingerkraal, Tsakane, Rapotokwane, as well as farms and smallholdings.

## 5.6 BELA BELA TOWN AND URBAN EDGE

Bela-Bela Town is the primary provider of social services and bulk infrastructure for the Local Municipal Area. It is important to promote the development of Bela-Bela Town as a compact integrated town. An urban edge has been identified and growth should be stimulated in the undeveloped areas within the urban edge.

The necessity to define a clearly demarcated and functional urban edge for Bela-Bela Town is clear if the amount of urban sprawl that has already taken place is taken into consideration. It is a well known fact that a compact, well-planned town can be serviced easily and more cost effectively. In order to ensure a compact town specific guidelines need to be set out for future development that will take place in the urban edge.

A substantial volume of ad-hoc development leading to urban sprawl has already taken place around Bela-Bela Town. Enormous pressure exists for this unsustainable urban form to further escalate if it can not be contained and linked to a strategy of intensifying and compacting the urban areas. The first step in promoting a compact town and infill development in Bela-Bela Town is to identify a definite urban edge with an indication of priority or “preferred” areas for future urban development.

#### 5.7 Small Towns: Pienaarsriver, Radium and Settlers

Pienaarsrivier was identified as a Municipal Growth Point according to the Limpopo Province Spatial Rationale. After Bela-Bela Town, Pienaarsrivier is the second most important growth point in the Bela-Bela Local Municipal Area and it is important to develop this node as such, based on the local economic growth potential.

Settlers is a relatively small agricultural town within the Springbok Flats Area with a substantial agricultural potential, specifically for cash crop farming. The existing town has a farmer’s co-operative which service the farming community, an agricultural school, as well as a combined primary/high school. There are also a few small businesses, a community hall, etc. to serve the local community. Settlers is also very well located in terms of important provincial roads

No major future development is envisaged for Settlers. New residential development (if any) must follow a formal township application procedure as the town is located in an area with relative high agricultural potential. The town is surrounded by arable land, used for cash crop farming.

Radium is a very small town in close proximity to the N1 National road, but adjacent to Road P1/3 almost halfway between Bela-Bela Town and Pienaarsrivier.

#### 5.8 SETTLEMENT AREAS AND VILLAGES: RAPOTOKWANE

Rapotokwane is a village which does not have an economic base and is a dormitory settlement with people working as migrant laborers elsewhere or in the surrounding areas and farms. It is proposed that the village be provided, as far as possible, with basic municipal infrastructure. No expansion of the village is proposed, but rather upgrading with formalization and “in-fill” planning as far as possible to address the existing problems and improve the quality of life of the village’s residents. There are approximately 141 vacant erven which is adequate for normal population growth (with no influx).

Vingerkraal is an informal settlement which is situated within the farm and isolated from an economic activity and basic infrastructure within the municipal area. It is proposed that the option for the relocation of this community to one of the existing economically viable nodes be determined and considered by Council prior to a final decision on this matter.

#### 5.9 LAND REFORM AND RURAL DEVELOPMENT

Land in the rural area is still largely White owned. However, a total of 56 land claims, were lodged within Bela Bela through the Land Claims Commission in 2001. The majority of these claims are still under investigation and there are two claims that have been settled within three farms as indicated in table 19 below. The size of these farms in total accounts for 5 381, 6 ha in extent. To date, some of the claims have been rejected whereas the remainder is being assessed at the moment. The existence of these land claims increases the general business risk for the farmer, resulting in the postponement of investment decisions until more security has been established. It is therefore imperative that the claims be processed as speedily as possible not only to reduce the investment risk, but also to promote landownership amongst the previously disadvantaged communities.

## **5.10 MAP5: LAND CLAIMS**

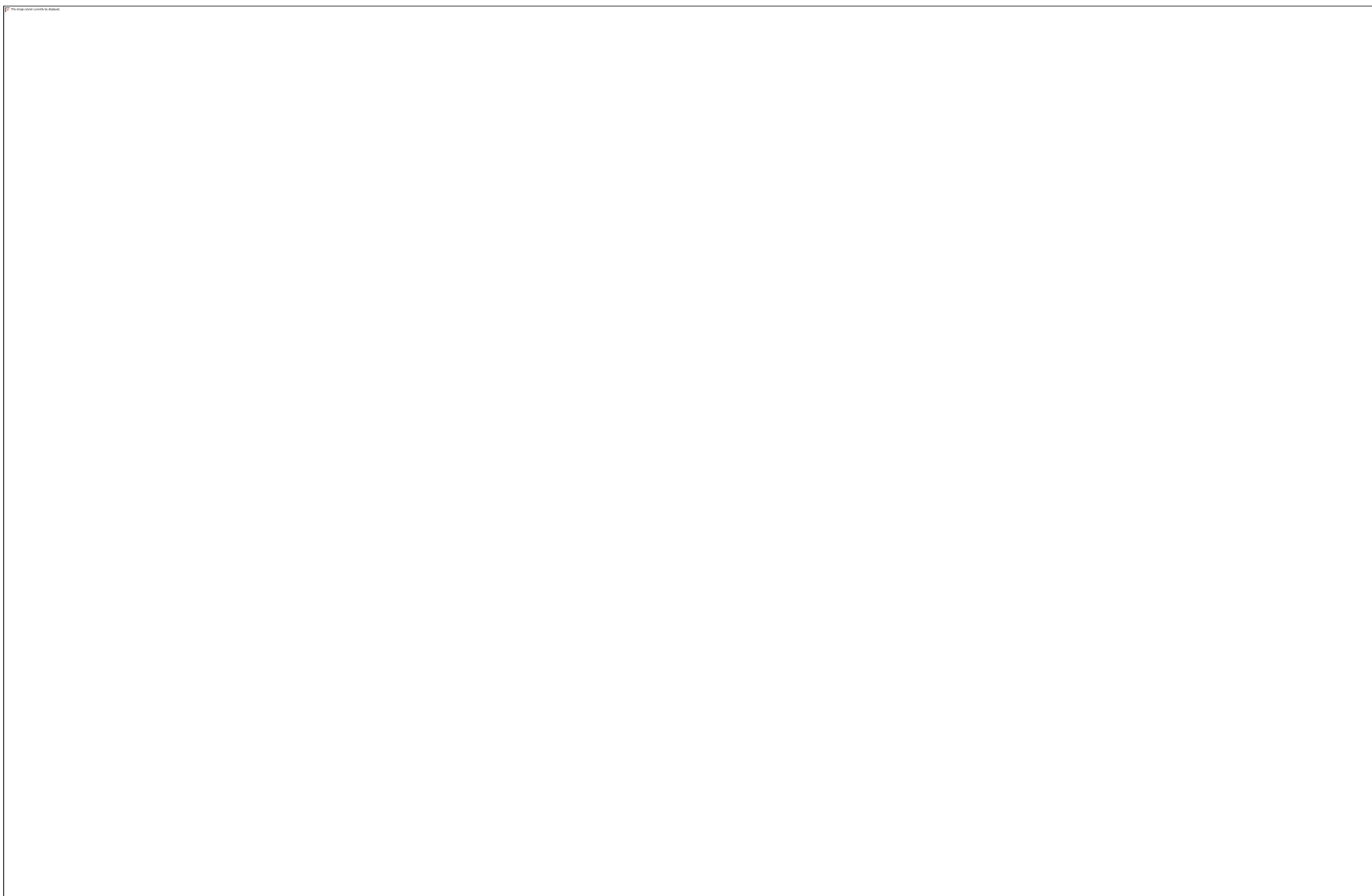


Table 5: Audited Restituted/Settled Land Claims within Bela Bela Municipal Area

Project Name	No.	Properties Restored	Total area (ha)	No. of households	Status of the project	Challenges	Post-settlement support requirement
Moretele (pienansrevier) phase 1, 2 & 3	1	Vaalboschblt 66 JR Ptn 1 & 13	1,966	111	Cattle farm utilized by beneficiaries	Conflict of the usage of land that benefit individuals rather than beneficiaries	Subdivision of camps with motive of catering individual commercial farmers with the beneficiaries
Lethakaneng (phase 1, 2 & 3)	1	Turffontein 499KR Ptn 24, 25, & 39. Phase 2 ptn 17, 19 23, 29, 32, 34 and 35 (152.6582) ptn 18, 20, 32 and 33 of farm Turffontein 499	305	95	Small holdings not utilized	Limited agricultural potential	Explore alternative land use
Mawela family	1	Farm Gruispan 16 JR	1,392	37	Recently restored	Lack of project and natural resource information	Develop business for cattle and cash crops
Bela Bela (phase 1 & 2)	1	ptn 2, 4, 5 and ptn 8 of Olieventein 475 KR, R/E of Olieventein 562 KR, ptn 3, 31 and R/E of ptn 34 of the farm Rietspruit 527 KQ and ptn 1 of Zandspruit 472 KR (Phase 1)  Ptn 11, 14, 16, 20, 21, 22, R/E of ptn 24, 25 & 38 of the farm Rietspruit 527 KR	6,724	90	Recently restored	Lack of project and natural resource information	Conduct feasibility study to determine possible agricultural enterprises

		R/E of ptn 9 & 10 of the form Zoete-inval 484 KR Ptn 4 of the Farm Aliwal 486 KR					
Ga Mashong1 Matlala (phase 1 to 3)		Haakdoringfontein 85 JR: R/E Ptn 1, 2, 3 4, 6, 7, Kameelrevier 77 JR: Ptn 2, 4, 5, 6, 7, 8, 13 Kliprand 76 JR: R/E Ptn 1, 2, 3, 7, 8, 9, 13, 15, 17, Elandsoewer 707 JR, Uitvlugt 709 JR Apiesdoring78 JR, Kumnandi 67 JR	6, 042	174	Project partially utilizedby the beneficiaries for cattle enterprise. Game farming and tourism drvelopment on the remainder portion	Obtaining operational capitalfor agricultural production programme for cattle and poultry farming	Release of available grant funding: provision of training for the identified farmers/beneficiaries who will be actively involved with farming
Nosijeje/'Maurine Patience		R/E of Ptn 21, 22, 32, 33, 34, and 35 of the farm Buiskop	62	0			
		R/E of ptn 4 of Middelkopje 33 JR, ptn 11, 5, 6, 7 R/E of ptn 8 of Middelkopje 33 JR ptn 12, 13, 14, R/E of De Kuil 28 JR, Turflaagte 35 JR Ptn 5 of Turflaagte 35 JR			Recently restored		

	R/E of Palmietgat 34 JR					
	R/E of ptn 3 of Palmietgat 34 JR					
	Ptn 4 of Turflaagte 35 JR	8,217 59	0			
	Ptn 1 of Granspan 37 JR					
	R/E OF Kalkheuvel 73 JR					
	Ptn 1 of Vaalbosch 38 JR					
	Ptn 1, 2, & 3 of the farm Turflaagte 35 JR					

There are ten (10) claims which have been gazetted to date and table 2 below is detailed indications of these land claims and the period through which each claim was published.

Table 6: Gazetted Land Claims within Bela Bela Municipal Area

CLAIMANT	KRP	PROPERTY DESCRIPTION/ FARM NAME	GAZETTE NO.	PERIOD
Sindane Family	891	Boomfontein 666 KS	620 of 2003	2003/03/14
Bela Bela Community	2441	Cyferfontein 434 KR	3269 of 2003	2004/11/07
		Droogesloot 476 KR		
		Olievenfontein 475 KR		
		Rietspruit 527 KR		
Letlakaneng	744	Turfontein 499 KR	3167 of 2003	2003/11/07

Community				
		Rust De Winter 178 JR	29689 of 2007	
Mathole Family	900	Middelkopye 33 JR	29689 of 2007	
Moikanyane CP	6277	Tambotiepan 175 JR	29689 of 2007	
Matsemela E Ramakete Community	11505	Vaalboschbult 39 JR Zaagkuildrift`	29689 of 2007	

A total of 30 land claims have been gazetted within the Bela-Bela Local Municipality Area. An area of approximately 109 061 ha is potentially affected by land claims and the total budget for these claims comes to an amount of approximately R146 485 142-00. Many of the land claims have been rejected, but the extent of these land claims and the potential impact it may have depending on the outcome of investigations and research would be substantial and may impact on the spatial development of the Bela-Bela Local Municipality Area. There are remaining land claims (42) are still under investigations; table 3 below is the details of all these claims which are currently outstanding.

Table 7: Outstanding Land Claims within Bela Bela Municipal Area

KRP NO.	PROPERTY DESCRIPTION	CLAIMANT NAME	STATUS OF CLAIM	SIZE OF LAND IN EXTENT
1606	Cyferfontein 434 KR & others	Bela Bela Community	Negotiations	1715, 3695 ha
1509	Buiskop 464 KR	Buiskop Community	Further Research	2487, 3905 ha
335	Diepdrift	Mookgopong Community	Further Research	2123 ha
6276	Driefontein 553 KQ	Mokitlane Mosehlane	Further Research	4432, 56 ha
1798	Hartebeesfontein 558 KQ	Seama Community	Further Research	2122, 33 ha
958	Unclear	Bjatladi Phase 2	Further Research	3242, 44 ha
12008	Uitvlugt 79 JR	Sindane Community	Further Research	3241, 123 ha
9160	Drooglaagte 485 KR	Moneki Makgai Community	Further Research	2134, 234 ha
1632	Unclear	Dilokweng Community	Further Research	2314, 23 ha
461	Groothoek 99 KS	Manaileng	Further Research	3456, 56 ha
6274	Prague 7734 LR	Chokwe Community	Further Research	4432, 56 ha

7856	Zandfontein 31 JR	Matlala TK	Further Research	3242,44 ha
7311	Unclear	Nasser L	Further Research	2122, 34 ha
10563	Unclear	Olifant DJ	Further Research	3212, 34 ha
8249	Unclear	Motlapodi Community	Further Research	2341, 123 ha
7314	Unclear	Mogotlane MR	Further Research	2134, 234 ha
7313	Unclear	Dikobala MH	Further Research	3000 ha
1073	Unclear	Manaka KK	Further Research	3456, 56 ha
8247	Platreef, Mapela (Unclear)	Masenya MP	Further Research	4432, 56 ha
8246	Unclear	Hassim MH	Further Research	2122, 33 ha
10990	Erf 169 Piet Potgietersus (Unclear)	Bryat IE	Further Research	3242, 44 ha
6275	Unclear	Teffo WR	Further Research	3242, 44 ha
11173	Witfontein 526 KQ	Mahlangu JP	Further Research	2218, 5298 ha
6275	Eldarado 388 LQ	Bangwato Ba Sekgathe Community	Further Research	2487, 3905 ha
7847	Zandfontein 31 JR	Matlala TK	Further Research	2979, 9362 ha
9928	Unclear	Mosam AH	Further Research	35, 874 ha
1502	Unclear	Monyamane MD	Further Research	52, 36985 ha
7315	Bellevue 577 & Others	Matlala Dichoneng Tribe	Further Research	68, 874 ha
9175	Unclear	Johannes Ramaru	Further Research	1933 ha
12181	Unclear	ME Chauke	Further Research	28552 ha
10545	Louwiskraal 1104 MS	Maake MM	Further Research	1187 ha
1797	Erf 1650 (Unclear)	Ahmed Hassim	Further Research	2123 ha
8243	Mooimeisfontein 536 LR	Mokitlane MS	Further Research	2487, 3905 ha

10317	Unclear	Hassim I	Further Research	2123 ha
10893	Strikkloof	Matlou MH	Further Research	2487, 3905 ha
5249	Unclear	Kekana MJ	Further Research	1715, 3695 ha
741	Kalkfontein 140 JR	Nokaneng Community	Further Research	2487, 3905 ha
11265	Elsjeskraal 613 KR	Bagatla a Mmakau of Mokgoko	Further Research	1715, 3695 ha
1631	Mantsole 40 JR	Ntshodisane MI	Further Research	1987, 5455 ha

A major concern from commercial agriculture is that not all the beneficiaries are really interested in farming, but only want to stay on the land. This results in land not used productively, or even laying fallow

#### 5.11 INFORMAL SETTLEMENTS / ILLEGAL OCCUPATION OF LAND - Table:8

NO	SETTLEMENT	ESTIMATE NO. OF HOUSEHOLDS	COMMENTS
1	JACOB ZUMA	1020	The area is not habitable due to flood lines challenges. To be relocated and accommodated at Ext 9
2	BELA BELA EXT 9	600	To be formalised at Ext 9.
3	SPA PARK( Pr)opposed Warmbath Extension 25)	255 (HDA)	To be formalised at proposed Extensions of Spa Park (Portions of the farm Roodepoort) being earmarked for purchase by the Dept.(DLGH).
4	VINGERKRAAL	250	The area has no enough water sources to sustain a formal township and this has been confirmed by

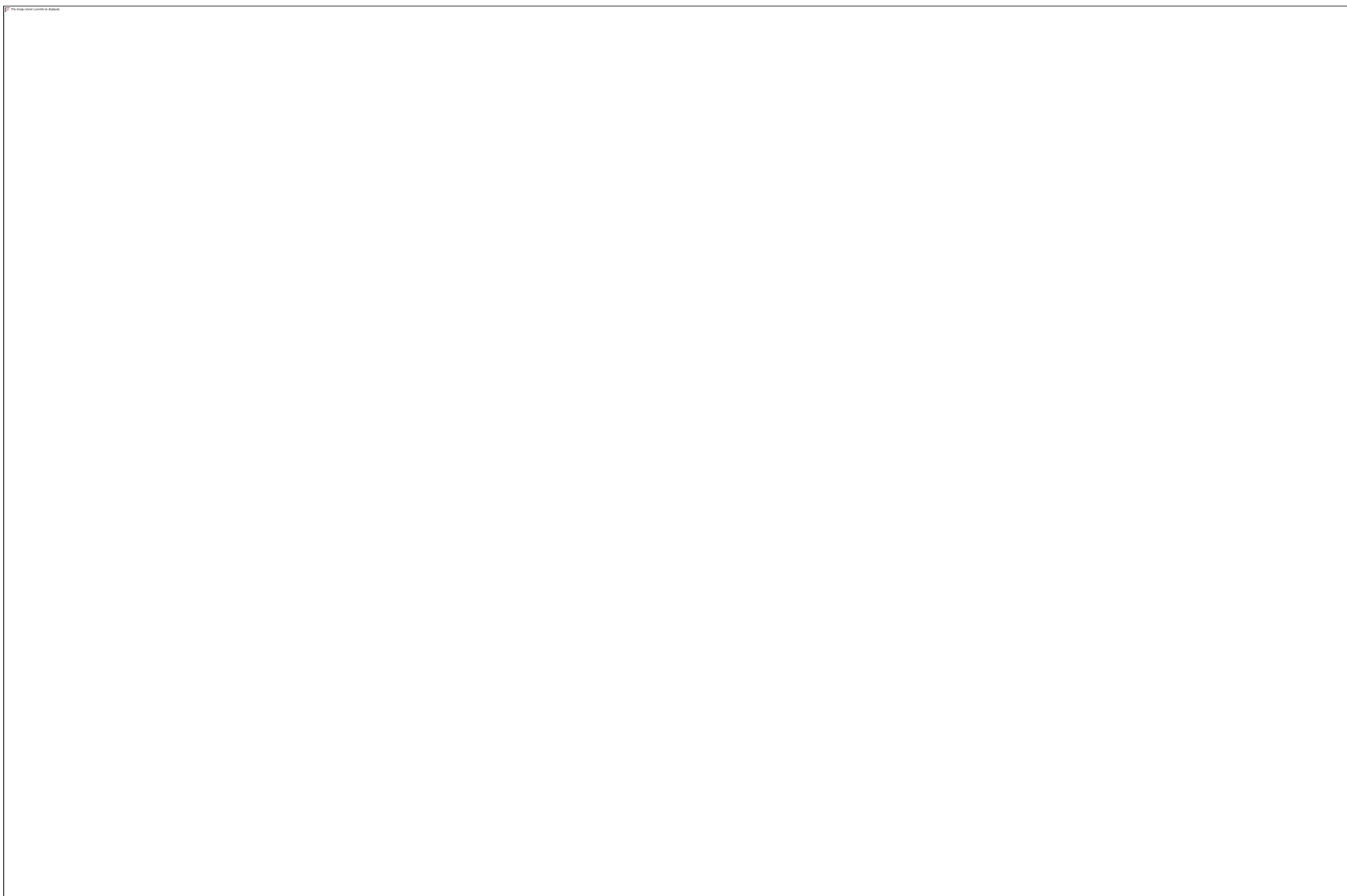
			specialist studies. To be relocated to proposed Extension 1 at Masakhane / Radium and other Areas within the Municipality(proposed Extensions at Spa Park).
5	EERSBEWOON/Tsakane	245	The area is too small and isolated to warrant formalization, and may not be sustainable in terms of Spatial Planning principles. To be relocated to other Townships Extensions within Bela Bela
6	MASAKHANE	145	To be formalised at Masakhane or other areas within the municipality
7	RAPOTOKWANE	30	To be formalised at the present location in Rapotokwane.

**5.12 STRATEGICALLY LOCATED LAND OWNED BY THE MUNICIPALITY (WITHIN THE URBAN EDGE AND ADJACENT TO EXISTING SETTLEMENT) Table:9**

<b>NO</b>	<b>Property Description/ERF</b>	<b>SUBSIDY PROGRAMME</b>	<b>SIZE</b>	<b>COMMENTS/REMARKS</b>
1	ERF 1067 WARMBARTH EXT 5 (Park)	URBAN	2.6239 HA	Council resolved on the development of the area for Housing as part of the then Proposed ABSA/ DLGH project.
2	REMAINDER OF PORTION 25 OF	URBAN	42HA	COGHSTA bought the land for the municipality through HDA who are currently developing the

	HATBAD 465KR(pieces of land along Alma Road)			land i.e. establishment of the Township which it is at the advanced stage.
3	REMAINDER OF 655 WARMBATHS	URBAN	13HA	Council resolved on the development of the area for middle income, and it is located closer to the CBD. Potential BNG project.
4	REMAINDER OF WILGEGEND 17JR ( MASAKHANE)	URBAN	197Ha of which over 100 ha is still undeveloped/planne d and may be available for future development.	The land has been transferred to Bela Bela Municipality

## **5.13 MAP6: IDENTIFIED VACANT LAND**



**5.14 SPATIAL RATIONAL CHALLENGES – Table: 10**

Priority	Ward number (Area in the ward)	Challenges/Issues
<b>SPATIAL RATIONAL CHALLENGES</b>	All wards	Unsettled Land Claims
	All wards	Most of available Land is privately owned.
	All wards	High demand of RDP and middle income stands
	Ward 9	Agricultural land that was provided by DRDLR is not properly used because of lack of interest by the beneficiaries
	Ward 3 (land behind Sanfa Stadium) Ward 7 (behind clinic etc) Ward 8 (Rapotokwane – business land, Pienaarsrevier entrance) Ward 9 (business, taxi rank, church site - ZCC)	No land for development

**6.2 BELA BELA SPATIAL FRAMEWORK FOR FUTURE DEVELOPMENT – ENVIRONMENTAL PERSPECTIVE****1. The Constitution**

Section 24 of the Constitution 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:

1. prevent pollution and ecological degradation;
2. promote conservation; and
3. Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

**4. Environmental Legislative framework**

South Africa's considerable and diverse natural resources open up a wide array of investment possibilities, from alternative energy to the fishing sector to eco-tourism. However, as a signatory to various international environmental agreements, South Africa is concerned to protect its natural resources and promote their sustainable use. In its environmental laws, South Africa attempts to strike a balance between encouraging investment and growth, and the need to protect the environment for present and future generations.

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 the summary of the legislative framework of the state.

**5. The National Environmental Management Act**

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation in 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 their physical, psychological, developmental, cultural and social interests 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 Act and all other laws concerned with the protection or management 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 ‘polluter pays’ principle.

### **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. Polluter Pays Principle**

The ‘polluter pays’ principle provides that ‘the costs 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 management of water resources. These guiding principles recognise:

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

6. 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 fair and equitable sharing of benefits arising out of the bio-prospecting of those resources.

7. 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.

### 6.3 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

Bela Bela has a number of Nature Conservation Areas, these are the Rust de Winter Nature Reserved situated on the southern border which is + 2 500 ha in extent, the Enkeldoornspoort Nature Conservation Area in the south – eastern corner of the Municipal Area, Mabula Game Reserve, BonwaPhala Game Reserve, Kunkuru Game Reserve, Sondela Nature Reserved, Mabalingwe Game Reserve, the Bothasvley Nature Conservation Area adjacent to the N1 National Road between Bela – Bela and Piennarsrevier and the Het Bad Nature Reserve in the central area of Bela Bela Local Municipality. The whole of the western part of the Bela Bela Local Municipality Area is classified as a Conservation Area as well as the area directly surrounding the Bothasvley Nature Conservation.

While Bela Bela is at an advantageous position in terms of the environment since there are no heavy industries and soil degradation and erosion is minimal, it is very important that the municipal ensures, with its available resources that the sensitive environments (wetland areas next to Bospoort and Klein Kariba River)care adequately protected in line with the requirements of the National Environment Management Act.

### 6.4 The potential risks that can be highlighted at this stage includes:

1. **landfill sites** - is managed on average level
2. **Inadequate sanitation systems**
3. **Mushrooming of Informal Settlement**
4. **Veld fires** – working on fire employees from private sector

5. **Deforestation** – is very high in Bela Bela and therefore community is encouraged to plant trees in their yards and each year the municipality is planning trees within its jurisdiction.
6. **Chemical spills and/ or other hazardous accidents** – the municipality is not having heavy industries so very rare for chemical spillage to happen but if it may happen the Waterberg District municipality will attend to it as disaster.
7. **Urban sprawl** -
8. **Land Degradation** -
9. **Spreading of Alien species into the Nature Vegetation** -
10. **Poor management of wetlands** -

**6.4.1** The municipality should have Management Plan that can address; vegetation, water and fuel and sewage treatment with specific reference to the following:

**Table:11**

<b>Waste management</b>		<b>Soil Management</b>		<b>Pollution</b>		<b>Deforestation</b>	
1.	Solid waste	5.	Drainage	Noise and		Non selective cutting down of	
2.	Littering	6.	Earth	Dust control		trees	
3.	General waste	7.	Quarries & Borrow Pits				
4.	Hazardous waste						

## 6.5 SOCIO – ECONOMIC PROFILE

### 6.5.1 Three Principles of Sustainable Development

The first set of broad principles that needs to be considered is that of social, ecological and economic sustainability. It is important that all three of these principles are addressed and carefully considered in planning and decision – making.

#### 1. Economic Sustainable : Economic Viability and Integrity

Focus on the economic growth that is viable, fair and occurs at a rate that does not exceed the ability of Natural and Social system to support economic growth. It also considers how wealth is distributed and questions the inequality of the current neo – liberal global economic system (Todeset. *al*, undated)

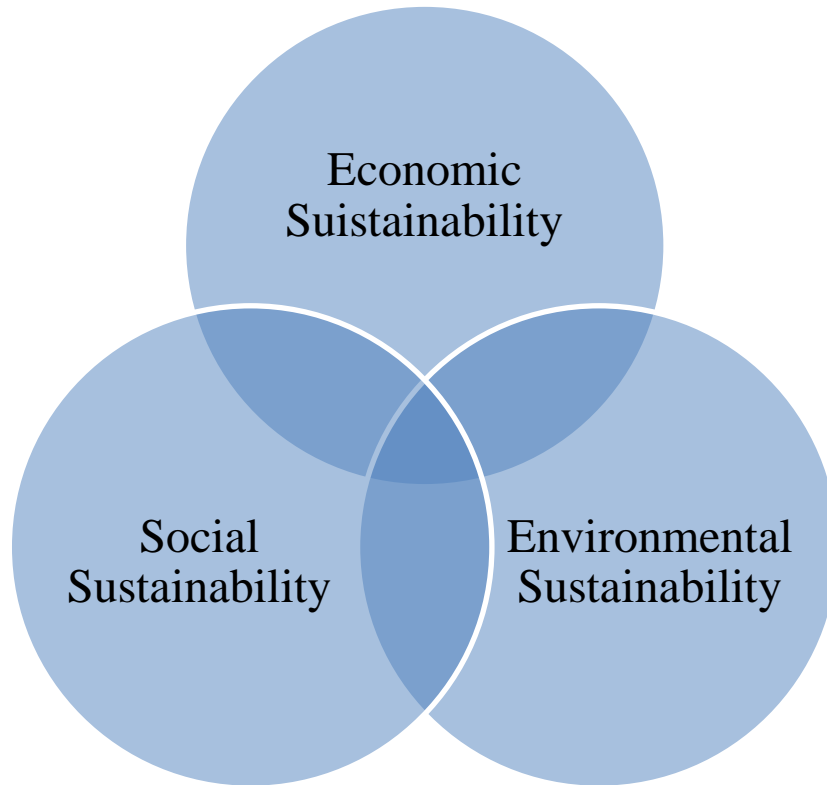
#### 2. Ecological Sustainability: The Conservation of Biodiversity and Maintenance of Ecological Integrity

It encourages a limited use of natural resources to a level that allows nature to regenerate such resources and minimizes the use of non- renewable resources. It aims at reducing the amount of waste and pollution that is released into the system, and so does not over – extend the carrying capacity of the Global sinks such as Oceans and Atmosphere. It recognizes the intrinsic value of the Natural Environment (Todeset. *al*, undated)

#### 3. Social Sustainability: Social Justice and Equity

Social sustainability stresses community participation and social justice, paying particular attention to the most vulnerable people in society. Value is attached to social capital and social networks. It support the use of appropriate technology, and meeting people’s basic needs without degrading the ecological system (Todeset. *al*, undated)

**Figure 3** illustrates the three broad principles of sustainable development with a conceptual framework.

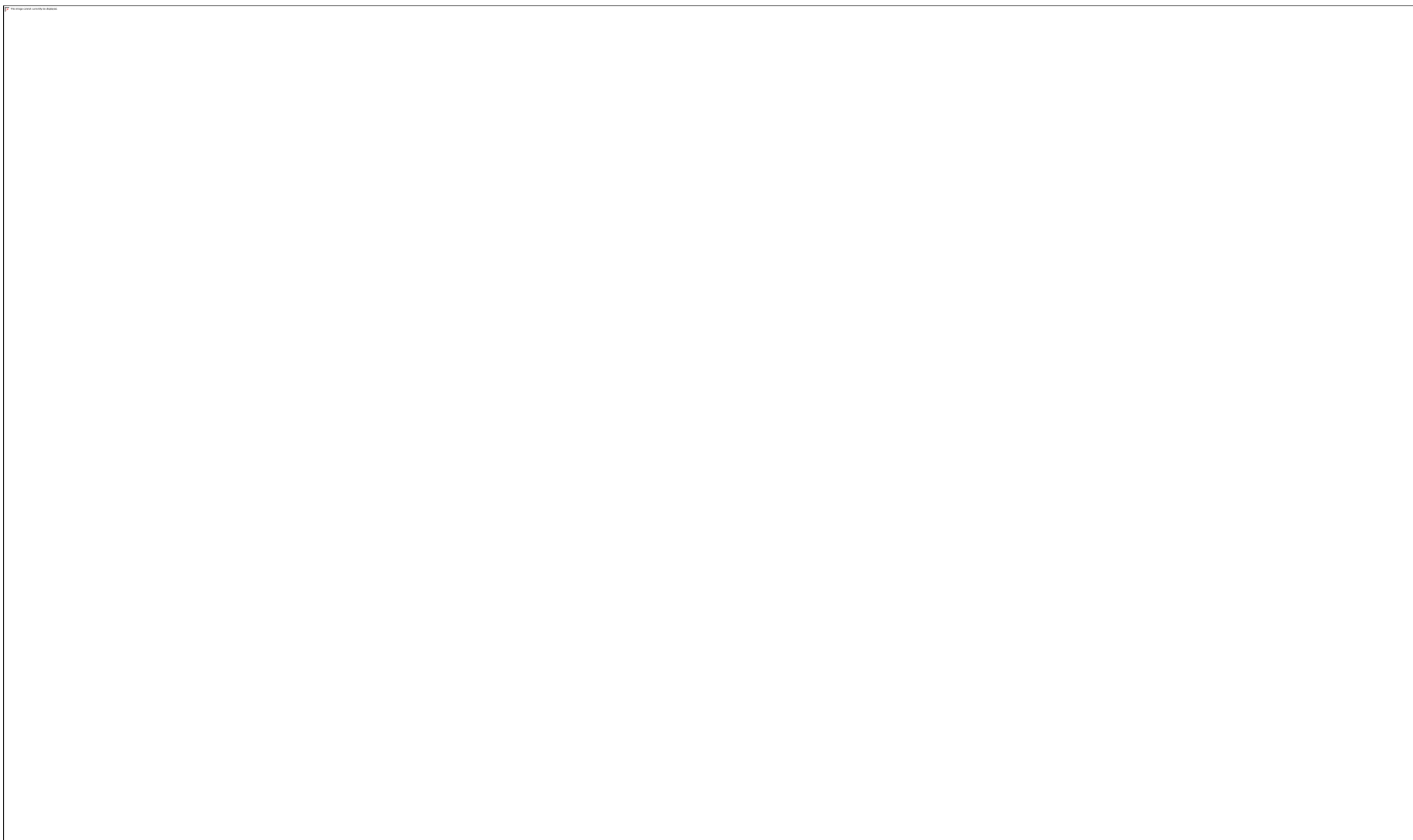


It is critically important that the sustainability of the environmental is mainstreamed within all the aspect of physical development within Bela Bela Municipal Area. As depicted on map 1 below, Bela Bela has a number of Nature Conservation Areas, these are the Rust de Winter Nature Reserve situated on the southern border which is  $\pm$  2 500 ha in extent, the Enkeldoornspoort Nature Conservation Area in the south-eastern corner of the Municipal Area, Mabula Game Reserve, Bonwa Phala Game Reserve, Kunkuru Game Reserve, Sondela Nature Reserve, Mabalingwe Game Reserve, the Bothasvley Nature Conservation Area adjacent to the N1 National Road between Bela-Bela and Pienaarsrivier and the Het Bad Nature Reserve in the central area of Bela-Bela Local Municipality. The whole of the western part of the Bela-Bela Local Municipal Area is classified as a Conservation area as well as the area directly surrounding the Bothasvley Nature Conservation

**MAP7: ENVIRONMENTAL SENSITIVE AREAS**



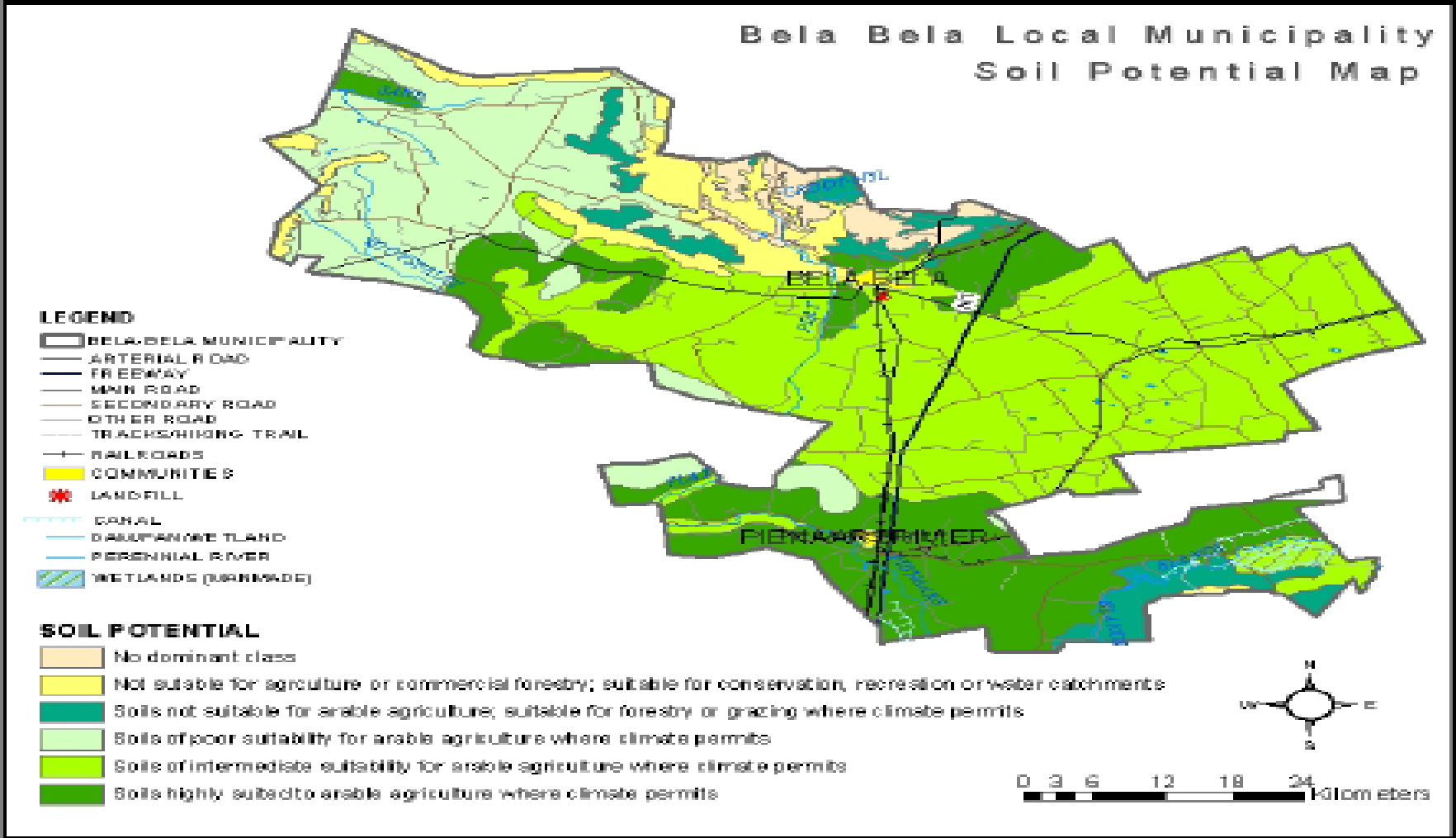
MAP8: CONSERVATION/ FLORA & FAUNA MAP



Source: Waterberg Environmental Management Plan (2006)

While Bela Bela is at an advantageous position in terms of the environment since there are no heavy industries and soil degradation and erosion is minimal, it is very important that the municipal ensures, with its available resources that the sensitive environments (as depicted on Map 9 above and wetland areas next to Bospoort and Klein Kariba River) are adequately protected in line with the requirements of environmental management as discussed above 2.1.3. The potential risks that can be highlighted as this stage include the poor management of landfill sites, inadequate sanitation systems, informal settlements, veld fires, chemical spills and/or other hazardous accidents, droughts and physical development that is not conducive for the sustainability of the sensitive environment. The adequate protection of high potential agricultural land (in terms of the soil classification) is also an important environmental element within Bela Bela given the pressure that the area is currently experiencing with due regards to the range of developments (i.e. upmarket estates and tourism initiatives) that can compromise this potential.

**MAP9: AGRICULTURAL POTENTIAL WITHIN BELA BELA IN TERMS OF THE SOIL CLASSIFICATION**



Source: Waterberg Environmental Management Plan (2006)

The above discussed issues are at the broad strategic level and it is important that the municipality considers these as a baseline when evaluating the credibility of the EIA's for the development of applications that are submitted on an on-going basis. At the project evaluation level, the municipality relies on the environmental impact assessment (EIA) as a tool for decision – making that entails a process of identifying, analysing and evaluating the positive and negative environmental affects of a proposed development and its alternatives.

### **6.5.2 Environmental Management**

The municipality should also have an Environmental Management Plan that can address; vegetation, water, fuel and sewage treatment, with specific reference to the following:

#### **1. Waste management**

1. Solid waste;
2. Litter; and
3. Hazardous waste.

#### **1. Soil Management**

1. Drainage;
2. Earthworks;
3. Quarries & Borrow Pits; and
4. Excavation, Spoil sites, Batching sites, and stockpiles.

### **1. Impact and Mitigation measures**

1. Noise and dust control;
2. Records; and
3. Restoration and Rehabilitation.

## **6.3 CLIMATE**

1. *Climate Changes* alter the physical environment in ways that are directly affecting living organisms. Changing temperature and water availability conditions are likely to induce stresses in vegetation and component plant species, and may encourage mobile organisms to alter their distribution in the medium to long term. Climate changes will possibly cause a gradual increase by 2° C, the plant and animal species may not be able to withstand a fluctuation of further 1°C. By causing these stresses in native species, climate changes could also favour the success and spread of alien plant species (Richardson et al. 1996)

### **2. Natural Disturbances**

Natural Disturbances includes floods and droughts, winds, fire earthquakes and outbreaks of pests and diseases occur from time to time. Although man has little or no control over these natural events, risk management to minimize their economic, social and environmental effects is important. Responsible management of land, which helps maintaining their proper functioning, also favours the recovery of *Ecosystems* after natural disturbances. For instance drought may form a catalyst for desertification and but soils that are already degraded are more prone to drought. Degraded soils will also suffer more severely from the impacts of drought (Hoffman & Todd 1999).

### **3. Increase Mobility of People**

The recent acceleration of international human movements and international trade has introduced many alien species can rapidly dominate *Ecosystems*, particularly when they are disturbed or stressed, replacing natural vegetation and animals, or using large amounts of water. This reduces the functionality of the natural system and lowers their ability to support the natural life forms including humans (DEAT 1999).

#### 4. Pressure

Population growth, in disparity, population mobility and government policies have resulted in a steadily increase demand for resources. This manifests as pressure to exploit natural resource to convert land from natural to *man – made* systems and to increase productivity of agricultural, forestry and industrial systems in order to meet this demand. Increased productivity is often associated with generation of wastes and pollutants which compromise the environment's ability to function normally

### 6.4 VEGETATION CLASIFICATION

The area consists of the Waterberg Mixed Mountain Bushveld on the north and north – western side. The vegetation includes the tree layer, which is characterized by *Faureasaligna*, *common Acacia caffra*, *Burkea Africana*, *Terminiasericea* and *Peltophorum africanum* on the deep sandy areas, with *Kirkiaacuminata* *Combretumapiculatum*. The shrub layer is moderately developed and individuals of *Grewiaflavescens*, *Ochnapulchra*, *Eucleacrispa*, *Rhuszeyheri* and *Tapiphyllumparvifolium* are commonly found. The grass layer is moderate to well developed and grasses such as *Elionurusmuticus*, *Loudetiasimplex*, *Panicummaximumm*, *Digitariaeriantha* and *Urelytrumagropyroides* are the conspicuous species the area is also characterized by the Mixed Bushveld and Clay Thorn Bushveld

#### 6.4.1 Geology and Soils

The area has significant amounts of basalt and granite. Arenite and Mudstone are also quite prevalent. Rhyolite, Dolerite, Dolomite, Shale, Sedimentary and Gabbro are also found. The Geology is underlined by Sand stone and Lava deposits of Letaba Formation. Letaba Formation marks the upper boundary of the Karoo Sequence. the formation consist of intercalated volcanic flows and sand stone units of Jurassic Age (190 – 136 Ma old). The quaternary and younger sandy horizons overlying the sand stone are of the mixed origin and consist of soils from fluvial (river borne) and Aeolian (wind – blown) origin.

The most important intrusive rock formation is the Bushveld Ingenious Complex that holds large reserves of Platinum. A substantial amount of minerals are found in clusters in the whole Waterberg district and there is also a cluster situated within Bela Bela. Areas with mineral resources are indicted on Map below: Most of these mineral zones are located in the northern and north – eastern parts of Bela Bela Municipal area. Minerals in the municipal area primarily include Fluor, Manganese and Limestone.

### **6.4.2 Topography**

The map above shows that woodland covers the northwest with small islands of grass land degraded: forest, woodland, thicket and bushland. Thicket and bushland is predominately on the north of Bela Bela. Commercial cultivated land covers most the middle and eastern part of the municipality that is interspaced with small patches of woodland degraded: grass can be found in the south in small patches with the predominant land cover being degraded: forest and woodland. A few mines and quarries are demarcated near Pienaarsrevier and in the southeast corner on the municipality.

Bela Bela is situated on the northern end of the large Springbok Flats at the feet of the Waterberg Mountains. The average height above sea level is 1 140 meters. The ridges of the Waterberg Mountain on the north – western side of Bela Bela is on average 230 meters higher than that of the immediate surrounding area. The topography of and surrounding area of the municipality depend on two characteristics formed by the geology. The Waterberg Mountains are formed by “Rooibergfelsiet” and “Granofier,” which are fine in texture but resistant against erosion.

There are some significant drainage areas these include the Sand River in the north – east, the Buffelspruit River draining the central area, the Pienaarsrevier in the southeast and the Elandsrivier in the south, including the Rus de Winter Dam draining the Rus De Winter area. The drainage flows from north to south. The drainage to the west of Bela Bela is known as the Buffelspruit River in the mountainous headwater areas and renamed the Plat River when it flows onto the Springbok Flats.

The Klein Kariba River drains a large area to the east of the town forming a marshy area at the foot of the hills. The Bad se Loop stream is a minor drainage which bisects the latter two and flows through the centre of town and the Hot Water Springs Resort as its name suggests. These drainage areas drain the southern part of the Waterberg plateau. Drainage areas are important in the planning of Bela Bela due to the forming of marsh areas and swamps close to settlement areas where water infiltrates into the ground.

## **6.5 Climate Change and global warming**

### ***Background information on climate change***

Climate change is a long-term shift in the climate of a specific location, region or planet. The shift is measured by changes in features associated with average weather, such as temperature, wind patterns and precipitation.

Climate change is already a measurable reality and along with other developing countries, South Africa is especially vulnerable to its impacts. South Africa is particularly vulnerable to climate change because of its dependence on climate-sensitive economic sectors, high levels of poverty and the inter-related impacts of HIV/AIDS. The poor typically have limited opportunities and, consequently, are disproportionately affected by the negative impacts of climate change. This is especially true, as climate change will directly affect the sectors upon which the poor are dependent, namely agriculture, biodiversity, ecosystems and water supplies.

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

Rural communities and local municipalities will need to find appropriate and efficient ways of developing resilience to climate change through adaptation measures. These measures will need to be supported at a systemic level, including through intergovernmental finance mechanisms.

## **1. Causes of Climate change**

It can be a result of both anthropogenic factors and natural factors.

Because human beings burn fossil fuels to heat their homes, run their cars, produce electricity, and manufacture all sorts of products, this adds more greenhouse gases to the atmosphere. By increasing the amount of these gases, the warming capability of the natural greenhouse effect has been enhanced.

*It's the human-induced enhanced greenhouse effect that causes environmental concern, because it has the potential to warm the planet at a rate that has never been experienced in human history.*

### **Observed climate trends for South Africa (1960–2010)**

Over the last five decades the following climate trends have been observed in South Africa.

1. Mean annual temperatures have increased by at least 1.5 times the observed global average
2. of 0.65°C reported by the Fourth Assessment Report (AR4) of the International Panel on Climate Change (IPCC) for the past five decades.
3. Maximum and minimum daily temperatures have been increasing annually, and in almost all seasons. A notable exception is the central interior (zone3, Vaal), where minimum temperatures have been increasing less strongly, and some decreases have been observed.
4. High and low temperatures (i.e. hot and cold extremes) have respectively increased and decreased in frequency in most seasons across the country, particularly in the western and northern interior. The rate of temperature change has fluctuated, with the highest rates of increase occurring from the middle 1970s to the early 1980s, and again in the late 1990s to middle 2000s.
5. Rainfall has shown high inter-annual variability, with smoothed rainfall showing amplitude of about 300 mm, about the same as the national average.
6. Annual rainfall trends are weak overall and non-significant, but there is a tendency towards a significant decrease in the number of rain days in almost all hydrological zones. This implies a tendency towards an increase in the intensity of rainfall events and increased dry spell duration.
7. There has also been a marginal reduction in rainfall for the autumn months in almost all hydrological zones.
8. Extreme rainfall events show a tendency towards increasing in frequency annually, and especially in spring and summer, with a reduction in extremes in autumn.
9. Overall, rainfall trends are similar in all the hydrological zones, with rainfall being above average in the 1970s, the late 1980s, and mid to late 1990s, and below average in the 1960s and in the early 2000s, reverting to the long-term mean towards 2010.

## 10. Climate change and its impact on water resources or sector

Because of South Africa's generally arid to semi-arid climate, less than 9% of annual rainfall ends up in rivers, and only about 5% recharges groundwater in aquifers. In addition, rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. The main users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation. Potential demand for water is expected to increase with economic growth, increased urbanisation, higher standards of living, and population growth. Because of the critical importance of water in the South African economy the country has a sophisticated water resources planning capacity, founded on a good understanding of the country's variable rainfall. This planning capacity will be a key capability for adaptation planning under ongoing and future climate change.

Climate change impacts on water in South Africa could exacerbate existing water-related challenges and create new ones related to climate variability, extreme weather events and changing rainfall seasonality. This would affect a wide range of economic sectors and livelihoods and impact on the development of infrastructure into the future, including through water quality-related issues. Projected impacts are due to changes in rainfall and evaporation rates, further influenced by climate drivers such as wind speed and air temperature as well as soils, geology, land cover and topography across South African water catchments.

The broader climate change water quality related impacts include the following and as such government should embrace themselves for the focused impacts.

1. Less irrigation and drinking water could be available due to increasing water temperatures linked to higher ambient temperatures.
2. Favourable conditions for the incubation and transmission of water-borne diseases may be created by increasing air and water temperatures.
3. Increased fish mortality due to reduced oxygen concentrations in aquatic environments and mortality of temperature-sensitive fish species.

4. Deterioration in water quality due to increased salt concentrations in dams, wetlands and soil/plant systems from enhanced evaporation rates.
5. 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.
6. 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.

The effects of extreme changes in runoff due to climate change include the following:

1. Increased erosion and sedimentation, causing loss of fertile topsoil and reductions in the fertility and quality of agricultural produce as well as disruptions in aquatic ecosystems.
2. Increased transportation of water pollutants (petroleum and hazardous substances/chemicals, herbicides, fertilisers and sediments) through surface water, groundwater and soil systems leading to human health risks, contamination of drinking water, ecosystem disturbance and aesthetic impacts on water resources.
3. Increased flooding or drought, resulting in loss of life, livelihoods and assets, damage to infrastructure, contamination and/or limitation of water supplies, loss of crops, and community displacement.

There is a need to explore the socio-economic implications of a range of possible climate-water futures to inform key decisions in development and adaptation planning in South Africa in order to build the climate resilience of vulnerable communities and groups. International mitigation action could sharply reduce uncertainty relating to changes in hydrology and water supply in South Africa, in particular, Thabazimbi local municipality.

#### **4. Climate change and its impact on Biodiversity**

Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the municipality or the country at large and are the foundation for clean air and water, fertile soil and food. All South Africans depend on healthy ecosystems for economic and livelihood activities, including agriculture, tourism and a number of income generating and subsistence level activities. These natural ecosystems are currently under pressure from land use change and related processes causing degradation, as well as invasive alien species. Accelerated climate change (resulting in increasing temperature, rising atmospheric CO<sub>2</sub> and changing rainfall patterns) is exacerbating these existing pressures.

Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level.

Indigenous bird species (for example) are used as potential indicators of climate responses for several reasons. They are highly mobile and sensitive to changes in habitat and climate, for example, certain bird species are sensitive to changes in vegetation structure (e.g. woodland versus grassland species), and some would show behavioural responses to changes in temperature and rainfall. It is very much important to conserve the biodiversity within the municipal jurisdiction so to contemplate the survival and thriving of life in these changing climatic conditions.

#### **5. Climate change and its impact on Human Health**

Health risks in South Africa that climate change would aggravate over the next few decades include heat stress; vector-borne diseases (such as malaria, dengue fever and yellow fever); extreme weather events; air pollution; communicable diseases (such as HIV/AIDS, TB and cholera), and non-communicable diseases (such as cardio-

vascular and respiratory diseases). Climate change could also have deleterious effects on mental and occupational health, and its adverse impacts would be worsened by food insecurity, hunger and malnutrition.

Potential health impacts from climate change may result from direct exposures, such as extreme temperature and precipitation, storms, cyclones and other extreme weather events; and indirect exposures, such as worsening air pollution and increasing pollen production. Over time, a changing climate would also lead to changes in the distribution of vectors of disease. A critical indirect constraint may emerge through detrimental impacts on the agricultural sector leading to food shortages and malnutrition. Ecosystem changes could also lead to loss of ecosystem goods and services that currently support healthy environmental conditions. Finally, social and economic disruptions resulting from climate change impacts could have implications for mental health and well-being.

South Africa's National Climate Change Response Policy has advocated the following adaptation measures for reducing the impacts of climate change on human health: reducing certain criteria pollutants (PM, ozone and sulphur dioxide); developing and strengthening existing public awareness campaigns; developing heat-health action plans; improving biosafety; developing a spatial and temporal health data capture system; and integrating food security and sound nutritional policies into all adaptation strategies.

## **6. Climate change and its impact on the Agricultural sector**

Projected climate change impacts under an unconstrained emissions scenario are generally adverse for a wide range of agricultural activities over the next few decades, but with some exceptions. Adverse impacts are projected for key cereal crop production, high value export agricultural production and intensive animal husbandry practices, but positive impacts are projected for some tropical crops. Deleterious impacts would also be felt through increases in irrigation demand and in the effects of agricultural pests and diseases. With strong international mitigation responses (i.e. under a constrained/mitigated emissions scenario) and with the implementation of appropriate adaptation responses these adverse impacts could be reduced – with large avoided damages.

Adaptation interventions important to the agriculture sector in municipalities include the following:

1. Sustainable water resource use and management including catchment management.
2. Maintenance and climate-resilient restoration of ecosystem services.
3. Sustainable farming systems including integrated crop and livestock management.
4. Community-based forestry and diversification of livelihood skills.
5. Climate resilient forestry options.
6. Climate advisory services and early warning systems for extreme weather events.
7. Fire mitigation including burning fire breaks and reactive fire fighting.
8. Climate change integrated into agricultural curricula.
9. Integrated water use planning.
10. Integrated, simplified and unambiguous policy and effective governance systems.
11. Sustainable urban expansion including, where possible, ecosystem-based solutions.
12. Awareness, knowledge and communication on climate change and adaptation.

The impacts of climate change cuts across different spheres of planning and therefore there is a need to holistically plan the adaptation and the mitigation strategies of such impacts. The underlying anthropogenic factors leading to climate change should therefore be adequately addressed.

The main environmental challenges facing the Waterberg district and its local municipalities include but not limited to the following:

#### Deforestation

1. Bush encroachment
2. Alien plant invasion
3. Soil erosion
4. Poaching
5. Water and air pollution
6. Poorly managed waste disposal sites.
7. Air Quality

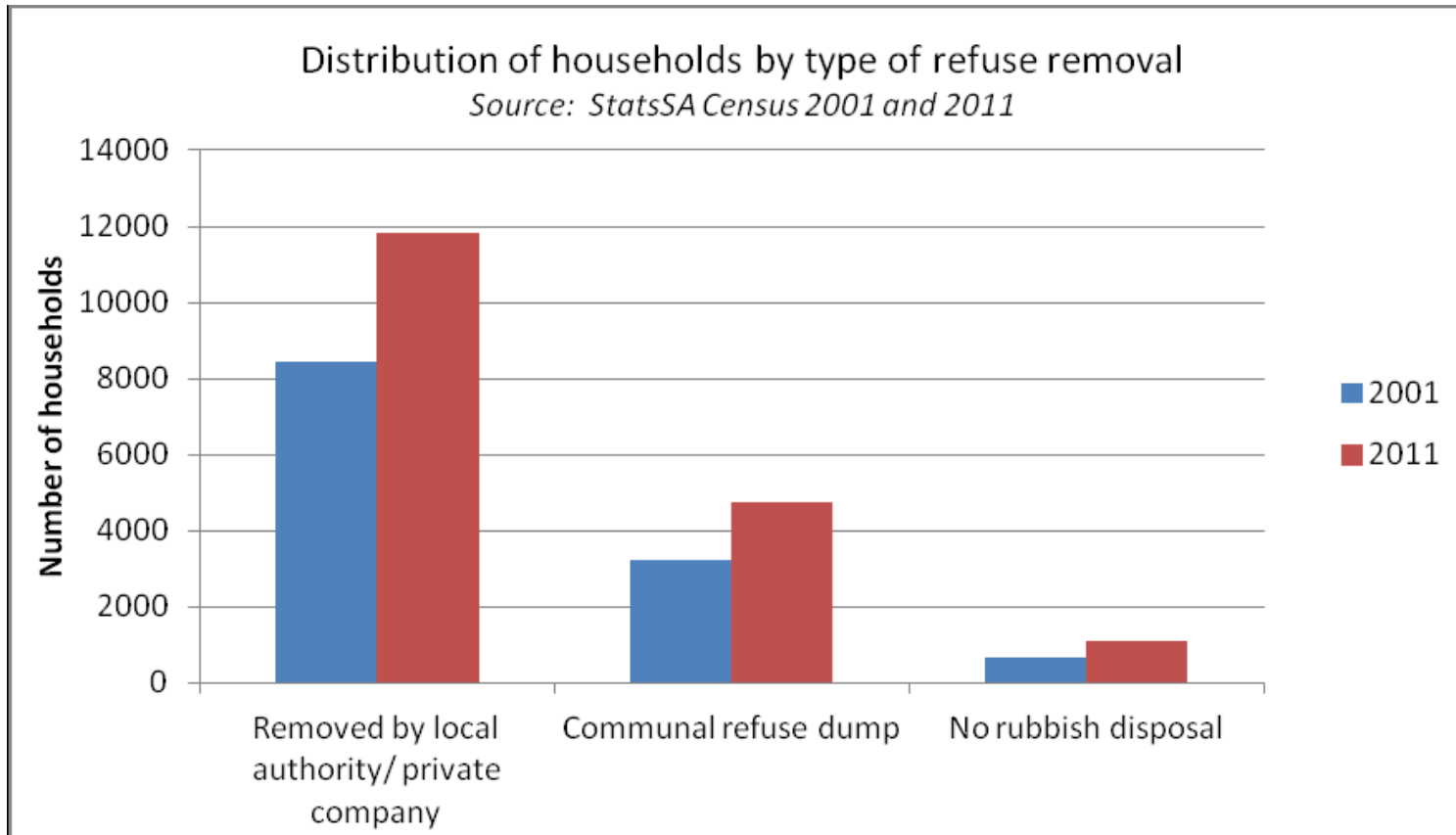
## **6.6 WASTE MANAGEMENT**

## SOLID WASTE MANAGEMENT – Refuse Removal

Waste minimisation, reducing, reusing, and recycling is fundamental as we try to protect the environment and increase the diversion of waste from the landfill. According to Census 2011, Bela Bela Local municipality in the of refuse removal service provision is *rated 94 of 234* municipalities in the country. The percentage of households whose refuse is removed by local authority weekly increased consistently from *52,1% in 2001 to between 64.2% and 66% in 2011*. The percentage of households depending on a communal refuse dump slightly increased from *25.60 to 26.2%to %* in that same period. There was an increase in the proportion of households without any refuse disposal from *5.3% to 6.1%*.

Graph:4

DISTRIBUTION OF HOUSEHOLDS BY TYPE OF REFUSE REMOVAL



Private companies provide less than a percent of these services; whilst close to 19% provide their own refuse removal services (they do on-site disposal and are they in developed area or rural ). Based on the municipal information the households that encounter the backlog are estimated at approximately 4 327HH. The basic data is reflected in the chart above:

### 6.6.1 Refuse disposal system

Municipal data (2012) on the number of households receiving waste collection services. It can be observed that the municipality is now providing more people with waste services in 2012, 16 611 than it did 5 years ago, 10 882.

**6.6.2 NUMBER OF HOUSEHOLDS IN RECIEVING WASTE COLLECTION AS DEFINED BY THE WASTE COLLECTION SERVICE STANDARDS, MUNICIPAL DATA (2013) Table: 12**

<b>TYPE OF HOUSEHOLDS</b>	<b>NUMBER OF HOUSEHOLDS</b>
Suburb	1 360
Townships	7 539
Village	5 177
Indigent	2 535
<b>TOTAL</b>	<b>16 611</b>
<b>Informal settlements</b>	<b>1. 327 not receiving waste services (backlog)</b>

### **6.6.3 HOUSEHOLDS RECEIVING FREE BASIC REFUSE REMOVAL SERVICES (INDIFENTS)**

The Municipal Council must give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the municipality have access to at least the minimum level of basic municipal services in terms of Section 152(1)(b) and 153(b) of the Constitution. In order to deliver 100% refuse removal service to all households in the area under the municipal jurisdiction, the consideration of households receiving waste management services for free should be known. The National Waste Collection Standards of 2011 prescribe the levels and types of refuse removal services based on the type of settlement.

All registered indigents shall be subsidised for refuse removal as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

The total monthly income of all occupants is not more than an amount as determined by the Council. This amount is determined at the beginning of every financial year and will be applied for the duration of that particular financial year. For the 2012/2013 financial year this amount is deemed to be equal than **R2440**. The policy is currently benefiting 4 095 households. The current figure is substantially higher than the demographic quantification and this indicates that the poverty levels on the ground are more than what has been projected.

The municipality committed itself to the provision of the following basic services:-

1. Bulk water supply and sanitation – upgrading the capacity of the existing bulk infrastructure i.e. sanitation has a design capacity of 1,260MI while the actual usage is 1,642MI.
2. Electricity supply – The notified maximum demand is 10MVA while the actual usage is 15MVA and the electrical network has aged. The municipality then needs to upgrade the bulk electricity supply and network.

Solid Waste Management – There is only one (1) dumping site which serving the entire Bela – Bela. There are no dumping sites at Pienaarsrivier, Radium and Rapotokwane. The municipality needs to consider the establishment of waste management sites in Radium and Pienaarsriver. In terms of Rapotokwane the municipality must at least introduce an awareness program to teach the community of proper disposal of waste within their home yards.

#### 6.6.4 ENVIRONMENT SWOT ANALYSIS

The additional Strength, Weakness, Opportunities and Threats (SWOT) can be summarized as follows:-

**Table:13**

<b>STRENGTH</b>	<b>WEAKNESSES</b>
<ol style="list-style-type: none"> <li>1. Bela-Bela Municipality is not an industrial area and the possibility of industrial effluent is minimal.</li> <li>2. Financial resources to sustain refuse removal contracts.</li> <li>3. More land available for development.</li> <li>4. Safe and sustainable environment.</li> <li>5. No soil degradation and erosion.</li> </ol>	<ol style="list-style-type: none"> <li>1. Lack of contingency plans for environmental protection for future developments.</li> <li>2. Inability to implement by-laws that regulate waste disposals.</li> </ol>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ol style="list-style-type: none"> <li>1. Collaboration with Phomolong waste management group.</li> <li>2. Involvement of schools in waste and environmental awareness.</li> <li>3. Collaboration with business to make available resources to deal with environmental control.</li> <li>4. Formation of waste site committee(s) to regulate the safety of waste dumping site(s).</li> <li>5. Establishment of waste sorting and recycling plant at a proposed site in Pienaarsrivier.</li> </ol>	<ol style="list-style-type: none"> <li>1. Lack of control at the dumping site which attracts human scavengers.</li> <li>2. Risk of infection for people interacting with refuse at the dumping site.</li> <li>3. Inappropriate waste disposal methods (which includes burning of waste and the disposal of medical waste in an irresponsible manner).</li> </ol>

Bela-Bela Local Municipality has the responsibility to consider these legislation, principles and policies on environmental management where applications for land development are considered for implementation.

In line with section 1.6.1 of the draft heading: Environmental Management. NEMA is not the Act alone which deals with environmental management matters, Conservation of Agricultural Resources Act: Act 43 of 1983 (CARA) is one of the Acts enforced by the Department of Agriculture, Forestry and Fisheries that regulates that regulates the environmental issues by making provisions for the conservation of the natural agricultural resources of South Africa. The objectives of the Act are:

1. Maintenance of the production potential of land
2. Combating and prevention of erosion
3. Prevention of weakening or destruction of the water sources
4. Protection of vegetation and
5. Combating of weeds and invader plants

Regulation 15 of the Acts makes provisions for control of weeds and invader plants as according to their categories, category 1, 2, and 3

Category 1 are: plants that may not occur on any land or inland water surface other than in a biological control reserves

Category 2 are: plants that may not occur on any land or inland water surface other than a demarcated area or a biological control reserves

Category 3 are: plants that shall not occur on any land or inland water surface other than in a biological control reserves

Eucalyptus species (gum tree) a category 2 plant was identified by the Directorate: Land Use and Soil Management during 2007 on the municipal ground around Bela-Bela Dam.

The occurrence of Eucalyptus should feature on the IDP as one of the identified projects as it poses threat to the Bela Bela environment. Plans to control the species should also be indicated in the IDP. One of the strategies can be to involve the Working for Water Programme that can assist in the species under control

#### 6.6.5 AGRICULTURE AND FORESTRY

High potential agricultural land irrespective if currently used for cash crop farming or not, should be protected against future sterilization of this land by settlement development or any alternative land-uses. Township development at existing nodes such as Bela-Bela Town, Pienaarsrivier town and others should be sensitive for high-potential agricultural land even though it might be excluded from the Subdivision of Agricultural Land Act (Act No 70 of 1970). It can therefore be concluded that the importance of agricultural development within the municipal area as a contributor to local economic develop should not be ignored, but rather be developed to it's optimal potential.

**SECTION: G****KPA 2 - BASIC SERVICE DELIVERY**

**Why this KPA?** *The lack of municipal infrastructure is regarded as a critical impediment to ensuring a dignified quality of life for the majority of the population within Bela Bela. Especially critical is the situation with regard to water, sanitation, housing, roads and stormwater. The graph below illustrates the trends of Basic Services provision such as water, sanitation, electricity and refuse removal between 2001 and 2011*

**7. Water, Sanitation, Housing, Roads and Stormwater****7.1 FREE BASIC SERVICES: WATER, SANITATION, ENERGY AND REFUSE REMOVAL**

The municipality has an indigent policy in place and the households that qualify to be registered as the indigents must have income of **R0 –to– R2 576.64** per month. The policy is currently benefiting 4500 households. This figure (3046HH) is substantially higher than the demographic quantification (1 534HH) and this indicates that the poverty levels on the ground are more than what has been projected.

**The number of households who are subsidised by the free basic services can be indicated as follows:-**

**Table:14**

<b>Indigent applicatins for the financial year 2013-2014</b>				
<b>Town</b>	<b>Applications received</b>	<b>Applications approved</b>	<b>Applications declined</b>	<b>Applications to be verified</b>
Ward 1	124	123	1	6
Ward 2	388	384	4	5
Ward 3	581	576	5	14
Ward 4	922	917	5	36
Ward 5	375	538	17	30
Ward 6	561	541	40	14
Ward 7	567	564	3	10

Ward 8	252	252	0	0
Ward 9	232	232	0	0
<b>TOTAL</b>	<b>4002</b>	<b>4127</b>	<b>75</b>	<b>115</b>

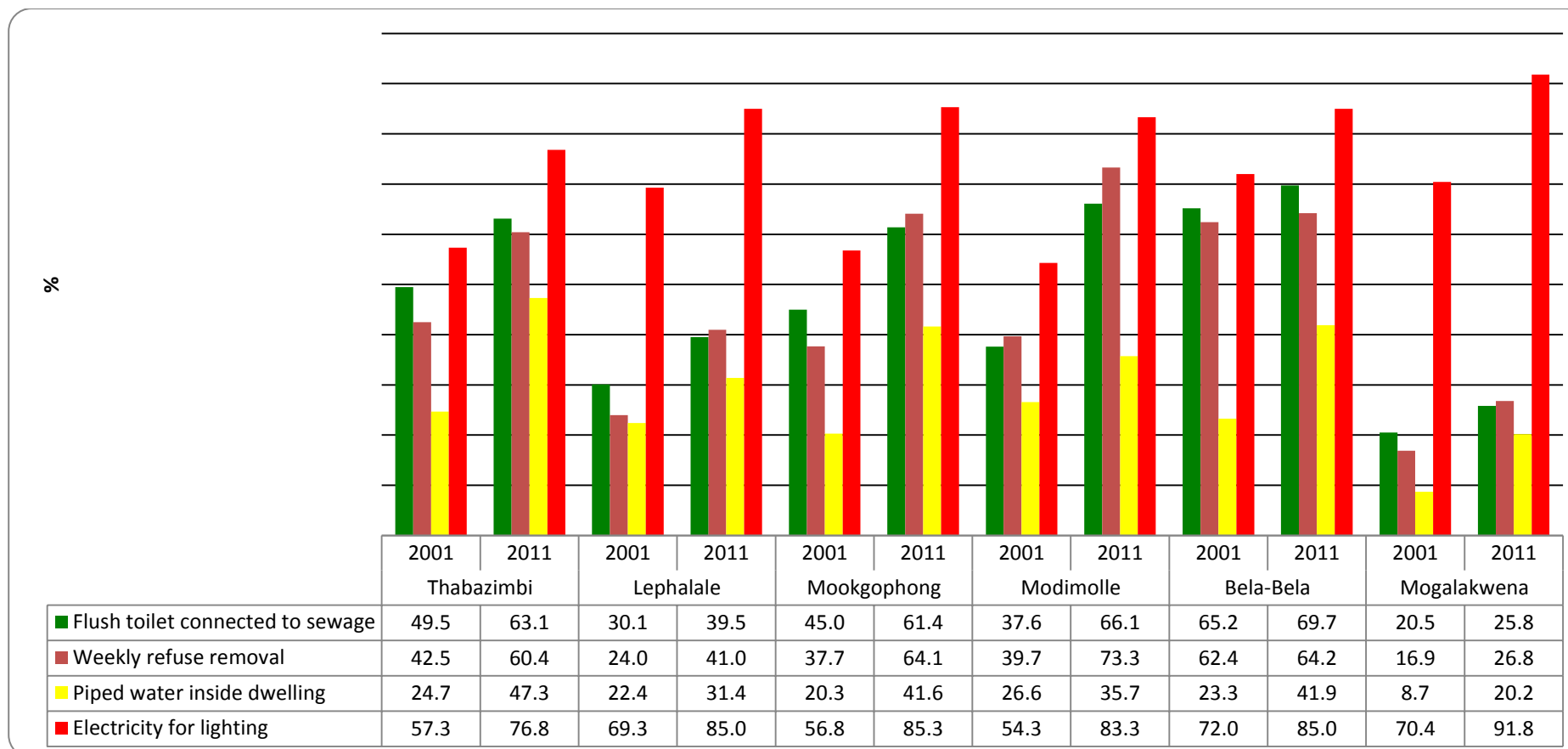
INDIGENT SUMMARY 2013/2014														
Amount of Subsidies to Indigents per service														
MONTH 2013/2014	WATER		REFUSE		RATES		ELECTRICITY		SEWERAGE		PREPAID ELECTRICITY		TOTAL	
	no	R	no	R	no	R	no	R	no	R	no	R	R	
Jul-13														
Aug-13														
Sep-13	2534	159 256	3110	140 803	2369	17 638	14	825 <sup>3</sup>	3070	131 796	2298	128	432	885 446
Oct-13	2493	189 172	3144	137 426	2493	15 786	13	867 <sup>3</sup>	3111	128 610	2319	979	442	917 839
Nov-13	2451	187 817	3002	136 003	2318	14 586	14	894 <sup>3</sup>	2965	127 283	2375	553	449	919 135
Dec-13	2816	183 337	3442	152 042	2727	16 402	19	865 <sup>3</sup>	3402	142 413	3721	283	443	941 342
Jan-14	4874	209 407	3497	151 960	2853	16 402	20	956 <sup>3</sup>	3453	142 336	3726	497	445	969 558
Feb-14	2690	208 271	3487	151 918	740	43 154	15	459	3452	142 297	3726	489	435	981 589
Mar-14	2647	202 976	3486	151 958	742	44 546	14	423	3451	142 334	3726	217	428	970 455
Apr-14	2647	202 976	3486	151 958	742	44 546	14	423	3451	142 334	3726	217	428	970 455
May-14	2647	202 976	3486	151 958	742	44 546	14	423	3451	142 334	3726	217	428	970 455
Jun-14	2647	202 976	3486	151 958	742	44 546	14	423	3451	142 334	3726	217	428	970 455
<b>Total</b>	<b>2845</b>	<b>1 949 165</b>	<b>3363</b>	<b>1 477 984</b>	<b>1647</b>	<b>302 151</b>	<b>15</b>	<b>557<sup>21</sup></b>	<b>3326</b>	<b>1 384 073</b>	<b>3307</b>	<b>4 361 797</b>	<b>9 496 728</b>	

Source: Bela Bela Municipality, 2014.

**Table:15**

Graph:5

**HOUSEHOLD SERVICES**



## 7.2 WATER SUPPLY

Water is life – it is the most important resource to encourage both social and economic development within communities. It is on this basis that water provision tops the list of community lists/needs during consultation meetings. The municipality, together with DWAF, have done exceptionally well in this area.

The Department of Water Affairs and Forestry (DWAF) in the Community Water Supply and Sanitation (CWSS) Strategic Study states that **the need for water is measured in the number of people who do not comply with the standards** referred to in the White Paper on Water Supply and Sanitation. These standards are referred to as the RDP level and for the purposes of water supply the following 5 criteria define the minimum RDP level, viz.:

1. **Quality:** 4 water quality classes to qualify the portability of water (e.g. classes 0 and 1 are ideal, class 2 is for short term use only and class 3 is unacceptable for domestic use);
2. **Quantity:** a minimum quantity of 25 litres per person per day;
3. **Distance:** water must be within a distance of 200m from the dwelling/house;
4. **Reliability:** access to the water resource for at least 98% of the time (1 in 50 year resource reliability); and

5. **Flow:** the availability or flow of water at a communal tap should at least be equal to 10 litres per minute.

7.2.1 WATER PROVISION - ACCESS

As of 2011, 85 percent of households in Bela Bela have Access to portable water, either inside the dwelling or inside the yard, whilst 12% access piped (tap) water on communal stand. To note is the increase in number of dwellings that have connected water to them during the period.

7.2.2 WATER BACKLOG

*The backlog is Less than 5% of the household that do not have access to piped (tap) water.* The state of water provision looks good. It can however be noted that the provision of water to the informal settlements is only a temporary solution, the permanent arrangement to address the water supply needs by the community is to move the informally settled households to the new housing projects which are more suitable for human habitation.

7.2.3 DISTRIBUTION OF WATER AND ELECTRICITY LOSSES – Table:16

	Distribution of losses in 2013/14			
Utility	Total purchases(Kl/Kw)	Total sales (Kl/Kw)	Total Loss (Kl/Kw)	Total Loss (R)
Water	1 554 062	1 144 787	409 275	1 641 193
Electricity	45 055 874	34 908 932	10 146 942	4 832 988

7.2.4 WATER SOURCES - Table:17

SOURCE	SURFACE WATER	GROUNDWATER
	1. Magalies-801Ml/y(32%) 2. Warmbaths dam- 1584Ml/y(63%) 3. Boreholes- 120 Ml/y(5%)	Total number of Boreholes is 16 1. 4 Boreholes in town 2. 7 Boreholes in Rapotokwane 3. 2 Boreholes in Radium / Masakhane 4. 2 Boreholes in Vingerkraal 5. 1 Boreholes in Tsakane.

## STATUS OF BOREHOLES

Only **11** Boreholes out of **16** are in good working condition. **Three** Boreholes in town are vandalised, **one** in Vingerkraal has dried out and the last one in Radium / Masakhane is not equipped. While the other **one** is functioning properly in Radium / Masakhane has high Nitrate concentration which is high risk to consumers.

### 7.3 PROVISION OF SANITATION FACILITIES

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhea, typhoid, etc. it is therefore important that as a municipality, prioritization should be given to this service, particularly taking into account the backlog (rural sanitation) and the national target.

Proper sanitation facilities are key in health of the community. As their shortage can cause chaos in terms of disease and airborne infections, it is recommended to have proper structures.

#### 7.3.1 Access

The percentage of households with *Access* to flush toilets connected to sewerage increased from 65.27% in 2001 to 81% in 2011. Equally 2% either has got no toilets or use bucket latrine; this is a matter of concern, as to where to they dispose of their toilet waste.

#### 7.3.2 Backlog on sanitation

The backlog as estimated by the municipality is approximately 1 300 households which do not have access to the sanitation facilities at the appropriate standard.

#### 7.3.3 Supply and Sanitation

Bulk water supply and sanitation – upgrading the capacity of the existing bulk infrastructure i.e. sanitation has a design capacity of 1,260Ml while the actual usage is 1,642Ml.

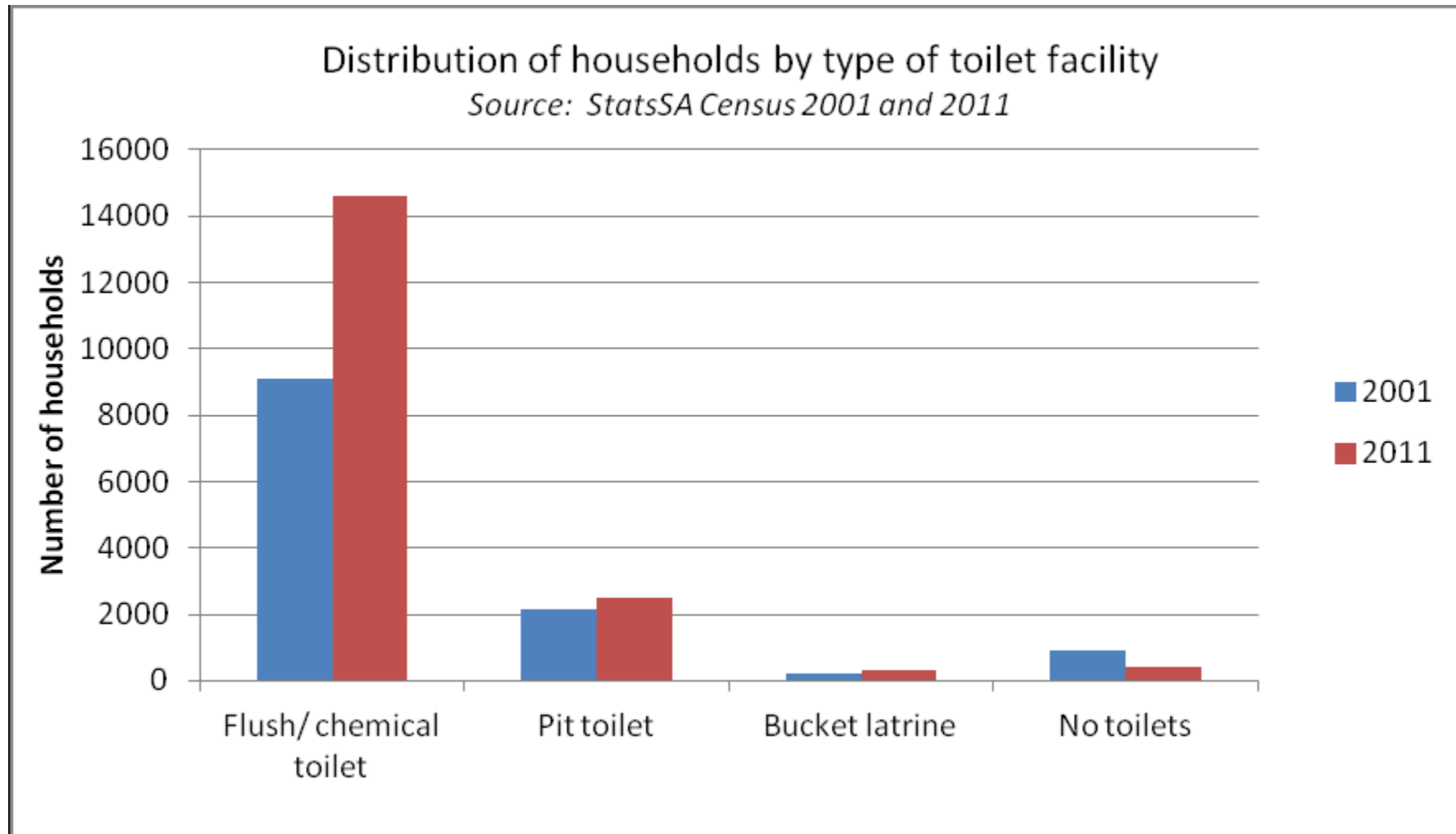
### 7.3.4 TYPES OF SANITATION SERVICES

The sanitation types that are below the minimum RDP level are pits or none. The sanitation types that satisfy the minimum RDP level include the following, viz.:

1. Ventilated improved pits [VIP];
2. Double ventilated improved pits [DVIP];

3. Digesters;
4. French drains;
5. Suction tanks;
6. Small water-borne; and
7. Full water-borne.

**Graph:6**



## 7.4 ELECTRICITY

### 7.4.1 Electricity Providers

There are two electricity providers in the Bela-Bela municipal area, namely the Bela- Bela Local Municipality and Eskom. Bela-Bela Local Municipality supplies areas such as Bela-Bela Town, Bela Bela Township, Spa Park, Jinnah Park, Feur n Villa, Eu Montagne, Golfbaanpark as well as outer plot areas like Bospoort and Noodhulp / Roodepoort. Although the legalities have not yet been completed, the municipality has taken over a small portion of Pienaarsriver from Eskom (~33 stands). Though the area still falls within the Eskom distribution network; the municipality handles administration, metering and maintenance for selected erven. Eskom supplies the remaining areas, smaller towns/nodal points and the rural areas of Bela-Bela Local Municipality (e.g. Radium/ Masakhane, Rapotokwane, Settlers etc).

Bela Bela municipality has one main supply substation namely, Bela Bela main substation located within town on Industrial Str. Next to the main substation, is the Eskom yard with 2 x 20MVA transformers which supply the substation via 2 x 11kV feeder cables of +/-160 m (each feeder consist of 2x 300mm2 cables). Eskom is only responsible for supply into the main substation (i.e. 2 x 20MVA supply transformers). The municipality’s responsibility starts from the supply feeders onwards. The reported Notified Maximum Demand is at 17MVA. Current usage throughout the year varies between 14 MVA and 17 MVA, with the higher peak in the winter months

From the main substation, there are 7 switching substations supplying minisubs within town namely:

- Municipal Substation
- Hervormde Substation
- Elandsfontein Substation
- Circle Substation
- Olienhout Substation
- Bospoort Substation
- Brandweer Substation

There are also two feeders from the main substation, that exit town to supply farm plots in Bospoort and Noodhulp / Roodepoort.

The network largely consists of an 11kV underground cable network, with miniature substations (minisubs) within Bela Bela CBD and residential areas (i.e. Warmbad Extensions). The township (Bela Bela Ext 1-9), Spa Park and Jinnah park networks are overhead 11kV lines, with pole top transformers. Supply into the Bospoort and Noodhulp / Roodepoort farm plots is via an overhead network of 22kV lines, with pole top transformers.

**7.4.2 ACCESS TO ENERGY**

**Table:18**

Total no. of HH	Electricity	Gas	Paraffin	Candles	Solar	Other
-----------------	-------------	-----	----------	---------	-------	-------

2001	2007	2011	2001	2007	2011	2001	2007	2011	2001	2007	2011	2001	2007	2011	2001	2007	2011	2001	2007	2011
12336	14293	18068	8879	11308	14504	17	0	0	232	409	130	3144	2550	1200	24	0	0	38	24	13

Source: Census 2001, Community Survey 2007 & Census 2011

#### 7.4.2.1 Electricity supply

The notified maximum demand is 10MVA while the actual usage is 15MVA and the electrical network has aged. The municipality then needs to upgrade the bulk electricity supply and network.

#### 7.4.2.2 Access to Electricity

According to Table 8 above, approximately 79% (11 289HH) of Bela Bela households have access to electrical services at the appropriate standard. At the moment there is a continuous electrification of Tsakani (informal Settlements) by Eskom as and when requested/ required.

#### 7.4.2.3 Electricity Backlog

Even though this census (2011) data reflect a backlog of 21% (3 000HH), the records from the municipality indicates that the actual backlog is currently estimated at 918HH who mainly in the informal settlements.

#### 7.4.3 LOAD FORECAST (20 YEAR)

The load forecast in this section has to be reviewed and revised every three years. The reason for reviewing the load forecast is to get the long-term loads as accurate as possible load using profile information. The purpose of the load forecast is to provide guidance to the Council Management how to channel capital for strengthening projects. The load forecast in table below is based on the high population growth scenario calculations for Bela-Bela town (i.e. Bela-Bela Extensions and Warmbath Extensions together) as presented in the BELA-BELA SPATIAL DEVELOPMENT FRAMEWORK, 2011. Calculations are based on information about the various residential housing developments (both private and public) planned in the area. This includes extension of the township, with a light industrial/high density housing area across from it, as well as a HDA-private partnership for housing in Spa Park.

**Table:19**

			Load estimate (Kva)	
Period	Income Group	Additional Houses needed	Initial (In first 5 – 7yr)	Final (UP TO 15 – 20 yrs)

<b>2010 - 2015</b>		<b>847</b>	<b>1849.961498</b>	<b>2510.283545</b>
	Subsidised	614.2444	1025.788148	1455.759228
	Low income	121.0363	302.59075	434.520317
	Low/Middle & Middle	104.181	468.8145	552.1593
	High Income	7.5383	52.7681	67.8447

Electricity Master Plan, 2012

The anticipated future load growth will be distributed within the vacant areas identified in the **BELA-BELA SPATIAL DEVELOPMENT FRAMEWORK, 2011**. This implies that the eastern most part of the town will significantly contribute to future load/ demand.

Other known future loads (non-residential) received from the Bela Bela Business Chamber are as follows:

1. Waterfront Retail Development Site located on portion 1 Erf 1458 as well as 1/1390 (right next to the existing Warmbad Retail & restaurants). The areas are 1512 m2 and 9736m2 in extent (11 248m2 in total). Estimated load is 500kVA.
2. “Bela Mall” Waterfront located on portion 2 of Erf 1458 and 17800m2 in extent. Along the R101 towards Pretoria. The shopping complex will initially be built a single floor plan, there will be an expansion and second floor development at a later stage. Estimated load is 1000kVA.
3. Proposed Hotel Development with urban entertainment centre +/- 3 floors. Located on right behind the existing Warmbad Retail, restaurants and lake). Approximately about 9 500sqm. Estimated load is 400kVA.
4. Waterfront Development Area located on portion 4 of Erf 1458, and 68 351sqm in extent. Estimated load is 1000kVA.
5. Waterfront Regional Shopping Centre and Storage Area located on Portion 1 of Erf 1450 and 3 9031 sqm in extent. Business 1 rights approved by Council. Estimated load is 500kVA. The developments represent a collective estimate of 3.4MVA allotted for commercial business and light industrial users along the water front area. Most of the developments were halted due to unfavourable financial markets. The developments are scheduled to take place in 5-6 years time, depending on the property and financial markets. World economists have predicted the current property markets to start showing signs of recovery by March 2013. It is therefore expected that most of the developments will proceed as planned.
6. Apart from the above- mentioned developments already discussed, the HDA residential development planned in the Spa Park area already has plans in place to apply to Eskom for a new 10MVA, 11kV supply substation situated close to the area in the western part of town.
- 7.

## **7.5 ROADS AND STORMWATER**

### **7.5.1 MOVEMENT PATTERN AND ROAD INFRASTRUCTURE**

Car ownership within the Bela Bela Municipal area is low and commuters on public transportation. Even though most of people walk to/from work, mobility of communities is a serious concern. Bela Bela municipality has **13 total number of taxi routes** within one formal taxi rank in town.

Roads Agency Limpopo (RAL) is the institution responsible for provincial and district roads. Bela Bela Local Municipality is responsible for local roads. The information provided in this document is to assist the municipality to confirm the need for road upgrading and ultimately identify projects required to address the backlog/needs.

The roads play a pivotal role in terms of economic development such that all major economic developments are located along the roads of strategic importance and thus they provide a key link between consumers and suppliers as well as between components parts manufactured and finished product manufactures. The road hierarchy within Bela Bela can be classified in four categories and it is through this hierarchy that one can be able to rank the strategic importance of the roads as well as their impact on the economy. This identification of roads that are of strategic importance should ultimately inform the level of commitment that local and provincial government should have in terms allocating the budget in order meet the infrastructure needs for these roads since this is in line with the government mandate of creating an enabling environment for economic development.

### **7.5.2 The road hierarchy within Bela Bela can be broadly classified as follows:-**

1. Principal Trunk Distributors – the national (N1) route is the most dominant road within the municipal area. It can be considered as the principal distributor in terms of the volume of traffic it carries and linkages that Bela Bela has with bigger cities (i.e. Gauteng, Polokwane) due to its existence. The N1 route is in a relatively good condition. The National Department of Transport is a responsible for managing and maintaining this route.
2. Major Arterial Distributors – these include P1/ 4 (R101) which is mainly used by tourist and it link Bela Bela with Modimolle, Radium, Pienaarsriver and Gauteng; P20/ 1 links Bela Bela with Thabazimbi; and P85/ 1 (R516) which link the town of Bela Bela with Settlers. These routes provide linkages between the economic growth points within the municipality as well as to other economic growth points that fall out of the municipal jurisdiction. A major concern can be noted with regards to the condition (very bad) of these major arterial routes which include parts of P85/ 1 (R516), P1/ 4 (R101) and P20/1. These routes are managed by Provincial (Limpopo) Department of Roads and Transport.
3. District Distributor Routes – these include D936 which links with P85/ 1 (R 516) from Codrington to Settlers, D626 which links Piernaarsriver and Rust de Winter Dam to Rapotokwane. These routes provide linkages between the emerging growth points. The major concern was raised regarding the condition of D626 route which link Rapotokwane to Rust De Winter and other villages within Mpumalanga Province. Some of these routes are managed by the Provincial (Limpopo) Department of Roads and Transport while the rest are managed by Waterberg District Municipality.
4. Local Access Routes (i.e. often referred to as the internal roads) – are the lowest order of small access roads that provide direct access to the settlements and properties within the municipal area. The majority of these roads are a competency of Bela Bela Local Municipality in terms of maintenance and upgrade. The state of the local access roads (internal roads) that require attention of the municipality due to poor condition can be highlighted as follows:-

### **7.5.3 State of Bela Bela Municipal Roads**

Table :20

<i>Settlement</i>	<i>Length (km)</i>		<i>Type of Upgrading</i>
	<b>Total Road Length</b>	<b>Length Requiring Upgrading</b>	
<b>Bela Bela Town</b>	30km	20km	<b>Resealing</b>
<b>Bela Bela Township</b>	38km	12.8km	<b>Upgrading, Tarring and Paving</b>
<b>Radium (Masakhane)</b>	4,3km	4,3km	<b>Tarring, Paving and Regravelling</b>
<b>Pienaarsriver</b>	6,4km	6,4km	<b>Paving and Tarring</b>
<b>Rapotokwane (KwaLitho)</b>	19km	17km	<b>Tarring, Paving and Regravelling</b>
<b>Total</b>	<b>97,7km</b>	<b>60,5km</b>	

The flexible pavements, at the time of the visual condition assessment, are in a good condition on average.

The following comments are relevant to the flexible paved road condition:

1. The overall condition of the flexible paved road network is good at a VCI of 80%.
2. The percentage of roads in poor and very poor condition category is ideal at approximately 0%. In terms of RISFSA3 guidelines, the maximum percentage for these two categories should be 10%, indicating that there is currently little backlog in rehabilitation needs.
3. The percentage of roads (7%) in fair condition is ideal. This either points to good maintenance policy being followed by the Municipality or only recently reaching a condition where periodic maintenance intervention becomes necessary. In general, the municipality should always aim to decrease the percentage roads in fair condition through a policy of preventive maintenance. From practical experience, the percentage roads in fair condition should not exceed 25%; if higher then there is normally a backlog in preventive maintenance, often resulting in a network that is prone to pothole development during the rainy season. The experience of the industry also suggests that a road network that has 25% or more in the fair condition is unstable and significantly expensive to maintain to the required standards.

The high percentage roads in good and very good condition (93%) should be retained and increased through preventive maintenance.

#### **7.5.4 Road classification**

Road classification was applied to the road network in the BBLM area. This was achieved by identifying and highlighting the road classes starting at the highest, on a map of all the roads. Thus, as a start, the Arterial roads were identified, typically the national roads and provincial roads fall in this category. Secondly, the Distributors were identified and highlighted, as the distributors between centres, towns, residential areas and local industrial commercial areas, links between Arterial roads. Next, Collectors were identified and highlighted, and lastly the Access Roads. There is a need for the Municipality to confirm or adjust the road classification. The road network in terms of the existing classification is shown on a map

In terms of storm water drainage, there are four parts of Bela – Bela Township which were developed without sufficient infrastructure for stormwater drainage and this prone these areas to the excessive water surface run – off or even flooding during the heavy rains. These areas are Bela Bela Township Extension 2 (“Leseding”), 5 (Mandela Village), 6 and 7. These areas accommodate approximately 23% [3 343HH (i.e. Ext. 2 = 836HH, Ext. 5 = 1098HH, Ext. 6 = 1084HH and Ext. 7 = 325HH)] of the total population within Bela – Bela. The municipality should also ensure that the future settlements (i.e. Bela Bela Extension 9) are well provided with sufficient stormwater infrastructure at the early stages to avoid future backlogs occurrence.

**The problem areas Demand, Capacity & Excess Flow - Table:21**

Problem description	1:20 RI Demand (m <sup>3</sup> / s)	Maximum Capacity (m <sup>3</sup> / s)	Excess Flow (m <sup>3</sup> / s)
Problem A: Concrete Channel south of R101	36	27	9
Problem B: Chris Hani Drive System	52	6	46
Problem C: Quagga Road system	29	2	27
Problem D: Reitz Street System	21	1	20
Problem E: Limpopo Road System	27	4	23

Stormwater Master Plan, 2012

Problem B has been identified as priority 1 having the highest excess flow, which can result in severe flooding of the surrounding area. This is followed by Problem C, the Quagga Road system. Problem E has been identified as priority 3 since the excess flow is higher than that of Problem D.

The need for increased and drastically improved public transport across all income groups have been emphasized at the National Level. The function of Public Transport is currently residing with the District Municipality rather than Bela – Bela Local Municipality, however the municipality still have a role to play in this regard particularly around the aligning ensuring that the District Transport Plan is compatible with Spatial Planning of Bela Bela such that integrated planning is required whereby public transport corridors will be planned along areas demarcated for serious intensification and densification.

The addition to that there is a need for a pedestrian friendly environment especially in town since the majority of the residents walk by foot within the Central Business District (CBD).

#### 7.5.5 MAP10: TRANSPORTATION INFRASTRUCTURE



### **7.5.6 CHALLENGES REGARDING TRANSPORT**

1. Inadequate public transport facilities such as taxi ranks within Bela Bela Town and Township;
2. Lack of shelters and ablution facilities;
3. Lack of parking areas within the CBD;

4. Parking meters within the CBD are not functional,
5. Insufficient space for heavy vehicle loading and off-loading, and
6. The damages occurring in the local roads due to heavy vehicles (Trucks) that passes the area through R101 to Modimolle or Thabazimbi Area.

**7.5.7 BACKLOGS IN THE DELIVERY OF BASIC INFRASTRUCTURE: ROADS, ELECTRICITY AND SANITATION**

The infrastructure issues which was raised during the 2013/14 IDP review was that the condition of roads and stormwater drainage within major settlement areas (Bela Bela Town and Township, Radium, Pienaarsriver and Rapotokwane) are considered to be in a very bad condition and needs to be improved. The length of these roads accounted for approximately 60.5 kilometers. The additional infrastructure backlog issues that has been identified during the 2010/ 11 analysis phase is the lack of access to electricity by some of the households within Rapotokwane and informal settlements (i.e. “JZ” and *Tsakani*). The total energy backlogs amounts to approximately 918 households.

The quality of drinking water provided through boreholes within Rapotokwane was also considered unsatisfactory since this water is salty in taste. The municipality was then requested to liaise with the Department of Water Affairs and Forrestry to improve the quality of the drinking water. Sanitation was not raised as a serious concern, nevertheless the municipality has a responsibility to eradicate the existing backlog which is estimated at approximately 615 households (Informal settlements). There are also major arterial routes (i.e. controlled by Dept. of Transport) which are in a very bad condition and these include P85/ 1 (R516), P1/ 4 (R101) and P20/ 1.

**7.5.8 OVERALL CHALLENGES ON WATER, SANITATION & ELECTRICITY CHALLENGES - Table:22**

Priority	Ward number (Area in the ward)	Challenges/Issues
<b>Roads &amp; Stormwater</b>	Ward 2 (most of streets in the ward) Ward 3 (most of streets in the ward) Ward 4 (Ext 8) Ward 7 ( Tsakane ) Ward 9 (Masakhane – Lunkuil road towards the farm)	Regravelling of roads (muddy during rainy season)

	<p>Ward 1 (Informal Settlement, Spa Park &amp; Jinnah Park)</p> <p>Ward 2 (all sections to be paved in future)</p> <p>Ward 3 (most of the streets in the ward)</p> <p>Ward 4 (Ext 8)</p> <p>Ward 6 (Most of Leseding section)</p> <p>Ward 7 (Most of Ext 6 e.g clinic street toward the farm)</p> <p>Ward 8 (Rapotokwane - main bus road and Piennarsrevier – most of the streets)</p>	<p>Unpaved of roads/streets</p>
	<p>Ward 8 (Rapotokwane – Tshamahansthi &amp; Chachaneng)</p>	<p>No warning signs indicating a bridge ahead</p>
<b>Priority</b>	<p><b>Ward number (Area in the ward)</b></p>	<p><b>Challenges/Issues</b></p>
	<p>Ward 5 (Ngobeni &amp; Lebudi str.)</p> <p>Ward 8 (Main entrance)</p>	<p>Recurrence of Potholes</p>
	<p>Ward 1(Spa Park main road)</p> <p>Ward3</p> <p>Ward 8 (Pienaarsrevier – next to Raymond Tuckshop&amp; Arts Center)</p>	<p>Erection of Speed humps</p>

	Ward 3 (Next to Papis Tarvern	Flow of water blocked by Speed humps which lead water to neighbouring houses.
	Ward 2 (Next to Civic offices) Ward 4 (Ext 5 & 7) Ward 5 (All stormwater within a ward)	Unblocking of exist stormwater drainage system
	Ward 3 (Mandela, Mazakhele & Sunfa Street) Ward 4(Ext 5 & Phomolong) Ward 7 (Limpopo road to R101 & Clinic street towards Ext6B) Ward 8 (Next to Fepa Nwana pre school) Ward 9(Masakhane – main road)	Erection of stormwater system on upgraded roads
	Ward 7 (Tsakane)	Inaccessibility of roads/streets
	Ward 3 (Mandela – Mazakhela) Ward 8 (Piennarsrevier – all section)	No street names
<b>Priority</b>	<b>Ward number (Area in the ward)</b>	<b>Challenges/Issues</b>

<b>Electricity</b>	<p>Ward 2 (hostel view 2 &amp; corner Khota &amp; Lebudi street)</p> <p>Ward 5 (Malebe, Motsitsi, Lebudi, Ngobeni, Mokone &amp; Mosuhlane str and all High Mast light in a ward)</p> <p>Ward 6 (1765,1766)</p> <p>Ward 7 (Ext 6 &amp; Ext 6B)</p> <p>Ward 8 (Piennarsrevier – most of the streets light)</p>	<p>Upgrading of installed street lights &amp; High-mast light</p>
	<p>Ward 1 (Informal Settlement)</p> <p>Ward 2 (Hleketani School, Cocos Tarvern &amp; Civic offices)</p> <p>Ward 3 (next to Mmampatile, Albert Lethuli &amp; Varena tuckshop)</p> <p>Ward 4 (Ext 7 – Phomolong , informal settlements)</p> <p>Ward 5 (Mabunda street)</p> <p>Ward 6 (Jacob Zuma, Mashile Church, Show house, Mazambane Tuck shop, Sportsfield)</p> <p>Ward 8 (Rapotokwane &amp; Piennarsrevier at Recreational Parks, Subsidy &amp; Raymond Tuckshop)</p>	<p>Installation of street lights &amp; High-mast light on identified areas</p>
	<p>Ward 3 ( all section in a ward)</p> <p>Ward 6 (all sections in the ward)</p> <p>Ward 7 (Ext 6)</p>	<p>Constant tripping of electricity</p>

	<p>Ward 2 ( Bele Bela Community Hall)</p> <p>Ward 3 (Mandela – Mazakhela)</p> <p>Ward 5 (Lithlabile Complex)</p> <p>Ward 6 (Civic Office)</p> <p>Ward 7 (Tsakane)</p> <p>Ward 8 (Rapotokwane &amp; Piennarsrevier at community hall)</p> <p>Ward 9 (Masakhane)</p>	No electricity vending machine/satellite office - Eskom
	<p>Ward 5 (all sections in the ward)</p> <p>Ward 7 (Ext 6)</p>	Threat of trees under electric wires
	Ward 7	Unannounced termination of electricity
	<p>Ward 1 (Informal settlement)</p> <p>Ext 6 (7606 – stolen cable)</p> <p>Ward 9 (Masakhane – informal settlement)</p>	No electricity connection in the yard
<b>Priority</b>	<b>Ward number (Area in the ward)</b>	<b>Challenges/Issues</b>
<b>Water, Sanitation &amp;</b>	Ward 3 (all sections in the ward)	Constant leakage/overflowing of sewerage

<b>Refuse Removal</b>	Ward 7 (all sections in the ward) Ward 9 (all sections in the ward)	network
	Affect all wards	Uncollected pruned trees
	Ward 3 Ward 4 (Informal settlements) Ward 7 (Ext 6) Ward 9 (all sections in the ward)	Leakage of water meters
	Ward 4 (Ext 7 & 8) Ward 8 (Piennarsrevier)	Unpurified water
	Ward 1 (Informal Settlement)	Mass refuse containers are provided but not emptied in time
	<b>Ward number (Area in the ward)</b>	<b>Challenges/Issues</b>
	<b>Priority</b>	Ward 1 (Spa Park) Ward 2 (Next to Chris Tavern) Ward 4 (Informal Settlements)

	<p>Ward 5 (All sections in the ward)</p> <p>Ward 7 (Ext 6)</p> <p>Ward 8 (Piennarsrevier)</p> <p>Ward 9 (Masakhane)</p>	
	<p>Ward 1 (Informal Settlement)</p> <p>Ward 7 (Tsakane)</p> <p>Ward 8 (Rapotokwane – connected taps are dry)</p>	<p>No water connection in the yard</p>
	<p>Ward 1 (Vingerkraal)</p> <p>Ward 7 (Tsakane)</p> <p>Ward 9 (Masakhane – next to pump station &amp; Informal settlement)</p>	<p>No access to proper sanitation</p>
	<p>Ward 7 (Tsakane)</p> <p>Ward 8 (Rapotokwane)</p>	<p>No refuse collection</p>

## 7.6 INTERGRATED HUMAN SETTLEMENTS

### 7.6.1 CURRENT HOUSING NEEDS, DEMAND AND PROVISIONAL

Bela Bela Local Municipality is faced with challenges with regard to land to accommodate growth of the human settlements, in particular the nodal points within the municipality for the long term development of the municipality. During September 2009 the Municipal Council resolved (EC 132/09) that the municipality must start with the processes to start with the investigation and possibility of the acquisition of land for housing and that the Municipal Manager be mandated to initiate these processes with affected role players. This was done after preliminary analysis by the municipality revealed that the available municipal land will not be able to accommodate the current backlog and future housing demand in the medium to long term. COGHSTA was identified as one of the role players to assist the municipality with the implementation of the Council resolution. It is against this background that a report on the need for additional land for human settlement development was sent to COGHSTA.

#### 1. Preliminary Analysis

The preliminary analysis was based on the following key planning instruments and guidelines of the municipality.

The 2012/13 IDP Review for the Municipality indicates a housing backlog 2 500 housing units. It was indicated that over 400 units are for middle income while 2 100 units are for low cost/RDP housing. These figures were mainly based on the waiting list that was kept at the municipality during the review of the IDP. The number of backlog is considered to be conservative and it is expected that the actual backlog could be higher since not all people would have come to register.

#### 2. The IDP Housing Chapter

The Municipality also adopted the Housing Chapter of the IDP compiled with the support of COGHSTA.

The housing chapter presents 3 different figures from various sources for housing backlog within the municipality; being Bela – Bela IDP (2012/13) estimates of 2500 waiting list, Limpopo Province Multi Year Housing Plan 2012, of about 2800 and the Community Survey (2007) figures of 4239.

The Housing Chapter concludes that the more realistic estimated figures appear to be those from the municipality in their IDP and those from the Limpopo Province Multi Year Housing Plan, that is between 2200 to 2800 for the low income housing backlog.

The projected figures for housing demand up to 2012 as estimated by the Provincial Multi Year Housing Plan are at 3077. Our proposed housing projects as contained in the IDP Housing Chapter are estimated to accommodate 3050 housing units which more or less might deal with the demand up to 2012.

The above picture indicates that beyond 2012 the municipality will not be able to meet the housing demand as the remainder of the land is privately owned and therefore the municipality may not dictate the pace of development nor regulate the price to suit the majority of the population, being the low to middle income category.

### **3. The SDF**

The Municipality adopted the Reviewed Spatial Development Framework during September 2011. SDF in particular identified nodal points or key settlements for the development of the municipality. The following Settlement is key development node for the municipality:

### **4. Bela – Bela Growth Point**

This area includes the Bela Bela Town and Townships and the surrounding land. This area has also been identified as a provincial growth point by the provincial Spatial Development Framework.

Of particular importance in this area is the urban edge that has been defined as a key feature of the SDF. This was done as part of the need to densify the development and also to discourage urban sprawl which is generally characterized by the unsustainable and inefficient utilization of engineering services. It is a well known fact that compact and well planned towns and settlements can be serviced more cost-effectively than unplanned sprawling settlements.

The SDF also made estimates for growth and housing needs. The conclusion from the SDF is that there is adequate land within the urban edge up to 2020 based on population projections or estimates. It is estimated that the municipality will require 1287 houses by 2015, 1187 by 2020. This effectively means that we will require about 2474 houses up to 2020.

The challenge with the above scenario is that while there is land within the urban edge, that land is privately owned and it is not certain that the land can meet the housing demand since the majority of the people may not afford the market related prices that may be put on the housing units that may be planned from these pieces of land.

#### **Specific Proposals with regard to strategically located pieces of land**

Based on the above analysis it is important to identify potential pieces of land that are strategically located to meet the housing demands for the next 10 years, that is at least up to 2020 and beyond.

#### **The Bela Bela Provincial Growth Point**

The following pieces of land are located within the urban edge and may form part of potential land that are subject for negotiations with the relevant property owners:

1. Portions 5, 7, 14 and 59, 88 and 11 of the farm Roodepoort 467 KR or parts thereof. In particular part of portions 7 (about 12 hectares) was already earmarked by the municipality for the expansion of Spa Park town ship and there were already negotiations with the land owner either to swap with municipal land or buying should funds be available. Correspondence in this regard has already been submitted to the Department.

1. Certain portions of the farm Bospoort 450 KR, where owners may be willing to sell.
2. Parts of portion 1 of the farm Roodekuil 498 KR; and
3. The remainder of the farm Roodekuil 496 KR - (this piece of land is adjacent to Bela-Bela Township, and the land owner already has draft plans to accommodate low, middle and high income).

It was recommended that the Department of Co-operative Governance, Human Settlement and Traditional Affairs assist the municipality with the implementation of the council resolution through:

1. Forming part of the negotiating team with the municipality for the pupose of acquiring strategically located land for future development of the municipal growth points;
2. Committing funds to purchase the strategically located land upon successful negotiations; and
3. Assisting in the detailed analysis of some of the strategically located pieces of land to confirm the preliminary analysis by the municipality

#### 7.6.2 HOUSING BACKLOG: POPULATION INCREASE –HIGH GROWTH SCENARIO

Table:23

<b>AREA</b>	<b>Estimated Population increase between 2010 and 2015</b>	<b>Houses needed</b>	<b>Estimated Population increase between 2015 and 2020</b>	<b>Houses needed</b>	<b>Estimated Population increase between 2020 and 2025</b>	<b>Houses needed</b>	<b>Estimated Population increase between 2025 and 2030</b>	<b>Houses needed</b>	<b>Total Houses Needed</b>
Urban Areas	3310	847	3165	809	2993	765	2783	712	3133
Rural Areas	1598	409	1369	350	1329	340	1254	321	1419
Piensaarsrivier	125	32	107	27	104	27	120	31	117
<b>Total</b>	<b>5033</b>	<b>1287</b>	<b>4641</b>	<b>1187</b>	<b>4426</b>	<b>1132</b>	<b>4157</b>	<b>1063</b>	<b>4669</b>

Source: Bela Bela SDF, 2011

**7.6.3 HOUSING NEED PER INCOME GROUP - Table:24**

Income Group	Total HH per income group 2010				Additional Housing Need per income group up to 2030			
	Urban (Bela Bela Town)		Rural		Urban (Bela Bela Town)		Rural	
	Nr of HH	%	Nr of HH	%	Nr of HH	%	Nr of HH	%
Subsidized	6816	72.52	4415	81.25	2272	72.52	1248	81.25
Low	1343	14.29	569	10.47	448	14.29	161	10.47
Low/Middle and Middle	1156	12.30	379	6.97	385	12.30	107	6.97
High	84	0.89	71	1.31	28	0.89	20	1.31
<b>Total</b>	<b>9399</b>	<b>100</b>	<b>5434</b>	<b>100</b>	<b>3133</b>	<b>100</b>	<b>1536</b>	<b>100</b>

Source: Bela Bela SDF, 2011

It is estimated that approximately 81% of house that will be needed in the rural areas of Bela Bela Municipality will be for subsidized housing. Approximately 14% of the estimated additional housing need in urban areas will be for the low income group and 12% for low/middle and middle income group. In the rural areas approximately 11% of additional houses up to 2030 will fall into the low income group and 7% in the low/middle and middle income group.

**7.6.4 Land earmarked for Residential Development - Table:25**

Area nr	Area (Ha)	Developable area (ha)	Nr of erven with average 600m <sup>2*2</sup>	Nr of erven with average of 800m <sup>2*2</sup>
1	391.57	254.52	4242	3182
2	66.24	43.06	718	538
3	75.71	49.21	820	615
6	184.07	119.65	1994	1496
7	367.89	239.13	6039* <sup>1</sup>	

<b>Total</b>	<b>1085.48</b>	<b>705.56</b>	<b>13813</b>	<b>11870</b>
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Source: Bela Bela SDF, 2011. Notes\*<sup>1</sup>: indicate the total number of erven planned for Bela Bela Ext 10. \*<sup>2</sup>: the developable area is regarded as only 65% of the total area, 35% is allowed for roads, etc.

#### 7.6.5 PRINCIPLES ON SUSTAINABLE HUMAN SETTLEMENTS (SHS)

The notion of sustainable human settlement (SHS) refers to an integrated approach to housing provision for the residents of Bela Bela (especially those who are classified as the low income group). At the concept level the requirements of sustainable human settlement are precise and unambiguous in terms of the level in which housing should be provided for the residents within the Bela Bela area and these can be briefly summarized as follows:-

**7.6.5.1** The focus on the provision of housing should not only be on *housing delivery* but also on *housing development* with a greater positive impact for the residents to be able to sustain their livelihood within that particular locality. This implies that the future housing delivery and development that takes place within Bela Bela should be incorporated within the vicinity of social facilities and economic opportunities to make it easier for the community to easily commute in order to obtain the services and employment opportunities. This requirement is intended to address the legacies of the past whereby individuals (especially the less privileged) were subjected to poor living conditions with the serious lack of amenities to sustain their livelihoods within those settlements.

1. The provision of housing should be an integrated approach to development using the delivery of shelter as a primary focus but including amongst other things basic service delivery (i.e. potable water, appropriate sanitation and access to electricity), obtaining or upgrading of land tenure rights, ease access to adjacent community and economic services, job creation plus skill transfer (i.e. during construction stages) and the outcomes should also build self - esteem by the end users.
2. Housing delivery and development within Bela Bela occurs in two different forms. The first regards the state funded, low cost housing in which the Department of Local Government and Housing serves as the developer. The second pertains to private sector developments targeting mainly the upper income groups. Bela Bela Spatial Development Framework (*adopted in 2006*) should be the pillar in terms of informing the realization of sustainable human settlements through the implementation of these housing projects.
3. In line with the SDF the municipality has embarked on facilitating housing delivery within the areas that are earmarked for opportunity for future housing within the SDF growth nodal points (i.e. Bela Bela Town, Pienaarsriver and Radium) and these areas are within the urban fabric plus housing delivery is integrated to the delivery of services and reasonable proximity to the adjacent social and economic opportunities.

4. There has been challenges in terms of achieving all the expectations by the sustainable human settlement concept in the past to such an extent that the concern was raised especially for housing delivery within Bela Bela Town (Main Growth Point) that the majority of these low cost housing projects still focus on extending the black townships which now perpetuate disintegration by income groups while in the apartheid era disintegration was perpetuated through racial segregation.

Despite these challenges which includes the limited availability of land within the existing central business district (CBD) and financial viability (i.e. high cost of land within the CBD) which might be a substantial sacrifice to achieve the low cost housing there, the municipality is however aiming to achieving this through creative ways such as through residential densification within the few vacant patches of land parcels that are located within the CBD and are considered by the SDF to be ideal for future housing development.

**7.6.7 OVERALL SPATIAL & HOUSING CHALLENGES PER WARD - Table:26**

Priority	Ward number (Area in the ward)	Challenges/Issues
Land, Housing & Infrastructure	Ward 1 (appro. 255 Informal Settlement 170 in Spa Park)  Ward 2 (appro. 740 people in the ward)  1587,1756,1769,1771,1754,1759,1644,1542,1708,1735,1613,1620,1621,1626,1569,1527,1657,1657,1625)  Ward 4 (Ext 7 & 8 – appro. 150 people)  Ward 6 (appro. 200 people in the ward 915860)  Ward 7 (appro. 245 Tsakane)  Ward 8 (Rapotokwane ,Rus de Winter & Piennarsrevier- appro 300)  Ward 9 (appro. 110 Masakhane)	High number of people with RDP housing needs.
	Ward 2 (old location)  Ward 5 (1204)  Ward 7 (Ext 6 & Tsakane)	Orphans and aged are not considered for emergency housing project

	Ward 8 (stand number 1074)	
	Ward 9	Agricultural land that was provided by DRDLR is not properly used because of lack of interest by the beneficiaries
	Ward 3 (land behind Sanfa Stadium) Ward 7 (behind clinic etc) Ward 8 (Rapotokwane – business land, Pienaarsrevier entrance) Ward 9 (business, taxi rank, church site - ZCC)	No land for development

**SECTION: H**

**SECTOR DEPARTMENTS**

7.7 EDUCATION

7.7.1 EDUCATION PROFILE AND LITERACY LEVELS

Education plays a pivotal role on community development. It provides a set of basic skills for development, creativity and innovative abilities within individuals. The South African Constitution provides that everyone has a right to education, which includes Adult Basic Education. The education profile in Bela Bela is another area of concern such that approximately 16% of the adult population (18 – 85+) can be considered as illiterate since they did not obtain any schooling. The majority of the population (28%) had obtained education to the secondary level and approximately 17% of the population comprises of the matriculants who can be classified as semi – skilled. There are a relatively few people who can be considered as skilled and who were able to reach the tertiary level of education, these individuals' accounts for 7% of the population.

**7.7.2 Level of Education in terms of Gender and Population group - Table:27**

<b>Census 2011 by municipalities, highest level of education grouped, gender and population group</b>					
	<b>Black African</b>	<b>Coloured</b>	<b>Indian or Asian</b>	<b>White</b>	<b>Other</b>
<b>LIM366: Bela-Bela</b>					
<b>Male</b>					
<b>No schooling</b>	2 081	26	8	67	15
<b>Some primary</b>	7 059	92	42	359	20
<b>Completed primary</b>	1 575	23	13	63	8
<b>Some secondary</b>	8 605	167	47	903	33
<b>Grade 12/Std 10</b>	4 219	79	66	1 330	25
<b>Higher</b>	900	12	20	963	10
<b>Other</b>	-	-	-	-	-
<b>Unspecified</b>	52	2	-	46	-
<b>Not applicable</b>	4 309	89	23	395	12
<b>Female</b>					
<b>No schooling</b>	2 298	43	9	54	2

<b>Some primary</b>	6 840	91	30	370	14
<b>Completed primary</b>	1 488	26	8	83	7
<b>Some secondary</b>	8 048	133	32	986	21
<b>Grade 12/Std 10</b>	3 844	80	38	1 521	8
<b>Higher</b>	1 041	19	16	919	11
<b>Other</b>	-	-	-	-	-
<b>Unspecified</b>	35	-	1	29	-
<b>Not applicable</b>	4 008	84	27	469	10

**Graph: 7**

<i>MUNICIPALITY</i>	<i>TYPE OF SCHOOL</i>	<i>SCHOOLS WITHOUT</i>
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Source: Census 2011

There are various factors that may have contributed to the situation of low education profile in Bela Bela such as the people not having any funding to further their education and this can also be exacerbated by the fact there is a lack of adequate tertiary institutions within the municipal area thus further limiting further education to only the few who can be considered as privileged. At the present moment there is only one (1) private educational institution that offers tertiary training within Bela – Bela (i.e. Sondela Academy). This tertiary institution currently provides training in Tourism (Guiding and Hospitality), Nature Conservation and Technical Courses. It can be recommended that this training institution be supported to expand in terms of number of learners it can absorb as well as the training courses that are offered.

### 7.7.3 EDUCATIONAL FACILITIES AND CATEGORY

	<i>SEC</i>	<i>SPECIAL</i>	<i>PRIMARY</i>	<i>COMBINED</i>	<i>FET</i>	<i>TOTAL</i>	<i>ELECT</i>	<i>WAT</i>	<i>SAN</i>
<i>BELA BELA</i>	5	1	12	1	0	19	<i>Non</i>	<i>1 (Malebone )</i>	<i>Non</i>

**Table:28**



**7.7.5 ENROLLMENT LEANERS PER SCHOOL Table:29**

<b>NAME OF THE SCHOOL</b>	<b>TYPE OF SCHOOL</b>	<b>GRADES</b>	<b>NO OF LEANERS</b>	<b>LOCALITY</b>
<b>Albert Lethuli</b>	Primary	R to 7	1112	Bela Bela Township Ext 05
<b>Blaauwbosch</b>	Primary	R to 7	361	Masakhane, Radium
<b>Hleketani</b>	Primary	R to 7	1015	Bela Bela Township, Leseding
<b>Jinnah Park</b>	Primary	R to 7	528	Bela Bela, Jinnah Park
<b>Khabele</b>	Primary	R to 7	540	Bela Bela Township, Moraka Street
<b>Laerskool Warmbad</b>	Primary	R to 7	917	Bela Bela Town
<b>Malebone</b>	Primary	R to 7	74	Douglas Farm, Noodhulp
<b>Mathintha</b>	Combined	R to 09	30	Bala Farm, Lehau
<b>Mmamakwa</b>	Primary	R to 7	1117	Bela Bela Township, Khota Street
<b>Mmampatile</b>	Primary	R to 7	1068	Bela Bela Township, Kgosana Street
<b>Modderspruit</b>	Primary	R to 7	83	Marulane Farm, Bela Bela
<b>Pienaarsriver</b>	Primary	R to 7	793	Pienaarsriver Township
<b>Spar Park</b>	Primary	R to 7	1164	Bela Bela, Spar Park
<b>Batho Pele</b>	Secondary	8 - 12	505	Pienaarsriver Township
<b>Bela Bela</b>	Secondary	8 - 12	1272	Bela Bela Township
<b>Hoerskool Warmbad</b>	Secondary	8 - 12	619	Bela Bela Towns
<b>Maope</b>	Secondary	8 - 12	1341	Bela Bela Township- Leseding
<b>Raeleng</b>	Secondary	8 - 12	595	Bela Bela Township- Leseding
<b>Thusanang</b>	Special	Special	232	Bela Bela Township- Leseding
<b>Total number of primary schools</b>	<b>12</b>			

<b>Total number of combined schools</b>	<b>01</b>			
<b>Total number of special schools</b>	<b>01</b>			
<b>Total number of Q1 secondary schools</b>	<b>05</b>			
<b>Grant Total</b>	<b>19</b>		<b>13366</b>	

#### 7.7.6 PROVISION OF TRANSPORTATION OF LEARNERS TO SCHOOL (LEARNER/SCHOLAR TRANSPORT)

##### Route currently operating - Table:30

<b>ROUTE NO.</b>	<b>NAME SCHOOL (S)</b>	<b>NO OF LEARNERS</b>	<b>KM PER DAY</b>	<b>LOCALITY</b>
L/W/S/28	Khabele Primary	60	14	Bela Bela
L/W/S/67	Malebone Primary	72	32	Bela Bela
L/W/S/15(A)	Mathintha Comb.	18	20	Bela Bela/Lehau
L/W/S/08(B)	Mathintha Comb.	09	50	BelBela/Lehau
L/W/S/14(A)	Piennarsrivier Primary	27	88	Bela Bela / Piennarsrivier
L/W/S/66	L/S Warmbad Primary	40	80	Bela Bela/ Town
L/W/S/2/(a)	Ulando Combined	23	38	Bela Bela
L/W/S/2/(b)	Ulando Combined	90	16	Bela Bela
<b>Total number of routes</b>	<b>= 08</b>			
<b>Total number of learners</b>	<b>= 339</b>			

##### 7.7.7 Route currently not operating but submission forwarded to Head Office: Table: 76

<b>ROUTE NO.</b>	<b>NAME SCHOOL (S)</b>	<b>NO OF LEARNERS</b>	<b>KM PER DAY</b>	<b>LOCALITY</b>
L/W/S/15(c)	Mathintha Comb.	23	42	BelaBela
L/W/S/14(b)	Piennarsrivier Primary	20	46	BelaBela
L/W/S/14(b)	Bela Bela	58	14	BelaBela
<b>Total number of routes</b>	<b>= 03</b>			
<b>Total number of learners</b>	<b>= 101</b>			

In terms of education, the 2013/14 IDP review noted that there are 20 schools on private properties (farms) and the key issues was that these schools are too far from the settlements and the children have to travel long distances to attend their classes. These schools comprises of 67 classrooms and 1062 learners. The limited facilities for tertiary education within Bela Bela was also considered to be limiting a factor in terms of ensuring that the population is skilled and therefore the facilitation of the establishment of FET institution within Bela-Bela was identified as the priority issue

7.7.8 CRITICAL ISSUES AND CHALLENGES TO PROVIDE THE SERVICE

1. Poor road conditions in some of the areas that makes it difficult during rainy seasons for service providers to deliver NSNP ingredient to targeted schools
2. Inadequate storage facilities and poor unhygienic food preparation areas
3. Lack of food handlers/helper mothers in farm schools
4. Inadequate or lack of water in some of the areas to enable schools to start with the Sustainable Food Production projects
5. No sustainability of food production initiatives during school holidays due to non availability of funds to appoint or pay stipend to gardeners.

7.7.9 BACKLOG REGARDING CLASS ROOMS

6. Overcrowding in classrooms has been identified in Raeleng high school which is in Leseding section and Batho Pele high school which is located in Piennarsrevier. But it has been verified that how many additional class are needed per school

7.7.10 OVERALL EDUCATION CHALLENGES- Table:31

Priority	Ward number (Area in the ward)	Challenges/Issues
Education	Ward 2 (Raeleng School) Ward 8 ( Piennarsrevier - Batho Pele High School)	No administration block
	Ward 2 (Raeleng School) Ward 8 (Piennarsrevier - Batho Pele High School)	Overcrowding in classrooms
	Ward 1(Spa Park primary school) Ward 2 (Raeleng School) Ward 3 (Albert Lethuli Primary School) Ward 8 (Rapotokwane – Khobongwane Primary School & Litho Secondary School and Piennarsrevier - Bath Pele High School)	No sports facilities

Ward 8 (Rust de Winter) Ward 9 (Masakhane)	No learner transport
Ward 7 (All section in a ward)	No Early Childhood Centres
Ward 1 (Informal Settlement) Ward 7 (All section in a ward) Ward 9 (Masakhane)	No High School
Affects all wards	No institution of higher learning in Bela Bela
Ward 9 (Masakhane)	No ABET facilities
Ward 3 (Mandela) Ward 8 ( Piennarsrevier - Batho Pele High School)	No library
Ward 8 (Rapotokwane)	Educational services still in Mpumalanga Province

## 7.8 HEALTH AND SOCIAL DEVELOPMENT

### 7.8.1 HEALTH

Bela Bela municipal area is currently serviced with *two hospital, six clinics and two mobile clinics*. Table below is an indication of accessibility to these two hospitals by the settlement areas within the municipal area and the location of other health facilities (i.e. clinics and mobile clinics) in relation to these settlement areas. As evident from the table 4 below the majority of the health facilities are clustered within Bela Bela Town and this can be considered to be logically acceptable given the fact that it has a largest concentration of population which implies a greater demand for the health service.

### 7.8.2 HEALTH FACILITIES: MAP 12



**7.8.2 Availability of Health Facilities in Bela Bela - Table:32**

Sub-District	Hospital	Clinics	Mobiles	Community Health Centers
Bela Bela	1 Public Hospital and 1 Private Hospital	6	2	0

Source: Dept of Health, 2013

**7.8.3 Backlog of Health Facilities**

An application of a 5 km radius from each clinic suggests that a number of settlements are not well provided with health facilities such that Pienaarsrivier, Radium and Rust de Winter are located quite far from the health facilities i.e. beyond the 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. The old clinic which is situated at Leseding section is Health risk because is sinking in and is not safe for usage. There is a need for new clinics in other extensions in Bela Bela such as extension 5, 8, Masakhane.

Rapotokwane on the other hand has a clinic nevertheless; the community is not impressed with the fact that it only operates during the five working days (i.e. Monday – Friday) and it is closed during the weekend.

**7.8.4 HIV/ AIDS PREVALENCE**

The statistics prepared by the Development Bank of Southern Africa indicates a drastic increase in the number of people affected with HIV/ AIDS within Bela Bela. According to the projections, the number of the people affected by the HIV/ AIDS epidemic increased from 7 810 to 14 333 from the period 2001 – 2011. Figure 11 below is an indication of the increased in the number of HIV/ AIDS orphans due to the AIDS epidemic within Bela Bela.

## Figure 6: Impact of HIV/ AIDS on Orphanage



Source: DBSA 2006

The detrimental impact of HIV/ AIDS will be beyond than placing the social development institutions at a pressure to make necessary provisions for accommodating the HIV/ AIDS orphans who are currently increasing at a rapid pace, such that the impact of HIV/ AIDS has a severe impact to the social and economic development of the area and it can lead to the following situations:-

1. Low and/ or zero population growth rate, thus affecting the sustainability of projects that are based on certain population projections.
2. A significant number of households will suffer a loss of income when the economically active member/ breadwinner dies of AIDS pandemic.
3. Families of HIV/ AIDS victims will be forced to divert their income, which could have been used for other socio – economic activities to conduct burial ceremonies as the African cultures encourages expensive funerals.
4. The economy of Bela Bela in particular will be negatively affected, as income will be lost due to absenteeism caused by ill health, and the necessary training of new incumbents.

On the financial perspective the increase in the number of orphans and abject poverty will eventually force the government to spend more on social activities than on capital infrastructure, which propels economic development. This will also impact negatively on the ability of the municipality as investments rely heavily on the availability of capital infrastructure.

## 7.8.5 SOCIAL DEVELOPMENT

### SOUTH AFRICAN SOCIAL SECURITY AGENCY LIMPOPO REGION

STATISTICS ON BENEFICIARIES AND CHILDREN PER DISTRICT, SUB-DISTRICT, AND PER GRANT TYPE

PAY PERIOD : MAY 2013

WATERBERG DISTRICT - Table:33

LOCAL OFFICE	O/A	D/G	W/V	COMB	GIA	FCG BEN	FCG CHILDREN	CDG BEN	CDG CHILDREN	CSG BEN	CSG CHILDREN	TOTAL	
												BEN	CHILDREN
MODIMOLLE	3646	1533	0	5	191	511	809	159	168	10108	20957	16153	21934
THABAZIMBI	2148	710	1	1	15	300	466	58	59	5314	10216	8547	10741
LEPHALALE	5731	1982	1	7	49	709	1130	130	137	13751	28584	22360	29851
<b>BELA-BELA</b>	<b>2727</b>	<b>949</b>	<b>1</b>	<b>8</b>	<b>130</b>	<b>380</b>	<b>567</b>	<b>93</b>	<b>102</b>	<b>5999</b>	<b>11767</b>	<b>10287</b>	<b>12436</b>
MOOKGOPONG	1775	547	0	5	39	228	341	60	65	3867	7813	6521	8219
MOGALAKWENA	28632	5919	4	23	371	1732	2524	552	581	50654	99744	87887	102849
<b>TOTAL</b>	<b>44659</b>	<b>11640</b>	<b>7</b>	<b>49</b>	<b>795</b>	<b>3860</b>	<b>5837</b>	<b>1052</b>	<b>1112</b>	<b>89693</b>	<b>179081</b>	<b>151755</b>	<b>186030</b>

*Paying the right social grant, to the right person, at the right time and place. Njalo*

DATE COMPILED: 29 APRIL 2013

Meaning of abbreviations

O/A = OLD AGE GRANT

D/G = DISABILITY GRANT

W/V = WAR VETERAN

GIA = GRANT IN AID

COM = COMBINATION(FCG+CDG)

FCG = FOSTER CARE GRANT

CDG = CARE DEPENDANCY GRANT

CSG = CHILD SUPPORT GRANT

### 7.8.6 OVERALL CHALLENGES WITH REGARD TO HEALTH AND SOCIAL DEVELOPMENT- Table:34

Priority	Ward number (Area in the ward)	Challenges/Issues
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Health (prevention of HIV/AIDS and other life-threatening diseases) and Social Development	Ward 1 (Spa Park & Jinnah Park) Ward 7 (Ext 6)	Unused build clinic
	Ward 2 Ward 4 (Ext 8 & Informal Settlement) Ward 7 (Tsakane) Ward 9 (Masakhane)	No clinic / Mobile clinic
	Ward 2 Ward 3 Ward 5 Ward 6 Ward 7 (Ext 6 & Tsakane)	High rate of teenage pregnancy
	Ward 5 ( all section in a ward)	High level of Alcohol and Drug Abuse.
	Ward 2 Ward 3 Ward 5 Ward 8 (Rapotokwane)	Ineffective HIV/AIDS awareness campaigns
	Ward 3 ( Mandela) Ward 5 Ward 7 (Ext 6,7 & Tsakane)	Ineffective TB awareness campaigns
	Ward 5	Ineffective health inspectors

	Ward 9 (Masakhane)	
	Ward 8 (Rapotokwane)	Health services still in Mpumalanga Province
	Ward 1 (Spa Park & Informal Settlement) Ward 7 (Ext 6 & Tsakane) Ward 8 (Rapotokwane)	Inadequate Food parcels for poor families
	Ward 9 (Masakhane) Ward 7 (Ext 6,7 – Chester Cash Carry & Tsakane)	Shortage of pay-points

## 7.9 SAFETY AND SECURITY

Bela Bela is currently serviced with three police stations to cater for public safety. These facilities are located within three different areas (i.e. Bela Bela Town, Piernaarsriver and Rus de Winter) within the municipality as indicated in table below.

### 7.9.1 Availability of Police Station: Table:35

<i>Location</i>	<i>Level of Service</i>
<b>Bela Bela (Warmbath) Town</b>	<b>5. Main Station</b>
<b>Bela Bela Township</b>	<b>6. There is no Station</b>
<b>Piensaarsriver</b>	<b>7. Main Station</b>
<b>Rus de Winter</b>	<b>8. Main Station</b>
<b>Rapotokwane</b>	<b>9. There is no Station</b>

### 7.9.2 Backlog on provision of Safety and Security Service

The areas that do not have Police Stations and Satellite police station are Bela Bela Township, Spa Park, Masakhane and Rapotokwane Village. According to the crime statistics (as sourced from South African Police Services), the crime levels in Bela Bela can be considered to be very low, nevertheless table below reflects the number of cases that were recorded in 2011 and 2012 which also also gives an indication of the crimes that increased or declined during that period

### 7.9.3 Crime Statistics in Bela Bela: Table :36

<b>Crime</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Percentage</b>
Murder	<b>4</b>	<b>9</b>		+125
Attempted Murder	<b>17</b>	<b>9</b>		-47,05
Armed Robbery	<b>38</b>	<b>38</b>		0
Robbery Common	<b>27</b>	<b>26</b>		-3,7
Assault GBH	<b>149</b>	<b>138</b>		-7,38
Assault Common	<b>139</b>	<b>108</b>		-22,30
Rape	<b>30</b>	<b>24</b>		-20
Housebreaking (Residence)	<b>206</b>	<b>213</b>		+3,39
Housebreaking (Business)	<b>60</b>	<b>61</b>		+1,66
Theft of Vehicles	<b>37</b>	<b>13</b>		-64,86
Theft from vehicles	<b>30</b>	<b>65</b>		+116,66

Stock Theft	19	28		+47,36
<b>Total</b>	<b>756</b>	<b>732</b>		<b>-3,17</b>

The need and location of future public safety facilities should be informed by the crime statistics and the good road network to ensure that the emergencies are attended to efficiently.

**7.9.4 CRIME SITUATION INCREASE/DECREASE PENDING AGGREGATION (CLASSIFIED) - Table:37**

<b>CRIME CATEGORY</b>	<b>BELABELA CLUSTER</b>
CONTACT	All down but high volumes in assault
CONTACT RELATED	All down but high volumes of Malicious damage
PROPERTY	Burglary residential gone up
CRIME DEPENDENT ON POLICE	Drug related gone up
OTHER SERIOUS	Commercial Gone up
OTHER RELATED WITH ROBBERY	Kidnapping

The crime rate in Bela-Bela Municipality is considered to be a concern and the intervention is urgently recommended. The IDP Forums held with the community has reflected that Public Safety is a key area of concern within specific parts of the municipal area (i.e. Bela Bela Township and Rapotokwane) and these will need to be addressed

**7.9.5 IDENTIFIED HOTSPOTS IN BELA BELA (TOWN) - Table:38**

Burglaries	Industria, Paul Sauer str (1a)
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	CBD: Stutter, Voortrekker str (1a)
	Golf Course Park, Flamboyant str, V/D Merwe str (1c)
	Mentz, Gilfillan Str (1c)
	Becket, Soetdoring, Tembotie, Geelhout, Knoppiesdoring str (1c)
	Ootshuizen, McCord str (1c)
	Caritas Village – Meiniger str
Copper Theft	Industria, Potgieter str (1a)
Assaults	CBD: Potgieter, Voortrekker str (1a)
	Spa Pak (1c)
Robberies	Potgieter, Pretoria str, Industria (1a)
	Roodepoort str, Spa Park (1c)
Theft of m/v	CBD: Potgieter, Luna str (1a)
Theft out/from m/v	Potgieter, Voortrekker str, Industria (1a)

	Flamboyant, Sering str (1c)
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**7.9.5 IDENTIFIED HOTSPOTS IN BELA BELA (TOWNSHIP) – Table:39**

Burglaries	Malebye, Maseko str (2b)
	Ngubeni str (2b)
	Motokoa str (2e)
	Street 201, 21 (2e)
	Phofu Cresc. (2f)
	Skierlik (2f)
	Ext. 6 (2f)
Robberies	Moloto, Masemola, Motokoa str (2a)
	Hecter Perterson, Street 15 (2e)
Rape	Tambo, street 15 (2d)

	Hlalampja (2e)
	Skierlik (2f)
Theft of Copper	Kutu, Mabunda, Manyamo str (2c)
Murder	Street 23, 61 (2e)
Stock theft	Limpopo rd & Ext 9 (2f)
Assaults	Masemols str (2a)
	Miles, Mooka, Mooka str (2a)
	Ngubeni str (2b)
	Hlalampja (2e)
	Street 5, 6 (2d)
	Zuma view (2d)
	36 <sup>th</sup> Crescent (2e)
	Motokoa str 2017 – 2042 (2e)

	Street 15 (2e)
	Street 20, 21 (2e)
	Street 23, 24 (2e)
	Street 52, 53 (2e)
	Tambo Drive (2e)
	Mogalakwena rd (2f)
	Tlhong, Sisha str (2f)
	Skierlik (2f)

7.9.6 IDENTIFIED HOTSPOTS IN BELA BELA (FARM AREAS) – Table:40

Burglaries	Buiskop (3a)
	Knapp (3a)
	Tweefontein (3a)
	Bospoort (3b)
	Buisfontein (3b)

	Buiskop (3b)
	Cyferfontein, Olievenfontein, Boschpoort (3b)
	Roodepoort (3b)
	Valencia (3b)
	Noodhulp (3c)
	Vlakplaats (3c)
Stock theft	Bala, Illawarra, Turfontein, Turfbult, Vlaklaagte (3a)
Assaults	Buiskop (3a)
	Droogekloof (3b)
	Roodepoort (3b)
Theft of copper and transformers	De kuil (3a)
	Palmietgat (3a)
	Roodekuil (3a)

	Tweefontein (3a)
	Cardiff, Deeside, Leeuwkuil (3a)
	Buiskop (3b)
	Roodepoort (3b)
	Grootfontein (3c)
	Langkuil (3c)
	Welgegund (3c)
Robberies	R101 & R576 – Bthasvley (3a)
Theft out m/v	Tweenfontein – Eersbewoond (3a)
	Buisfontein (3b)
	Buiskop (3b)

**7.9.7 OVERALL SAFETY & SECURITY CHALLENGES - Table:41**

Priority	Ward number (Area in the ward)	Challenges/Issues
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Safety & Security	Ward 2 Ward 3(old municipal building behind Albert Lethuli) Ward 4 (Ext 5, & 8 and Informal settlement) Ward 5 Ward 6 Ward 7 (Ext 7) Ward 8 (Rapotokwane) Ward 9 (Masakhane)	No satellite/mobile police station
	Ward5 Ward 5 Ward 7 Ward 8 (Rapotokwane)	Invisibility of police officer during the night (patrol)
	Ward 7 (Ext 7) Ward 8 (Rapotokwane) Ward 9 Masakhane)	Ineffective community policing forum
	Affects all wards	Untimely response to crime situation by SAPS

	Ward 1 (Informal Settlement) Ward 2 (Hleketani School) Ward 4 (Ext 7 – Phomolong , Ext 8 & informal settlements) Ward 5 (Ext 1)	Lack of street lighting
Safety & Security	Affects all wards	Illegal operations of shebeens
	Affects all wards	Lack of proper monitoring of utilization of issued liquor licenses and permits
	Affects all wards	Municipal by-laws are not enforced
	Affects all wards	Invisibility of traffic officers throughout the night

## 7.10 DISASTER MANAGEMENT & EMERGENCY SERVICES

Disaster Management is a function of Waterberg District Municipality meaning that most issues that are related to disaster management of Bela Bela municipality are handled by the above mentioned institution.

### 7.10.1 Disaster Management arrangements are designed to:

1. **Deal with all hazards.** While most attention is given to the obvious emergencies such as fire and transport accidents, a wide range of hazards could be dealt with using disaster management arrangements and resources. This might include emergencies for which there is little or no experience in the Limpopo Province, such as earthquakes or environmental emergencies.

2. **Be integrated.** (Involve all people and relevant agencies). The management of emergencies is a shared responsibility involving many people and organizations in the community. It is not something done by one sector of the community to or for the rest of society, although some organizations have specialist roles of this kind, viz;
  1. **Private sector organizations** are often involved when their services and resources are needed for prevention, response or recovery activities, or where emergencies affect their buildings, equipment, personnel, suppliers or customers.
  2. **Individual members** of the community are also responsible for taking preventative, protective and restorative actions in their own and community's best interests.
  3. **Government departments and Voluntary Organizations** are also playing a major role in disaster management.
3. **Be comprehensive.** (Cover prevention, response and recovery). Prevention response and recovery are all important aspects of disaster management, and each should be explicitly addressed in the arrangements.

#### **7.10.2 The following possible disasters were identified:**

1. Refugees;
2. Epidemics;
3. Explosions;
4. Extreme weather e.g. strong winds, droughts, floods, etc;
5. Hazardous material;
6. Aircraft crashes;
7. Fire, (veldt fire);
8. Transport;
9. Power; and
10. Nuclear waste.

### **7.11 POST OFFICE AND TELECOMMUNICATION**

The municipality has three post offices one in Town, Township, Radium and in Pienaarsrevier. Postnet is also available and is situated in town at Bushveld shopping complex.

#### **7.11.1 NETWORK INFRASTRUCTURE AND CHALLENGES**

**Cellphones:** Operate within reasonable range of all centres within the jurisdiction Bela Bela municipality but not deep in the mountain areas.

Although during Easter and December holiday is very difficult to make or receive a call on all network centres due to the influx of tourist who visits our various tourist establishment.

### 7.11.2 SHORTAGE OF POST OFFICE

Post offices services are needed in the Bela Bela location and Masakhane.

## 7.11. 3 SPORTS, ARTS AND CULTURE

### 7.11.3.1 SPORTS, ARTS AND RECREATIONAL FACILITIES

Sports and recreation facilities play a major role in the overall social development of the society such that these activities provide moral discipline and keep the youth out of the street. The ever – increasing crime and other social ills (i.e. teenage pregnancies, drug abuse etc.) gave rise to the importance of these activities and they should be viewed as the productive alternative that the youth can engage itself with. The existing facilities can be described as follows:-

#### 7.11.3.3. Availability of Sports, Arts, Culture and Recreational Facilities in Bela Bela- Table:42

<i>Location</i>	<i>Facilities</i>	<i>Constraints and Challenges</i>
<b>Bela Bela Township</b>	<b>Bela Bela Community Hall i.e. Performing Arts and Culture. Sporting amenities i.e. Netball, Volleyball, Basket Ball and Tennis Court. SUNFA “stadium” Moloto Str “stadium” Bela Bela High Stadium Two Community Park 1 library</b>	<b>8. The Hall is multi – functional because it is also booked for special events and it is not always readily available for sports, arts, culture and recreational activities. 9. The sporting amenities indicated on the column for facilities are the only sporting code facilities available at the municipal level and they is a lot of pressure they encounter due to overuse as a result the facilities are deteriorating very quickly. 10. The long distance travelled by individuals who stay in the remote parts of the township. 11. The condition on the football grounds (stadium) is not satisfactory. The parks do not have the ablution facilities and lights.</b>
<b>Bela Bela Town</b>	<b>Jinnah Community Hall Spa Park Community Hall 3 library</b>	<b>15. Lack of sports Facilities</b>
<b>Pienaarsriver</b>	<b>Community Hall/Park</b>	<b>17. Lack of Facilities</b>
<b>Masakhane</b>	<b>18. No facilities</b>	<b>19. Lack of facilities</b>
<b>Rus de Winter and Rapotokwane</b>	<b>20. Community Hall 21. Sport Ground 22. 1 library</b>	<b>23. These facilities are only located within Rapotokwane.</b>

As evident from table above, Bela Bela can be considered to be underprovided with facilities of sports, arts, culture and recreation. The majority of the settlement areas lack these facilities at the basic level and the existing facilities that are located within Bela Bela Township encounter an enormous pressure since they are currently overused. The function of library services is performed by the department of Sports, Arts and Culture so the officials however the *are three officials* that are appointed by the municipality.

### **ARTS COUNCIL**

1. No support from the municipality (Funding)
2. No Arts & Culture facilities (Arts Centre)
3. Inadequate local market development
4. No network in Masakhane, Rapotokwane and Pienaarsrivieis

### **SPORTS COUNCIL**

#### **1. Events**

- 1.No motivational events included in the municipal budget (i.e. morality building camps, sports summits, drugs free awareness, mayors cup)

#### **2. Equipments**

- 1.High shortage of equipments
- 2.Unavailability of municipal equipments

#### **3. Communication**

- 1.Limited knowledge of municipal policies
- 2.Inadequate consultation of IDP/Budget process
- 3.Non-communication when events are taking place within the municipality.

#### **4. Administration**

- 1.No access to resources. The Council request an office space to rapidly administer sports without boundaries
- 2.Limited knowledge of sporting codes by people who take care of the facilities which lead to inconsistence maintenance
- 3.Unavailability of sports desk at the municipality

#### **5. Facilities**

- 1.Shortage of facilities ito of indoor sports
- 2.Refurbishment of existing sports courts at the Bela Bela Community Hall
- 3.Inadequate development of athletes

MAP:13 COMMUNITY FACILITIES



## SECTION: I

### 8. LOCAL ECONOMIC DEVELOPMENT

#### 8.1 ECONOMIC PROFILE OF THE MUNICIPALITY

##### Size and Structure of the Local Economy

Bela-Bela has a relatively small local economy with an economic value of production of only R1.8 billion in 2010 (at constant 2005 prices, as projected). There are several large property developments in this municipality. Trade and tourism activities contribute significantly to local economic production. The agriculture sector in Bela Bela makes larger relative contribution to the local economy than most other municipalities in Limpopo. The table below is an indication of various contributions towards the economy of Bela Bela.

#### 8.2 The composition of Bela Bela's Gross Domestic Product (GDP) Table:43

Sector	2010	2011	2012	2012 - %
Agriculture, forestry and fishing	93	89	90	5
Mining and quarrying	85	82	88	4.9
Manufacturing	40	38	39	2.1
Electricity, gas and water	71	68	71	3.9
Construction	100	112	113	6.2
Wholesale and retail trade, catering and accommodation	310	284	288	15.9
Transport, storage and communication	182	176	184	10.1
Finance, insurance, real estate and business services	593	594	602	33.2
Community, social and personal services	87	84	84	4.6
General government	245	244	253	14
<b>Total</b>	<b>1807</b>	<b>1770</b>	<b>1812</b>	<b>100</b>

Source: Quantec & UE calculations, 2012

Figure above is an indication of the performance of Bela Bela in the Waterberg Economy. It should also be noted that figure 8, uses the traditional model of economic indicators which does not specifically group the tourism activities as one sector. The indicators that are closely associated with tourism in the context of figure above includes Transport (10.1%) and Wholesale (15.9%) which accounts for a 26% contribution to the economy of Bela Bela.

## 1. TOURISM

Tourism is one of the largest and fastest growing industries with the potential of becoming the focal point of the emerging economy in Bela Bela Municipality. The principal attraction to Bela Bela today is clearly its Natural Hot Springs. This spring water rises to the surface at a temperature of 53 degrees centigrade, is rich in limestone minerals. These springs is attracting thousands of visitors who come to town to enjoy the healing qualities of the waters. Apart from being one of South Africa's prime tourism destinations, Bela Bela is also an important farming and game management and business hub.

The region is a vibrant tourist centre located just over one hour from Pretoria and a wonderful weekend destination for all who seek to escape to the tranquillity of the African bushveld. The area was onced rich in wildlife, has been restocked within vast conservancies where all the game species can now be viewed from custom game vehicles. These estates offer a wide range of activities from night drives, game walks and testing hiking trails. Golfing and adventure sports' centres have also been established for the adventure enthusiast.

*Some of many tourist attraction include historical and modern sites:* **Boer trekker**, led by **Andries Pretorius**, passed through the area in the 1800's. His wife **Christina** is buried in the town. A well restored **Anglo-Boer War** blockhouse has been preserved.a short distance from the town is **Buyskop** where **Conrad Buys** and his commando withstood a siege; the stone from this site was used to construct the **Union Buildings in Pretoria**. On the Springbok flats to the east of town is the hill called **Modimolle**, a place of special significance to the people. In the town visit the **African Craft Market** where traders offer the wood, mental and stone art from many areas of Southern Africa.

Today the region faces exciting new challenges as development brings fresh business and employment opportunities to cater for the ever increased numbers of tourist to the region, who come to enjoy the warm bathsand many facilities offered. Here you will be welcomed by people who share in a passion to create, in this small corner of Africa, a place that you can call home.

The Bela Bela municipal area also is very strategically positioned w.r.t. major cities in South Africa. The supply of accommodation is made up of game lodges, guest houses, hotels,,hunting facilities, holiday resorts and camping sites.

The most significant tourism attractions of the area can be classified into three clusters:

### 1. Rust de Winter

There is an initiative by Gauteng Provincial Government (i.e. The Dinokeng Integrated Tourism Initiative) which should stimulate flows of new visitors into the southern tip of Limpopo province with various secondary benefits for Bela-Bela Municipality. There are plans for huge new reserves which will offer a big five, as well as a circuit of cultural centres. The relevance of the Dinokeng project is that Rust De Winter Village, Rust De Winter Nature Reserve and the section of the Limpopo province situated to the east of Pienaarsrivier, were an integral part of the feasibility study and have been included as key development sites. The

nature reserve will be incorporated into the Big Five Reserve and two up-market lodges will be located along the western shore of the Dam. The low environmental sensitivity of the reserve and the close proximity to the Gauteng market makes Rust de Winter an ideal destination. The vision for Rust De Winter, as conceptualized in the Maser Plan, is exciting and innovative and could impact positively on tourism within Bela Bela Municipality.

## **2. Aventura Resort and lodges in the vicinity of Bela Bela Town**

Bela Bela is Northern Sotho for “Boiling – Boiling” and the name of the town is synonymous with the town’s world famous hot water springs, which were discovered in the 1800’s. The town was previously also known by the name Warmbath. Bela-Bela Town is one of the most popular health and holiday resort towns in South Africa, which owes its origin to the hot mineral springs that bubble at about 22 000 litres per hour with a temperature of around 53°C. The natural hot water is rich in sodium chloride, calcium carbonate and other salts that are believed to have healing properties.

## **3. Bonwapala, Kaya-Ingwe, Mabula, Mabalingwe, Sondela and others**

The third cluster of tourism attractions in the Bela Bela Municipality as identified in the Tourism Development Strategy is this cluster. These areas are well developed already and the identified potential markets are domestic and international.

The main opportunities that are still there to further redevelop and advance the tourism industry in a manner that can best benefit Bela Bela and its community can be summarized as follows:-

1. Institutional Development – Develop a comprehensive tourism strategy, Encourage establishments to apply and maintain star grading, Develop accurate intelligence data, Develop a BEE strategy, Develop policy on Second Economy and Establish properly constituted forums for both the hawkers and Flea-market.
2. New Product Development - Explore medical tourism, Further develop sport / adventure tourism, Train station, Increase local content in product, Manufacture products for sport industry and Diversify product offering.
3. Skills development – train the emerging tourism entrepreneurs.

## **82.2 AGRICULTURE**

Even though agricultural related activities have decreased in the Bela Bela Local Municipal area the following crops are still produced in large quantities for local consumption and exports:

1. Maize (Radium)
2. Cotton (Bela Bela)

3. Tobacco (Rust de Winter Area)
4. Sunflower (Radium Area)
5. Cattle, sheep, goat, horse and poultry farming (throughout the municipality)
6. Flowers and roses (various locations)
7. Vegetables crops; and
8. Various fruit types including grapes, citrus and peaches.

The agricultural sector in Bela Bela should also be considered as economically important particularly because it provides rural residents work as farm labour. However, this sector in many cases is characterized by very poor working conditions and wages are notoriously low with the existence of underemployment. Nevertheless in economic terms the agricultural sector has extensive backward and forward linkages, thereby contributing tremendously towards the overall development and existence of other sectors. This relates mainly to the inputs received from various sources to the agricultural sector (backward linkages) as well as output from the agricultural sector to various other sectors and users (forward linkages).

In terms of the weather conditions, Bela Bela comprises of temperatures between 20-29°C, with the average rainfall between 520 – 650 mm per annum. There are black and red clay soils of medium to high potential in the Springbok flats. Sandy, red soils and wetlands cover the rest of the area. Vegetable crops include the following: Squash butternut, Squash hubbarb, Onions, Watermelons, Cabbage assorted, Sweet Corn, Pumpkin Grey, Pumpkin White, Beetroot, Carrots, and Peppers. Fruit types include the following: Grapes, Citrus, and Peaches. Other crops include: Maize, Cotton, Millet, Tobacco, Lucerne, Cowpeas, Groundnuts, Wheat, Jugebeans, Chinabeans and Sunflower.

Due to the various crops produced, production systems vary widely. Although the trend is changing the whole industry is still characterized by a high unskilled labour input and a serious lack of middle management capacity. In the commercial estate farming the competitiveness of commercial production will be enhanced through appropriate skills development programmes at all levels and through infrastructure development. Access to water for irrigation is particularly important, but feeder roads to production areas and arterial roads to markets are just as important.

The agriculture sector is by its nature one of the most labour intensive industries, however, this ability to create jobs has decreased in recent times and there is evidence that the sector has even shed jobs. The main reasons can be attributed to the following:

1. **Mechanization** – As with most other sectors, there is a trend towards mechanization (e.g. precision farming) in order to increase production output (per hectare).
2. **Availability of labour** – There are claims that those people that have access to some form of social grant, may find the agriculture sector less attractive as they can probably get a similar, or very close to, a similar income through the social grant. As such, they may either withdraw their labour effort, or only offer it partially, which presents practical problems for the farmer.
3. **Effects of ESTA** - The Extension of Security of Tenure Act (No. 62 of 1997) (ESTA) stipulates that farm labours that has worked on the farm for longer than 10 years and is 60 years and older, has a right to stay on the farm. Some of the farmers are trying to avoid this by employing less people.

The main conclusion is that the agriculture sector will play an increasingly important role to secure food security to the South African population, therefore making it a key sector in the economy. It is therefore important that all land be used productively.

### **8.2.3 MINING**

The contribution of the mining sector towards economic development of Bela-Bela is not highly significant. There is only one (1) mine (i.e. NAMCO which mine Industrial Diamonds) that exists within Bela Bela. This mine is located on the southern parts of municipal area and approximately six (6) kilometers to the south east of Radium. Although diamonds are found on the existing mining activity the previous research undertaken as part of the past IDP reviews revealed that the mineral occurrences that existed in Bela Bela for mining resources and precious metals (i.e. gold and diamonds) is of a very low grade and potential to such an extent that it cannot be considered probable that these minerals can be mined within the next 20 – 50 years. Other metals that are found on a limited scale include manganese, copper, tin, cobalt and the supply of calcite, refractory clay and fluorspar is sufficient. The distribution of limestone industrial mineral is small, with a medium scale supply of sandstone and clay which is used to manufacture the bricks within the area.

### **8.2.4 TRADE AND COMMERCE**

The performance of Bela Bela in terms of trade and commerce can be considered to be at its infancy stages with the main CBD that is still developing with a wide range of retail outlets, business services and financial institutions. The number of businesses within Bela Bela is increasing with an increase in the number of players in major retailing (i.e. motor retailing) as well as the large construction and building material supplies.

### **8.2.5 SMME DEVELOPMENT AND THE SECOND ECONOMY**

The SMME sector has a potential to revive stagnating economies and reduce poverty. Unfortunately there are no records of the SMME's contribution to the economy of Bela Bela as most of the activities cut across economic sectors while some are aligned to survivalists involving vending at taxi ranks and along pavements. Most of the SMMEs and second economy activities are in trade and wholesale, arts and craft, utility services and transports. These activities can be

mainstreamed to the existing well performing first economy e.g. mainstreaming the arts and craft street vendors to the existing tourism market. This would require the vigorous efforts by the municipality and provincial government to come up with the creative ways of supporting the development of SMME.

The LED Strategy for Bela Bela (2008) indicated that the informal sector in Bela-Bela can be divided into two groups namely the hawkers that are located at the entrance to Bela-Bela township, and the flea market which is located at Checkers in the CBD area. The hawkers were provided with a few shelters at the main entrance to Bela-Bela Township where there is high traffic volume. The shelters are supposed to provide interim space until the hawker has developed the enterprise to such an extent that he needs larger premises. To date, none of the hawkers have achieved this, which can be ascribed to a number of factors such as:

1. Severe limitations on their potential mark-up for the following reasons:
  1. The clients have the option to buy the same commodities at the shops located in Warmbaths town, where there is more variety at lower prices.
  2. In some cases, the farmers (from whom hawkers buy the fruit and vegetables) sell the same products next to the hawkers at the original purchase price.
    1. There is virtually no differentiation in the products offered. As a result, turnover and profit levels are very low and the enterprises can be considered as survivalist.
    2. The shelters are not provided with any services, which present practical problems such as sanitation.
    3. The hawkers store their goods in the shelters which pose the risk of theft.
    4. Most of the entrepreneurs have no basic business skills such as cashflow management.

The flea market entrepreneurs construct their own shelters. They either manufacture the commodities themselves, or purchase it from suppliers. Their primary market differs from the hawkers as they do not target the local market, but the tourists visiting the area.

Challenges include the following:

1. The area is not serviced.
2. Due to the lack of proper storage facilities, they have to take all their commodities with them at the end of each day, which pose major logistical problems.
3. Although they are well located in terms of the through-flow of tourists, very few tourists know about them and stop at the market (i.e. in most cases, the tourists will drive past to their destinations).
4. Flea markets tend to offer the same products and by the time the tourists have arrived at Bela-Bela, chances are very high that they would have visited similar flea markets elsewhere. The goal should therefore be to develop a unique product.
5. Similarly to the hawkers, very few have basic business skills.

### 8.3 UNEMPLOYMENT AND POVERTY ANALYSIS

It was previously indicated that the age composition of population in Bela Bela comprises of children who are under the age of 15 and who are not accounted as the labour force. The active labour force is estimates at 36 069 in 2012 individuals who are between the ages of 18 – 64. Figure 4 below indicates that approximately 23% of the active labour force is unemployed. The unemployment rate in Bela Bela Municipal Area is similar to unemployment in the Province, but the labour force participation rate in the municipality is considerably higher than that of the Province. This could be the result of labour migration out of Bela Bela in search of work in Gauteng, particularly among younger adult members of the households.

### 8.4 Employment and Unemployment Status: Table:44

Indicator	2009	2010	2011	2012
Population – Total (Number)	56 289	57 283	58 083	66 500
Population – Working age (Number)	34 710	35334	36 069	18 – 64
Age less than 15 years	-	-	-	-
Employed – Formal and informal – Total (Number)	16 387	16 314	15 985	20720
Labour force participation rate (Percentage)	64.1	61.6	58.2	-
Unemployed (Number)	5 866	5 462	5 001	6003
Unemployment rate (Percentage)	26.4	25.1	23.8	-
Discouraged work - seekers	-	-	-	1056
Other Economically active	-	-	-	15 801
Labour force participation rate (Percentage)	64.1	61.6	58.2	-

Source: Quantec Regional Economic Database 2013

Although the labour force participation rate is currently at 58.2%, Bela Bela still needs more efforts to develop a better economically functioning environment that should create more job opportunities and that is critical since the dependency ratio is quite high based on the structure of the population (i.e. dominance of the population group that is dependant on the active labour force to provide for their needs). Further to the above discussed unemployment profile and with reference to figure 5 below, approximately 11% (1 534HH) of the households is dependant on an income which is below R 12 000 per annum (i.e. less than R 1 100 per month). According to the municipalities indigent policy these households can be classified as very poor and they need to be subsidies in the provision of basic

services. The sustainable community economic development projects/ programmes should be utilized to fast track the mandate by ASGISA to Half Poverty by 2014.

The developmental agenda by the municipality in targeting poverty does not only lie within the vigorous efforts to create employment opportunities. The most poverty – stricken households must also be assisted within the short term through the welfare grants, indigent policy and the provision of other basic essential services such as housing.

**8.5 Employment by Sector in Bela Bela Municipality / Contributing Sector Table:45**

<b>Sector</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012%</b>
Agriculture, forestry and fishing	1 533	1326	1042	7
Mining and quarrying	420	447	576	4
Manufacturing	592	544	518	3
Electricity, gas and water	82	88	73	0
Construction	2494	2778	2804	18
Wholesale and retail trade, catering and accommodation	4690	4355	4342	28
Transport, storage and communication	374	368	303	2
Finance, insurance, real estate and business services	1660	1623	1623	10
Community, social and personal services	2716	2670	2468	16
General government	1753	1787	1876	12
<b>Total</b>	<b>16 314</b>	<b>15 985</b>	<b>15 625</b>	<b>100</b>

Source: Quantec Regional Economic Database, 2012

The biggest is the trade, catering and accommodation sector, which includes a large number of popular tourist destinations.

## 8.6 Annual Household Income: Table:46

## Individual monthly income by Gender and Type of sector for Person weighted, LIM366: Bela-Bela

	Male					Female					Grand Total
	formal sector	informal sector	Private household	Do not know	Not applicable	formal sector	informal sector	Private household	Do not know	Not applicable	
No income	477	131	101	29	10358	500	104	88	12	12157	23956
R 1 - R 400	148	61	56	8	5117	147	59	58	13	5394	11060
R 401 - R 800	249	171	155	40	362	364	164	177	25	458	2165
R 801 - R 1 600	1710	872	721	156	1633	1306	518	585	97	2233	9830
R 1 601 - R 3 200	1950	609	683	154	295	1282	299	342	62	349	6025
R 3 201 - R 6 400	1077	206	199	51	220	719	102	79	34	234	2921
R 6 401 - R 12 800	796	121	88	27	223	703	53	44	6	146	2206
R 12 801 - R 25 600	516	77	46	14	146	369	27	13	3	62	1274
R 25 601 - R 51 200	173	32	21	6	27	77	6	5	-	20	367
R 51 201 - R 102 400	43	12	3	1	8	17	2	-	1	8	95
R 102 401 - R 204 800	26	4	-	-	17	15	-	1	-	6	70
R 204 801 or more	13	3	3	-	5	11	3	2	-	-	40
Unspecified	269	44	36	16	1610	230	28	37	6	1725	4002
Not applicable	-	-	-	-	1330	-	-	-	-	1158	2488
<b>Grand Total</b>	<b>7447</b>	<b>2342</b>	<b>2111</b>	<b>503</b>	<b>21351</b>	<b>5741</b>	<b>1366</b>	<b>1432</b>	<b>259</b>	<b>23949</b>	<b>66500</b>

Source: Census 2012

**Graph:9****Labour Market**

There are currently 12 community economic development projects that the LED Unit of Bela – Bela is supporting in terms of the management of those projects and ensuring that the project beneficiaries are adequately trained which are outlined as follows:

**8.7 SUPPORT TO SMMEs Table:47**

<b>Name of cooperative</b>	<b>No of beneficiary</b>	<b>Locality</b>	<b>Challenges</b>
Dinaletsna Cooperative	3	Masakhane	<ol style="list-style-type: none"> <li>1. Non commitment of other members</li> <li>2. Irrigation system</li> <li>3. No Fencing</li> <li>4. Tractor and implements</li> <li>5. Equip non functional boreholes</li> </ol>
Legong Farming Cooperative	5	Radium	<ol style="list-style-type: none"> <li>1. Dedicated market</li> <li>2. Withdrawals from members who are afforded an opportunity to work on the farm</li> <li>3. Transport</li> <li>4. Non functional borehole</li> </ol>
Mmamerogo Hydroponic Greenery Cooperative	6	Plot 17 Wilgeguns Radium (Masakhane)	<ol style="list-style-type: none"> <li>1. Dilapidated hydroponic infrastructure</li> <li>2. Water shortage</li> </ol>
Morajomo Cooperative limited	14	Plot 17 Wilgeguns Radium (Masakhane)	<ol style="list-style-type: none"> <li>3. Non commitment of other members</li> <li>4. No Fencing</li> <li>5. Non functional borehole</li> </ol>

Moselane Agricultural Coop	5	Radium	1. Dedicated market 2. Only 2 members are active 3. Transport 4. Non functional borehole
Bela Bela Agricultural and Projects	6	2096 Leseding	5. Lack of land for activities
Rua Naga Pataka	25	Bela Bela	1. Dedicated market 2. Withdrawals from members who are afforded an opportunity to work on the farm 3. Transport 4. Non functional borehole
Bela Bela Leather Value Manufacturing	5	83 van der Merwe Street	5. No challenges were raised
Bunolo Agricultural Cooperative	-	Rusd de Winter 180 JR	-
Lekhureng cooperative limited	-	549 Hulpfontein (Radium)	-
Tetembumo Chix Agricultural Cooperative	5	7644 Ext 6	6. No challenges were raised
Batho le teme agricultural and farming primary cooperative limited	-	958 Mazakhele	-

In terms of Promoting Public – Private – Partnerships (PPP) and community partnerships in building the local economy, the municipality has not undertaken any formal project in this regard. Nevertheless the municipality has an intention to outsource the management of the two facilities (i.e. Airfield and Showground's) which are currently unproductive in order to ensure that these facilities became economically productive and create jobs as well

courses that are offered.



**2.8 MONITORING OF JOB CREATION**

The EPWP under Environment and Culture sector has created 99 temporary jobs of which 36 is for waste management and 63 is for creation and maintenance of parks. This initiative will run for period of 12 months and its main objectives is job creation and protection of the environment. 87 temporary jobs are created by the projects that implemented by the Bela Bela municipality 27 are employed at Licence testing ground, 20 Road paving phase 3, 10 Bulk Infrastructure Ext9, 10 Resurface of Sports Courts and 20 at Multi – purpose complex at Ext6.

**2.9 OVERALL LED CHALLENGES – Table:48**

Priority	Ward number (Area in the ward)	Challenges/Issues
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<b>Local Economic Development</b>	Affects all municipal wards	Local economy benefit does not benefit the local community
	Ward 8 (Masakhane)	Lack Health inspectors to visits shops that sells product that are expired
	Affects all municipal wards	No development for other business activities (Mall)
	Affects all municipal wards	EPWP temporary workers are not permanently employed in the municipality.
	Affects all municipal wards	Tender processes and procedures are not transparent
	Affects all municipal wards	Contracted services for security is not employing local people
	Affects all municipal wards	Lack of information on LED (training, workshops, skills development etc.)
	Affects all municipal wards	Limited development of SMME's & Cooperatives
	Affects all municipal wards	Complicated procedure to acquire loans for SMME's
	Affects all municipal wards	Community members are not empowered with basic computer literacy and work based ICT skills
	Affect all municipal wards	Procurement policy does not benefit the local people
	Affect all municipal wards	High level of unemployment (mostly youth)
	Ward 3 (ward based people are not employed on the road paving projects) Ward 4 ( Ext 5, 8 & informal settlements) Ward 5 (affect all business people in the ward) Ward 7(affect all business people in the ward) Ward 7(affect all business people in the ward)	Capital projects do not benefit the local people within a ward

	Ward 1 (affect all sections)	Sustainable projects/initiatives are limited (farming, agriculture, business managerial skills, etc)
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**The following challenges are identified as key to the development of the local economy:**

The key challenge lies to the fact that the benefits of this sector has not mainstreamed Broad Based Black Economic Empowerment (BBBEE) and its success has not reflected any impact to deepen prosperity by the emerging SMMEs since it has mainly been private sector or investor driven. The additional constraints that hampers the further development of the Bela-Bela tourism industry is the lack of a shared vision for tourism. As a result, the effort is fragmented, with each establishment pursuing its own goals, rather than working towards a shared vision. Although the industry has the proven potential to make a meaningful contribution to an economy, the following observations must be noted with specific reference to Bela-Bela:

1. Not all product owners belong to the Tourism Association, which implies a “silo” approach with each owner pursuing his own goals and market segment instead of working together towards a shares goal.
2. A lack of tourism intelligence (e.g. the number of visitors, their demographic profile, length of stay, spend, etc.).
3. Very few of the facilities are star graded.
4. Illegal signage along the roads spoils the area.
5. Total lack of progress with BEE (at best, the establishments are compliance driven) – also a lack of knowledge and understanding of the Tourism BEE Charter.
6. Huge leakages with establishments not buying local (minimize the potential multiplier effect).
7. Potential market segments are not developed (e.g. medical tourism).
8. Too much emphasis on “Eurocentric” markets whereas facilities too expensive for local communities.

<b>SECTION: J</b>
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**9. MUNICIPAL FINANCIAL VIABILITY**

**Why this KPA?** *Improve Municipal Financial Planning and Management System and Practice*

**9.1 FINANCIAL OVERVIEW OF THE 2014/15 MTREF**

Bela-bela Local municipality recognises the application of sound financial management principles for the compilation of the municipality's financial plan as essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The compilation of the 2014/15 MTREF was guided by the following legislative and policy framework:

1. Municipal Finance Management Act (No. 56 of 2003);
2. Municipal Budget and Reporting Regulations (Government Gazette 32141);
3. Budget Formats Guideline;
4. Annual Division of Revenue Act;
5. Municipal Structures Act (No. 117 of 1998), as amended;
6. Municipal Systems Act (No. 32 of 2000), as amended;
7. Municipal Property Rates Act (No. 6 of 2004), as amended;
8. Municipal Fiscal Powers and Functions Act (No. 12 of 2007);
9. MFMA Circular 12: Definition of Vote in MFMA ;
10. MFMA Circular 42: Funding a Municipal Budget;
11. MFMA Circulars 48, 51, 54, 55, 66, 67, 70, 72; and
12. Local Government Capital Asset Management Guideline.

The following budget principles and assumptions directly informed the compilation of the 2014/2015 MTREF;

13. National Treasury's MFMA Circular No. 48, 51, 55, 58, 59, 66, 67, 70 and 72 were used to guide the compilation of the 2014-2017 MTERF.
14. Headline inflation predictions;
15. National outcomes and priorities

16. NERSA guidelines
17. The priorities and targets in relation to the key strategic focus areas as determined in the IDP;
18. The 2013/2014 Adjustment Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baseline for the 2014/2015 annual budget;
19. Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs.
20. There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
21. The level of tariff increases to ensure the delivery of services on a financially sustainable basis;
22. An assessment of the relative human resources capacity to implement the Budget; and
23. The need to enhance the municipality's revenue base,
24. All conditional grants should always be cash backed;
25. Cash flow projections should be strictly maintained to ensure the municipality ability to meets its obligations;
26. Provision for non-receipt of billed income has been made in the budget (this is called working capital budget). It is assumed that the total income budget of 85.00% will be received as actual income. For the first six months in the 2013/2014 financial year collection rate averaged 80.00%, while in the last three months it averaged around 79.00%.
27. Operational cost will be maintained at current levels or reduced as cost containment measures will continue to be implemented.
28. Expenditure will be strictly monitored and be limited to the "absolutely necessary" items. Expenditure on the "nice to have" will be stopped forthwith.

The main challenges experienced during the compilation of the 2014/15 MTREF can be summarised as follows:

29. The on-going difficulties in the national and local economy;
30. Aging and insufficiently funded water, roads and electricity infrastructure;
31. The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
32. The increased cost of bulk water and electricity (due to tariff increases from Magalies Water and Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be a point where services will no-longer be affordable;
33. Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
34. Damage to municipal assets caused by floods that occurred in February 2014;
35. Deferral of capital projects in 2012/2013 budget year to 2013/2014, resulting in a backlog in the 2013/2014 financial year.
36. Unavailability of affordable capital/borrowing.

The rates and tariffs for various municipal services are increased as follows from the previous year. These increases are in line with the National Treasury guidelines contained in Budget Circulars 66 and 67.

- 37. Property rates tariffs remain unchanged for 2014/2015
- 38. Electricity 7.40%
- 39. Water 16.00%
- 40. Sewerage 5.40%
- 41. Refuse 5.40%
- 42. Tariffs for sundry services 5.40%

On the expenditure side, the percentage increases were as follows:

- 43. Employee salaries 6.80%
- 44. Councillors allowances 6.00%
- 45. Water purchases 15.00%
- 46. Electricity purchases 7.39%

The 2014/15 MTREF as tabled before Council on 27 March 2014 for community consultation was published on the municipality's website, and hard copies were made available at municipal offices and municipal library. Electronic and hard copies were sent to National Treasury and the Limpopo Provincial Treasury.

The municipality held public participation sessions with the communities in seven wards. A budget summary document, called "Budget at a Glance", was issued and discussed at these sessions. Comments were received from the local communities. The applicable dates and venues were published in all the local newspapers and municipal notice boards.

A budget review exercise was conducted by the Provincial Treasury. Subsequent to the review, a preliminary feedback report was submitted to the municipality together with a compliance checklist. The National Treasury also submitted a compliance checklist on the tabled budget. The key issues raised by both the Treasuries were:

- 47. Non and/ or incompleteness of all budget schedules A1 to SA37;
- 48. Insufficient funding of repairs and maintenance budget;
- 49. Some grants not aligned to allocations in Division of Revenue Act; and
- 50. Non submission of the SDBIP.

The municipality found that the review exercise conducted by Provincial Treasury was extremely helpful and bolstered its effort to turnaround our unfortunate history of non-compliance. All the comments that were received from both the Provincial and National Treasury were incorporated into the final budget that was presented to Council for adoption. A huge effort was made to ensure that all budget schedules are properly completed.

Council resolved to build up a Capital Reserve Fund over the medium-term in terms of the long-term financial plan/policy. This means that over the next three to five years Council expects to have built up enough cash reserve to fund capital expenditure. The Municipality has built up a cash backed-reserve of R10 million during 2013/2014 to fund

the construction of road infrastructure in the 2014/2015 financial year. The municipality will continue to build up Cash Replacement Reserves in the upcoming financial years. The performance agreements of both the Accounting Officer and the Chief Financial Officer will include the building of a reserve fund as a milestone.

The credit and debt collection drive that Council embarked on in the past financial year resulted in the payment level improving. In this regard the administration is continuing to implement the following;

51. Consistent and sustainable implementation of credit control action to all households and other consumers that can afford payment of services, including reminder letters, telephone, sms and other means of reminding consumers of the obligation with regard to their municipal accounts;
52. Approval of indigent register;
53. Resolution of the current stand-off between the farmers and Council;
54. Accurate and predictable monthly billing of municipal services, which requires that accounts are sent regularly and on time can enable consumers to plan or arrange for payment of services; and
55. A ward based campaign that is led by the respective ward Councillor to promote payment of services within each ward. This campaign should include all stakeholders and the ward committees.

All the other comments by the Provincial Treasury were incorporated into the budget, including all other administrative corrections that were identified in the review exercise.

## **9.2 FUNDING COMPLIANCE**

A key reform programme of the National Treasury is to test whether the municipal budgets have been sufficiently funded. This resulted in the development of the Funding Compliance test on all budgets. After receipt of the feedback report from the Provincial and National Treasury, the municipality conducted a funding compliance test on the budget. It was found out that the budget was sufficiently funded and credible, as can be observed from Supporting Table SA10.

### **9.2.1 Budget Overview for the 2014/15 MTREF**

This section provides an overview of the Bela-Bela Municipality's 2014/15 to 2016/17 MTREF. It focuses on the billing and revenue environment of the municipality, the expenditure framework includes an assessment of how the budget links with the national and provincial government contexts along with a review of the fiscal position of Bela-Bela Municipality.

### **9.2.2 Operating Revenue Framework**

For Bela-Bela municipality to continue improving the quality of services provided to its citizens, it needs to generate the required revenue levels. In these tough economic times, strong revenue management is fundamental to the financial sustainability of the municipality. The reality is that the municipality is faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

1. National Treasury's guidelines and macroeconomic policy;
2. Growth in the municipality and continued economic development;
3. Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
4. Continuous engagements with key stakeholders, particularly farmers and business, to collect outstanding debt and improve current collection levels;
5. Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
6. Achievement of full cost recovery of specific user charges especially in relation to trading services;
7. Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;

8. The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
9. Increase ability to extend new services and recover costs;
10. The municipality's Indigent Policy and rendering of free basic services; and
11. Tariff policies of the municipality.

**9.2.3 The following table is a summary of the 2014/15 MTREF (classified by main revenue source):**

Table 1 Summary of revenue classified by main revenue source

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Revenue By Source</b>											
Property rates	2	37,782	39,360	44,807	42,550	47,752	47,752	37,531	59,401	69,496	73,249
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	6,803	70,432	80,584	77,329	85,431	85,431	55,812	103,517	111,298	119,664
Service charges - water revenue	2	9,671	19,419	20,979	20,296	20,296	20,296	13,050	24,433	28,098	32,313
Service charges - sanitation revenue	2	5,885	7,183	7,676	7,260	7,260	7,260	5,404	7,310	7,742	8,198
Service charges - refuse revenue	2	5,988	6,708	6,932	6,903	6,903	6,903	4,945	6,490	6,873	7,279
Service charges - other		(25)	19	517	271	3,600	3,600	1,616	4,002	4,218	4,446
Rental of facilities and equipment		354	1,303	596	214	1,345	1,345	800	1,616	1,704	1,796
Interest earned - external investments		97	134	325	356	356	356	226	376	396	418
Interest earned - outstanding debtors		6,471	9,479	6,005	9,785	9,785	9,785	5,361	10,333	10,891	11,479
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		1,228	1,197	4,056	-	-	-	-	-	-	-
Licences and permits		7,148	8,540	11,529	8,750	8,750	8,750	5,909	10,000	10,540	11,109
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		38,031	42,317	34,903	53,722	64,214	64,214	40,008	60,905	69,417	74,565
Other revenue	2	1,169	6,769	(4,401)	7,904	8,649	8,649	7,788	18,795	16,651	17,554
Gains on disposal of PPE		-	(2,555)	758	-	-	-	(7,922)	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>120,601</b>	<b>210,306</b>	<b>215,265</b>	<b>235,340</b>	<b>264,341</b>	<b>264,341</b>	<b>170,527</b>	<b>307,179</b>	<b>337,323</b>	<b>362,069</b>

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

The budget is financed through realistically anticipated revenue streams.

Anticipated operating revenue (total operating revenue less revenue forgone) for 2014/2015 is estimated at R307.1 million or R 42.8 million (16.19%) more than the adjustments budget revenue of R264.3 million for 2013/2014.

Property rates revenue increases with 24.39% and services charges revenue on average with 18.02% compared with the individual increases for electricity (21.17%) water (20.38%), sanitation (0.69%) and refuse removal (5.98%). Operating grants decreases with R3 309 000 (5.00%) from R 64 214 000 to R 60 905 000. The decrease in operational grants is caused by 2012/13 equitable share which was only allocated during 2013/14 Financial year.

The increase in property rates income is as a result of increased customer base and increase in property value around Bela-Bela area.

Operating grants and transfers totals R64.2 million in the 2013/14 financial year and steadily increases to R204.8 million over the 3-year MTREF. Note that the year-on-year growth for 2015/16 financial year which is 13.00 per cent and 8.8 per cent in 2016/17 and increase of 7.00 per cent in 2017/18.

#### 9.2.4 The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Table 2 Operating Transfers and Grant Receipts

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		<b>38,031</b>	<b>42,317</b>	<b>34,903</b>	<b>53,722</b>	<b>64,214</b>	<b>64,214</b>	<b>60,905</b>	<b>69,417</b>	<b>74,565</b>
Local Government										
Equitable Share		35,685	39,329	30,818	48,639	59,949	59,949	54,332	63,253	68,258
Financial Management		-	419	173	-	200	200	211	223	235
Municipal System										
Improvement		993	1,228	1,500	2,568	1,550	1,550	1,600	1,650	1,700
Water Services Operating										
Subsidy		1,189	787	800	890	890	890	934	967	1,019
EPWP incentive		129	277	482	625	625	625	1,705	1,201	1,230
Other transfers/grants		-	-	-	-	-	-	-	-	-
MIG Operational		34	277	1,130	1,000	1,000	1,000	2,123	2,123	2,123
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	5	<b>38,031</b>	<b>42,317</b>	<b>34,903</b>	<b>53,722</b>	<b>64,214</b>	<b>64,214</b>	<b>60,905</b>	<b>69,417</b>	<b>74,565</b>

As table above shows, operating grants decrease from R64.2 million in 2013/14 to R60.9.2 million in 2014/15 and then increases to R69.4 million in 2015/16. These allocations are in line with allocations in the 2014/15 annual Division of Revenue Act. Of importance to note is that no grants were allocated from the provincial government and the district municipality.

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of both Eskom and Magalies Water bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have is largely outside the control of the municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement, etc. The current challenge facing the municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the municipality has undertaken the tariff setting process relating to service charges as follows.

### **9.2.5 Property Rates**

In the 2014/2015 financial year, the property taxes paid by owners will remain unchanged, whilst total rates income will increase by 24.39% as a result of projected growth due to natural growth and completed developments to be included in the income base. Rates rebates to residential areas and bona fide farmers are also available as per the requirements of the amended property rates policy, to qualifying ratepayers.

***The following stipulations in the revised Property Rates Policy are highlighted:***

#### **Municipal properties**

Municipal properties are exempted from paying property rates.

#### **Residential properties**

All residential properties with a market value of less than the amount as annually determined by the municipality are exempted from paying property rates. **For the 2014/2015 financial year the maximum amount is determined as R50 000.** The impermissible rates of R15 000 contemplated in terms of section 17(1)(h) of the Act are included in the amount as referred to above as annually determined by the Municipality. The remaining R35 000 is aimed primarily at alleviating poverty and forms an important part of the Municipality's indigent policy.

#### **Public Service Infrastructure**

Public Services Infrastructure is exempted from paying rates as it provides essential services to the community.

#### **Public Benefit Organisations**

Public Benefit Organisation Property means property owned by public benefit organisations and used for any specified public benefit activity listed in item 1 (welfare and humanitarian), item 2 (health care), and item 4 (education and development) of part 1 of the Ninth Schedule to the Income Tax Act.

The abovementioned exemptions will automatically apply and no application is thus required by the owners of such property.

#### ***Electricity***

According to NERSA, the inclining block rate tariff structure is commonly used to charge for electricity usage. The feature of this tariff structure is that the more a consumer uses, the higher the average price. The objective of the inclining block tariff is to provide protection for lower usage customers against high price increases resulting in a reduction in tariffs to these customers. This means that higher consumption customers will see increasingly punitive charges based on their electricity usage. The municipality is implementing the directive from NERSA as part of the Municipality's Licensing Agreement.

Council's attention is further drawn to the fact that the proposed electricity tariff is prescribed at 7.40% whereas the increase in electricity bulk purchases for the 2014/2015 financial year is also 7.40% as approved by NERSA (National Electricity Regulator of South Africa) for implementation by all municipalities.

#### ***Water***

The water tariff increase for 2014/2015 is 16.00%

### ***Sewerage (Sanitation)***

The proposed increase in this tariff is 5.40%. This tariff increase above is prescribed by circular 66 from National Treasury.

### ***Refuse (Solid Waste)***

The solid waste tariffs were modelled to give effect to the principle of the service charge being cost reflective as the service cannot be cross-subsidized. It is proposed that the tariff increases by 5.40% as a result of the before mentioned. The very nature of this tariff does not lend it to financing the expansion of the landfill site.

### ***Debt Management***

The municipality is currently executing all credit control and debt collection procedures as required in the Credit Control and Debt Collection policy approved by Council. These internal procedures followed include the disconnection of services where there are services that can be disconnected, the issuing of final notices, the conclusion of reasonable agreements where the settlement of the accounts are not possible and also the follow up on defaulting debtors not honouring arrangements.

The provision of debt impairment was determined based on an annual collection rate of 80.00% and the provision for doubtful debt and write off policy. In this budget, provision for debt impairment is decreased from R17.7 million to R10 million in 2014/2015. This decrease is due to initiative taken by the municipality to enforce debt collection procedures as stated above. While this expenditure is considered to be a non-cash item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues to be collected.

The municipality continuously enforces the above procedures to ensure that debt which is collectable is collected and all debt that is regarded as not recoverable should be written off. The municipality will also promulgate the Credit Control and Debt Collection By-Law before the beginning of the new financial year to strengthen the internal credit control and debt collection procedures through handing over of all debt over 90 days to the appointed attorneys. A zero tolerance approach will be followed where consumers are able to pay for services, as this indirectly denies paying consumers the level and standard of service that they are entitled to.

Council has finalised the appointment of a Debt Collector to focus on all debts over 90 days. Their scope of work includes collection of debt from other categories of debtors that the municipality does not have a tool to enforce payment of services on time. This debt collector is employed on a basis of performance and certain targets been agreed to between the service provider and the municipality. If these performance targets are not met the municipality will have to enforce all penalty clauses.

### ***Employee costs***

The budgeted allocation for employee related costs for the 2014/15 financial year totals R91.5 million, which equals 31.17 per cent of the total operating expenditure. This moderates to around 29.0 per cent over the 2015/16 and 2016/17 financial years. The proportion of personnel expenditure to total operating expenditure for the municipality is favourable at just below 30.0 per cent over the medium term. This leaves around 70.0 per cent of operating expenditure available for other major service delivery expenditure items such as bulk water and electricity purchases, contracted services and finance charges. Based on the three year collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of 6.79% per cent for the 2014/15 financial year. An annual increase of 6.84% and 6.50% per cent has been included in the two outer years of the MTREF. In order to curtail personnel costs, the rationalisation of the Municipality's organisational structure was reconsidered.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). In this regard, the most recent proclamation of an increase of 5.00% has been taken into account in compiling the municipality's budget.

### ***Bulk Purchases***

Directive/decision issued by NERSA setting the bulk purchase increase at 7.39%, whilst the increase on water was estimated at 15% as the bulk purchase charge. This expenditure includes distribution losses.

### ***Repairs and maintenance***

The National Treasury Municipal Budget Circular number 66 for the 2011/2012 MTREF stated that municipalities must "secure the health of their asset base (especially the municipality's revenue generating assets) by increasing spending on repairs and maintenance". The municipality has, over the last two financial years, increased the investment in repairs and maintenance as its priority. Due to funding challenges, the municipality's budget for repairs and maintenance is around 7.00% per cent of total operating expenditure.

In considering the inputs made by both Provincial and National Treasury, during the benchmarking exercise on the 2013/2014 budget, Council immediately resolved that our Technical Service Department must develop an Assets Renewal Strategy and a repairs and maintenance plan that will inform all future allocation decisions on repairs and maintenance. Both these documents are expected to form part of the adjustment budget process in the first half of 2014/2015 financial year. For these reasons, Council has acknowledged the need for leadership and management in order to address the critical backlogs in repairs and maintenance. Supporting table SA34c shows the budget for repairs and maintenance over the MTREF.

### **Contracted Services**

The 18.00% increase can be attributed to the annual increases in the service level agreements. A review process is underway for all current contracts to ensure that the municipality receives value for money.

### **Free Basic Services: Basic Social Services Package**

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the municipality's Indigent Policy. The number of households budgeted to receive a package of free basic services was 4032 in the 2013/14 and increased to 4150 for 2014/2015 MTREF. Detail relating to free services, cost of free basic services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table A10 of the MBRR (see attached schedule A - Basic Service Delivery Measurement).

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act. The withholding of equitable share allocation by National Treasury will negatively affect the provision of this social package to the indigents. However, the municipality has been able to continue to fund this social package nonetheless, due to improved level of revenue collection.

#### 1. Operating Expenditure Framework

The budget sees an increase in annual operating expenditure from R283.7 million in 2013/2014 adjusted budget to R296.9 million in 2014/2015. This 4.00% increase is primarily due to prioritisation of personnel expenditure.

The municipality's expenditure framework for the 2014/15 budget and MTREF is informed by the following:

1. Personnel cost and Councillor remuneration increases informed by the decisions of the SALGA Bargaining Council and the Remuneration of Public Office Bearers Act;
2. Balanced budget constraint (operating expenditure should not exceed operating revenue except for non-cash provisions) unless there are existing uncommitted cash-backed reserves to fund any deficit;
3. Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
4. Contracted Services
5. Bulk Purchases
6. Strict adherence to the principle of **no project plans no budget**. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2014/15 budget and MTREF (classified per standard):

Table 3 Summary of operating expenditure by standard classification item

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Expenditure - Standard</b>	-									
<b>Governance and administration</b>		<b>109,534</b>	<b>104,182</b>	<b>135,517</b>	<b>101,444</b>	<b>146,625</b>	<b>146,625</b>	<b>135,315</b>	<b>147,644</b>	<b>153,498</b>
Executive and council		11,227	12,036	11,702	12,230	17,610	17,610	19,119	18,041	19,021
Budget and treasury office		82,810	75,183	96,890	59,762	94,489	94,489	71,565	84,085	90,208
Corporate services		15,498	16,964	26,925	29,453	34,525	34,525	44,631	45,518	44,268
<b>Community and public safety</b>		<b>15,967</b>	<b>23,664</b>	<b>23,451</b>	<b>22,587</b>	<b>22,620</b>	<b>22,620</b>	<b>24,943</b>	<b>27,408</b>	<b>28,970</b>

Community and social services		7,393	8,478	9,957	8,893	9,465	9,465	10,713	12,267	12,860
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		8,574	15,186	13,494	13,694	13,156	13,156	14,230	15,140	16,109
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>15,386</b>	<b>18,740</b>	<b>13,746</b>	<b>14,305</b>	<b>14,423</b>	<b>14,423</b>	<b>20,603</b>	<b>21,780</b>	<b>23,094</b>
Planning and development		4,936	5,267	6,637	6,341	6,265	6,265	8,420	8,934	9,491
Road transport		10,450	13,473	7,109	7,965	8,158	8,158	12,183	12,846	13,603
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>70,089</b>	<b>80,231</b>	<b>88,179</b>	<b>99,569</b>	<b>100,121</b>	<b>100,121</b>	<b>116,119</b>	<b>123,247</b>	<b>131,905</b>
Electricity		49,938	58,368	62,843	70,614	70,604	70,604	82,896	87,332	93,016
Water		15,208	17,086	20,414	21,008	20,778	20,778	24,248	26,463	28,928
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		4,943	4,776	4,922	7,947	8,740	8,740	8,974	9,453	9,962
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Standard</b>	3	<b>210,976</b>	<b>226,818</b>	<b>260,893</b>	<b>237,906</b>	<b>283,789</b>	<b>283,789</b>	<b>296,979</b>	<b>320,079</b>	<b>337,467</b>
<b>Surplus/(Deficit) for the year</b>		<b>(81,668)</b>	<b>(6,187)</b>	<b>(29,215)</b>	<b>16,781</b>	<b>(101)</b>	<b>(101)</b>	<b>32,393</b>	<b>40,401</b>	<b>48,634</b>

Total operating expenditure for 2014/2015 is estimated at **R 296 979 000 or (4.00%) (R13 190 000)** more than the adjustments budget expenditure of **R 283 789 000 for 2013/2014 financial year**

The wage bill, bulk electricity purchases, bulk water purchases and capital charges (interest and depreciation) represent the major change in operating expenditure. Excessive fat were consistently cut from the general expenses category and very little fat, if any, now remains in the operating budget. Major expenditure line items is estimated to change with the following averages:

- Employee related cost, 12.00%
- Bulk Purchases: Electricity, 7.39%
- Bulk Purchases: Water, 15.00%

**The draft operating budget depicts a surplus of R10 200 000 for the 2014/2015 financial year, R17 244 000 for the 2015/16 and R24 601 000 for the 2016/2017 financial year.**

#### 9.2.7 Analysis of the current financial status of the Financial Viability: taking a preliminary view of the Bela-Bela's assumptions and challenges into account reveals:

Description of financial indicator	Scoring Indicator	AFS	AFS	AFS	AFS	AFS	Budget	Budget	Budget
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<u>Working Capital</u>									
Current ratios	1.00%	0.35%	0.38%	0.54%	0.56%	0.32%	1.4%	1.7%	2.3%
Cash Coverage ratios		-0.35%	-0.52%	-1.00%	-0.21%	-1.39%	0.29%	0.43%	0.58%
Gross Debtors to Annual Revenue	8.30%	74.85%	-39.54%	16.20%	15.08%	15.49%	19.15%	19.80%	21.16%
Gross Debtors days	0.30	272.90	276.10	256.30	223.40	278.80			
Net Debtors to Annual Revenue	8.30%	10.00%	16.35%	14.75%	12.45%	11.20%	12.00%	12.00%	13.00%
Net Debtors days	30.00	36.50	59.50	53.60	45.40	41.00	43.00	43.00	47.45
Annual Collections days	95.00%	82.40%	91.20%	124.01%	65.29%	91.37%	92.49%	95.80%	95.93%

Debtors Impairment		14.95%	14.10%	8.30%	1.70%	21.10%				
Creditors payment period	30.00	25.30	74.80	48.00	37.30	44.60	32.85	29.20	21.90	
<u>Expenditure Efficient Ratios</u>										
Cost of capital to Total Operating expenditure		15.00%	6.70%	1.53%	1.98%	0.61%	1.30%	1.04%	0.97%	0.92%
Personnel cost (Councilors inc) to total operating expenditure		30.00%	36.40%	29.60%	29.20%	34.25%	30.40%	32.00%	31.00%	31.00%
Personnel cost (Councilor excl) to total operating expenditure		30.00%	36.40%	29.60%	29.20%	32.20%	28.80%	30.00%	29.00%	29.00%
Personnel cost (Councilor inc) to total operating revenue		30.00%	33.85%	35.05%	30.00%	30.70%	32.70%	31.00%	29.00%	29.00%
Personnel cost (Councilor excl) to total operating revenue		30.00%	33.85%	35.05%	30.00%	28.90%	30.90%	29.00%	28.00%	27.00%
Total operating expenditure to total operating revenue		92.80%	118.55%	102.80%	89.60%	107.60%	96.00%	94.00%	93.00%	
Repair and Maintenance to Property, Plant and equipment and other assets	8%	5.95%	0.00%	2.36%	2.63%	3.48%	6.44%	6.37%	6.42%	
<u>Budget implementation</u>										
Operating expenditure budget										
Implementation indicator	>100% or <95%	107.80%	130.80%	109.49%	89.69%					
Operating revenue budget										
Implementation indicator	>100% or <95%	114.20%	103.10%	118.00%	113.8 %					
Capital Expenditure budget										
Implementation indicator	>100% or <95%	128.90%	98.50%	62.00%	180.61%					
Service charges and property rates										
Revenue Budget implementation indicator	>100% or <95%	109.35%	104.85%	140.65%	311.32%					
<u>Debt Ratios</u>										
Non current liability to revenue		45.00%	25.60%	23.30%	20.60%	18.30%	17.40%	25.00%	24.00%	22.00%
Total debt to annual operating revenue		45.00%	12.40%	12.00%	13.00%	4.80%	13.90%	12.00%	12.00%	13.00%
Net assets position		50.00%	58.00%	12.10%	12.40%	11.10%	14.90%			

### 9.2.8 The high level analysis reveals, amongst others, the following:

#### 1. Current Ratios:

The ratio is used to assess Belabela local municipality's ability to pay back its short term liability with its short term assets.

For a good current ratios, the norm should be between 1.5 to 2.1. The current Belabela current ratios of 0.34 for 2013/2014 and that of 1.4 for 2014/15 is favourable to the municipality and indicate that the municipality is able to service its short terms liability from its short term assets.

#### 2. Debtors collection:

The ratios is used to measure increases or decrease in Debtors relative to annual billed revenue. The norm for this ratios should be 95%.

Belabela local municipality debtors collection for 2014/15 indicate a percentage of 92.42%. It is favourable to municipality since its bellow the norm of 95%

#### 3. Creditors Payment period:

This ratios indicate the average number of days Belabela local municipality take for trade creditors to be paid. The norm for good creditors days should not be more than 30 days.

For the 2013/14 and 2014/15, it can be seen that, the municipality was not within the norm and great initiative was taken by management to ensure creditors are paid within the required norm.

#### 4. Personnel Cost:

The ratios measures the extent of remuneration to total operating expenditure.

The norm for this ratios range between 25% and 40%.

If this ratios exceed the norm it could indicate inefficiencies, overstaffing or even the incorrect focus due to misdirected expenditure to non-essential or non-services delivery related expenditure.

With regard to Belabale municipality, the norm on this ratios are favourable. This indicate that there are no overstaffing and personnel cost is efficient

#### 5. Repair and maintenance:

The ratios measure the level of repair and maintenance to ensure adequate maintenance to prevent breakdown and interruption to service delivery.

The norm for this ratio rest at 8%.

A ratio below the norm is a reflection that insufficient monies are being spent on repair and maintenance to the extent that it could increase impairment of useful assets.

#### 6. Cost of Capital:

The ratios indicate the cost required to service the borrowing. It assesses the borrowing or payment obligation or payment obligation expressed as a percentage of total operating expenditure.

Belabela municipality is operating at below the norm of 8% and this is an indication that the municipality has capacity to take on additional financing from borrowing to invest in infrastructure projects.

#### 7. A Revenue Enhancement Strategy

Should be considered in order to reduce the significant amount of revenue that is currently not being collected;

#### 8. Although Debt Impairment

Is projected to improve over the medium term, the Gross Debtors to Annual Revenue reflects an increase, meaning that the improvement in the Debt Impairment ratio is merely from an accounting perspective, and should not be viewed from a collection perspective;

9. The Municipality should aim towards the establishment of a cash reserve equivalent to three (3) month's Operating Expenditure in the long term;
10. However, due to the projected payment levels and balance between expenditure and available revenue, the Cash Coverage Ratio of -1,39% in 2013/14 implies that expenditure will have to be funded through utilisation of Cash Reserves or Creditors Payment periods will to increase;
11. The lack of preventative maintenance will ultimately result in assets not being utilised to their full service potential and elevated replacement costs within a shortened timeframe;
12. The budget implementation ratios indicates that more care should be given to budgeting and planning; and
13. The purpose of the budget process loses its credibility as a strategic plan if projections are not in line with envisaged activities and outcomes.

#### 9.2.9 2013/14 SUMMARY OF GLOBAL BILLING – Table:49

GLOBAL SUMMARY_ YEAR TO DATE				
Type of Service	Total Payment	Total Levied	Total Adjustment	Payment Rate
DEPOSITS	R 242 942.31	R -	R 141 498.39	0%
RECEIPTS	R 3 341 374.86	R -	R -	0%
INTEREST	R 2 447 696.09	R 6 630 546.73	R -4 379 931.61	36.92%
AGREEMENTS	R 1 647 829.18	R -	R -2 760 593.83	0%
FEES	R 502 957.84	R -	R 1 922 786.33	0%
WATER	R 11 703 938.47	R 17 188 452.30	R -492 241.63	68.09%
ELECTRICITY	R 26 835 129.84	R 28 431 617.99	R -522 652.85	94.38%
KVA	R 7 129 512.09	R 7 625 536.77	R -77 321.63	93.50%
BASIC ELECTRICI	R 5 396 172.85	R 6 069 204.84	R -247 751.51	88.91%
RE-IMBURSEMENT	R 141 435.83	R -	R 230 712.24	0%
CASH POWER	R 205 717.38	R 220 228.68	R 495 965.65	93.41%
RENTAL CHARGES	R 7 576 397.80	R 10 949 576.62	R 140 366.72	69.19%
RATES	R 25 993 287.18	R 38 978 710.84	R -619 468.41	66.69%
REFUSE	R 4 382 771.42	R 5 783 696.05	R -276 518.21	75.78%
SEWERAGE	R 3 831 781.16	R 4 893 800.53	R -290 926.52	78.30%
MISCELLANEOUS V	R 40 176.82	R -	R -	0%
MISCELLANEOUS NO	R 2 018 466.57	R 1 935 542.12	R 23 406.20	104.28%
VAT	R 20 395 073.68	R 21 805 663.04	R -394 005.86	93.53%
<b>TOTAL</b>	<b>R 123 832 661.37</b>	<b>R 150 512 576.51</b>	<b>R -7 106 676.53</b>	<b>82.27%</b>

#### 9.2.10 Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by funding source:

Table 4 - 2014/15 Medium-term capital budget per funding source

As part of the budget documentation there is a Draft Prioritisation Model for Capital Assets Investment (attached as Annexure1 to this report) against which all capital projects will be evaluated and prioritised for competing for available capital budget funding resources.

In Table below the IDP needs and available funding sources to meet these needs are depicted. The IDP needs for capital projects expenditure amounts to R 133 942 806 and compared with the available and sustainable funding resources of about R 99 383 000 leaves us with a difference of R34 559 806 or 26.00% of our IDP needs that we cannot service with available sustainable funding sources. This Picture clearly indicates that we must use our scarce resources where the highest priority of resources exists.

Financial Year	IDP Needs	Funding Grants	Source	Funding CRR	Source	Funding Loans	Source	Total Capital Expenditure to be prioritised	Total IDP Needs not funded
2014/15	55 249 333	22 193 000		10 000 000		0		32 193 000	23 056 333
2015/16	34 660 473	23 157 000		10 000 000		0		33 157 000	1 503 473
2016/17	44 033 000	24 033 000		10 000 000		0		34 033 000	10 000 000
<b>Grand Total</b>	<b>133 942 806</b>	<b>69 383 000</b>		<b>30 000 000</b>		<b>0</b>		<b>99 383 000</b>	<b>34 559 806</b>

The table above it is clear that we cannot service the IDP needs and request for capital funding of R55 249 333. Our operating budget and available reserve can only service R10 000 000 and we simply cannot afford to borrow to finance capital expenditure through external loans to avoid inflating the cost of our services to unaffordable level by our customers. Add to this amount the Division of Revenue Bill grants of R 22 193 00 then our affordable and sustainable capital budget amounts to R 32 193 000 for the 2014/2015 financial year.

The available R22 193 000 MIG funds for 2014/2015 will be distributed as per the Prioritisation Model for Capital Assets Investment as indicated in The table below. Basic services infrastructure will receive R11 200 000 or 50.00%, social infrastructure will receive R9 883 350 or 45.00% and Project Management Unit cost will receive R 1 109 650 or 5.00% each of the total available amount.

NO	PROJECT NAME	DIRECTORATE	INFRASTRUCTURE TYPE	2014/2015	2015/2016	2016/2017
1	Bulk infrastructure	Technical Services	Community facility	4 025 172		
2	Multi purpose centre:X6	Social &Comm Services	Community facility	5 000 000	6 200 000	
3	Upgrade Moloto Street Sport Stadium	Social &Comm Services	Community facility	3 754 750	6 000 000	
4	Bela-Bela High: Sport Stadium	Social &Comm Services	Community facility	1 103 428		
5	Storm water Limpopo Road	Technical Services	Roads & Storm-water	3 700 000	5 500 000	
6	Road Paving Phase4	Technical Services	Roads & Storm-water	3 500 000	4 299 150	8 000 000
7	Bulk infrastructure X 25	Technical Services	Community facility			11 226 400
8	Upgrade of Sunfa Stadium	Social &Comm Services	Community facility			3 604 950
9	Roads Tarring – Bela-Bela	Technical Services	Roads & Storm-water	10 000 000	10 000 000	10 000 000
	PMU costs	PMU Division		1 109 650	1 157 850	1 201 650
	<b>Projected Expenditure</b>			<b>32 193 000</b>	<b>33 157 000</b>	<b>34 033 000</b>
	<b>MIG Allocation</b>			<b>22 193 000</b>	<b>23 157 000</b>	<b>24 033 000</b>
	<b>Own Source</b>			<b>10 000 000</b>	<b>10 000 000</b>	<b>10 000 000</b>
	<b>Balance</b>			<b>-</b>	<b>-</b>	<b>-</b>

It is important to note that the rating criteria was not applied consistently in all projects and that skewed the percentage points that was allocated to each capital project. Please note that the prioritised capital programme has been communicated through the IDP and budget road show in April 2014 and any member of the public, stake holder, councillor or even officials have submitted comments on the draft budget. The MFMA requires from the Executive Mayor to assess on any comments received and then advise Council on any comments received. The Municipal Manager and the administration must in terms of section 68 of the MFMA assist the Executive Mayor in this regard. All public participation comments have been considered and implemented in the budget where necessary.

#### 9.2.11 Annual Budget Tables

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2014/15 budget and MTREF as approved by the Council. Each table is accompanied by *explanatory notes* on the facing page.

Table 5 MBRR TableA1 - Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	37,782	39,360	44,807	42,550	47,752	47,752	37,531	59,401	69,496	73,249
Service charges	28,320	103,761	116,688	112,059	123,490	123,490	80,826	145,753	158,228	171,899
Investment revenue	97	134	325	356	356	356	226	376	396	418
Transfers recognised - operational	38,031	42,317	34,903	53,722	64,214	64,214	40,008	60,905	69,417	74,565
Other own revenue	16,371	24,734	18,543	26,653	28,529	28,529	11,936	40,744	39,786	41,938
<b>Total Revenue (excluding capital transfers and contributions)</b>	120,601	210,306	215,265	235,340	264,341	264,341	170,527	307,179	337,323	362,069
Employee costs	61,100	62,266	66,644	73,828	79,205	79,205	51,746	91,494	95,174	101,237
Remuneration of councillors	1,796	3,671	3,988	5,027	5,497	5,497	476	5,956	6,310	6,688
Depreciation & asset impairment	51,684	42,975	66,755	7,500	47,720	47,720	(17,010)	22,040	32,680	36,272
Finance charges	3,228	3,007	1,247	3,100	3,105	3,105	1,934	3,100	3,100	3,100
Materials and bulk purchases	51,025	60,107	65,684	75,708	75,517	75,517	59,607	92,842	99,306	106,192
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	42,143	54,791	56,576	72,743	72,745	72,745	42,145	81,548	83,509	83,978
<b>Total Expenditure</b>	210,976	226,818	260,893	237,906	283,789	283,789	138,897	296,979	320,079	337,467
<b>Surplus/(Deficit)</b>	(90,376)	(16,512)	(45,628)	(2,565)	(19,448)	(19,448)	31,630	10,200	17,244	24,601
Transfers recognised - capital	8,708	10,324	16,413	19,347	19,347	19,347	-	22,193	23,157	24,033
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	(81,668)	(6,187)	(29,215)	16,781	(101)	(101)	31,630	32,393	40,401	48,634
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	(81,668)	(6,187)	(29,215)	16,781	(101)	(101)	31,630	32,393	40,401	48,634
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	22,308	26,183	27,274	19,347	19,347	19,347	19,347	31,083	31,999	32,831
Transfers recognised - capital	9,401	15,518	18,254	19,347	19,347	19,347	19,347	21,083	21,999	22,831
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	12,907	10,665	9,020	-	-	-	-	10,000	10,000	10,000
<b>Total sources of capital funds</b>	22,308	26,183	27,274	19,347	19,347	19,347	19,347	31,083	31,999	32,831
<b>Financial position</b>										
Total current assets	(23,766)	30,650	27,607	24,082	-	-	57,568	39,742	45,583	52,417
Total non current assets	791,406	729,668	731,352	815,453	19,347	19,347	(10,685)	368,451	370,472	372,322
Total current liabilities	57,113	49,534	51,899	31,547	-	-	11,286	27,774	27,201	22,757
Total non current liabilities	41,713	45,270	48,338	49,521	-	-	8,642	51,951	55,409	58,767
Community wealth/Equity	668,814	665,514	658,722	758,468	19,347	19,347	26,955	328,470	333,446	343,214
<b>Cash flows</b>										
Net cash from (used) operating	70,501	(20,283)	56,132	24,281	47,619	(12,589)	(55,525)	57,833	76,481	84,907
Net cash from (used) investing	(25,477)	(3,560)	(33,293)	(19,347)	(19,347)	(10,919)	(4,321)	(32,193)	(33,157)	(34,033)
Net cash from (used) financing	16,382	(1,219)	(193)	-	-	(14,970)	(15,114)	-	-	-
<b>Cash/cash equivalents at the year end</b>	63,564	38,501	61,147	66,082	94,354	55,875	(8,878)	81,515	124,839	175,713
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	(5,725)	(8,112)	2,548	1,575	-	-	19,638	10,000	11,300	12,500
Application of cash and investments	59,779	6,336	14,946	(368)	-	-	(16,366)	(8,481)	(14,484)	(25,154)
<b>Balance - surplus (shortfall)</b>	(65,504)	(14,448)	(12,397)	1,943	-	-	36,004	18,481	25,784	37,654
<b>Asset management</b>										
Asset register summary (WDV)	791,399	729,641	722,925	814,533	19,347	19,347	358,451	358,451	359,172	359,822

Depreciation & asset impairment	51,684	42,975	66,755	7,500	47,720	47,720	22,040	22,040	32,680	36,272
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	4,956	5,665	8,193	8,059	8,059	19,778	19,778	21,485	23,237
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	3,500	4,250	4,250	4,250	4,250	4,250	4,250	4,250
Revenue cost of free services provided	-	-	9,400	11,400	11,400	11,400	11,400	11,400	11,400	11,400
<b>Households below minimum service level</b>										
Water:	-	-	-	13	13	13	11	11	10	10
Sanitation/sewage:	-	-	-	17	17	17	14	14	12	11
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

### Explanatory notes to MBRR Table A1 - Budget Summary

- Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
- The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
- Financial management reforms emphasise the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
  - The operating surplus/deficit (after total expenditure) is positive over the MTREF. These surpluses amount to R32.4 million, R40.4 million and R48.6 million for 2014/15, 2015/16 and 2016/17, respectively;
  - The surpluses before capital transfers are R10.2 million, R17.2 million, R24.6 million for 2014/15, 2015/16 and 2016/2017 respectively.
  - These include non-cash items comprising of depreciation on unbundled assets and provision for bad debts. However these non cash items, will not profoundly affect revenue and expenditure as well as the cash flows of the municipality.
- The operating surplus/deficit after Total Expenditure is positive over the MTREF.
- The cash backing/surplus reconciliation shows that in previous financial years the Bela-Bela municipality has not been paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash backed. This place the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently, Council has taken a deliberate decision to withdraw all own source capital projects during the 2013/2014 financial year till it ensures adequate cash-backing for all material obligations in accordance with the recently adopted funding and Reserves Policy. This could not be achieved in one financial year. But over the MTREF there will be progressive improvement in the level of cash-backing of Council's obligations. This initiative anticipate that the goal of having all obligations cash-backed will be achieved from 2014/2015 and going forward.
- Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues. In addition, the municipality continues to make progress in addressing service delivery backlogs. It is anticipated that by 2014/15 the water backlog will have been very nearly eliminated

Table 6 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Revenue - Standard</b>	1									
<b>Municipal governance and administration</b>		33,825	96,366	87,200	108,062	126,189	126,189	142,175	158,895	168,969
Executive and council		-	12	80	-	-	-	-	-	-
Mayor and Council		-	12	80	-	-	-	-	-	-
Municipal Manager		-	-	-	-	-	-	-	-	-
Budget and treasury office		33,590	94,726	86,495	107,658	124,654	124,654	140,363	156,985	166,956
Corporate services		235	1,628	626	404	1,535	1,535	1,812	1,910	2,013
Human Resources		-	419	173	200	200	200	211	223	235
Information Technology		-	-	-	-	-	-	-	-	-

Property Services	-	-	-	-	-	-	-	-	-	
Other Admin	235	1,209	453	204	1,335	1,335	1,601	1,687	1,779	
<b>Community and public safety</b>	<b>8,629</b>	<b>10,083</b>	<b>16,296</b>	<b>13,241</b>	<b>13,203</b>	<b>13,203</b>	<b>17,005</b>	<b>17,893</b>	<b>18,829</b>	
Community and social services	123	67	229	166	216	216	366	390	415	
Libraries and Archives	-	-	-	-	-	-	-	-	-	
Museums & Art Galleries etc	-	-	-	-	-	-	-	-	-	
Community halls and Facilities	123	67	229	166	216	216	366	390	415	
Cemeteries & Crematoriums	-	-	-	-	-	-	-	-	-	
Child Care	-	-	-	-	-	-	-	-	-	
Aged Care	-	-	-	-	-	-	-	-	-	
Other Community	-	-	-	-	-	-	-	-	-	
Other Social	-	-	-	-	-	-	-	-	-	
Sport and recreation	-	-	-	-	-	-	-	-	-	
Public safety	8,506	10,015	16,067	13,075	12,988	12,988	16,638	17,503	18,414	
Police	-	-	-	-	-	-	-	-	-	
Fire	-	-	-	-	-	-	-	-	-	
Civil Defence	-	-	-	-	-	-	-	-	-	
Street Lighting	-	-	-	-	-	-	-	-	-	
Other	8,506	10,015	16,067	13,075	12,988	12,988	16,638	17,503	18,414	
Housing	-	-	-	-	-	-	-	-	-	
Health	-	-	-	-	-	-	-	-	-	
Clinics	-	-	-	-	-	-	-	-	-	
Ambulance	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
<b>Economic and environmental services</b>	<b>8,823</b>	<b>10,422</b>	<b>17,685</b>	<b>21,521</b>	<b>20,507</b>	<b>20,507</b>	<b>23,551</b>	<b>24,527</b>	<b>25,417</b>	
Planning and development	113	203	272	142	161	161	233	245	259	
Economic	-	-	-	-	-	-	-	-	-	
Development/Planning	-	-	225	142	161	161	233	245	259	
Town Planning/Building	-	-	-	-	-	-	-	-	-	
enforcement	113	203	47	-	-	-	-	-	-	
Licensing & Regulation	-	-	-	-	-	-	-	-	-	
Road transport	8,709	10,219	17,413	21,379	20,347	20,347	23,318	24,282	25,158	
Roads	8,709	10,219	17,413	21,379	20,347	20,347	23,318	24,282	25,158	
Public Buses	-	-	-	-	-	-	-	-	-	
Parking Garages	-	-	-	-	-	-	-	-	-	
Vehicle Licensing and Testing	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Environmental protection	-	-	-	-	-	-	-	-	-	
Pollution Control	-	-	-	-	-	-	-	-	-	
Biodiversity & Landscape	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
<b>Trading services</b>	<b>78,032</b>	<b>103,759</b>	<b>110,497</b>	<b>111,863</b>	<b>123,789</b>	<b>123,789</b>	<b>146,641</b>	<b>159,165</b>	<b>172,887</b>	
Electricity	56,470	70,116	74,694	77,351	89,245	89,245	108,318	116,357	124,997	
Electricity Distribution	56,470	70,116	74,694	77,351	89,245	89,245	108,318	116,357	124,997	
Electricity Generation	-	-	-	-	-	-	-	-	-	
Water	15,599	26,917	28,807	27,567	27,599	27,599	31,789	35,888	40,562	
Water Distribution	15,599	26,917	28,807	27,567	27,599	27,599	31,789	35,888	40,562	
Water Storage	-	-	-	-	-	-	-	-	-	
Waste water management	-	-	-	-	-	-	-	-	-	
Sewerage	-	-	-	-	-	-	-	-	-	
Storm Water Management	-	-	-	-	-	-	-	-	-	
Public Toilets	-	-	-	-	-	-	-	-	-	
Waste management	5,963	6,727	6,996	6,944	6,944	6,944	6,534	6,919	7,327	
Solid Waste	5,963	6,727	6,996	6,944	6,944	6,944	6,534	6,919	7,327	
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Air Transport	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Tourism	-	-	-	-	-	-	-	-	-	
Forestry	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
<b>Total Revenue - Standard</b>	<b>2</b>	<b>129,309</b>	<b>220,630</b>	<b>231,678</b>	<b>254,687</b>	<b>283,688</b>	<b>283,688</b>	<b>329,372</b>	<b>360,480</b>	<b>386,102</b>

<b>Expenditure - Standard</b>									
<b>Municipal governance and administration</b>	<b>109,534</b>	<b>104,182</b>	<b>135,517</b>	<b>101,444</b>	<b>146,625</b>	<b>146,625</b>	<b>135,315</b>	<b>147,644</b>	<b>153,498</b>
Executive and council	11,227	12,036	11,702	12,230	17,610	17,610	19,119	18,041	19,021
<i>Mayor and Council</i>	8,959	9,080	8,627	8,193	12,589	12,589	11,960	12,561	13,201
<i>Municipal Manager</i>	2,268	2,955	3,075	4,036	5,022	5,022	7,159	5,480	5,821
Budget and treasury office	82,810	75,183	96,890	59,762	94,489	94,489	71,565	84,085	90,208
Corporate services	15,498	16,964	26,925	29,453	34,525	34,525	44,631	45,518	44,268
<i>Human Resources</i>	3,005	2,555	1,662	6,227	6,747	6,747	6,466	5,442	5,736
<i>Information Technology</i>	3,245	5,002	9,007	9,217	12,148	12,148	14,059	14,730	12,043
<i>Property Services</i>	-	-	-	-	-	-	-	-	-
<i>Other Admin</i>	9,247	9,406	16,255	14,009	15,631	15,631	24,106	25,346	26,489
<b>Community and public safety</b>	<b>15,967</b>	<b>23,664</b>	<b>23,451</b>	<b>22,587</b>	<b>22,620</b>	<b>22,620</b>	<b>24,943</b>	<b>27,408</b>	<b>28,970</b>
Community and social services	7,393	8,478	9,957	8,893	9,465	9,465	10,713	12,267	12,860
<i>Libraries and Archives</i>	-	-	-	-	-	-	-	-	-
<i>Museums &amp; Art Galleries etc</i>	-	-	-	-	-	-	-	-	-
<i>Community halls and Facilities</i>	4,212	4,038	5,402	7,660	8,024	8,024	9,484	10,963	11,472
<i>Cemeteries &amp; Crematoriums</i>	-	-	-	-	-	-	-	-	-
<i>Child Care</i>	-	-	-	-	-	-	-	-	-
<i>Aged Care</i>	-	-	-	-	-	-	-	-	-
<i>Other Community</i>	3,181	4,440	4,555	1,234	1,441	1,441	1,229	1,305	1,388
<i>Other Social</i>	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-
Public safety	8,574	15,186	13,494	13,694	13,156	13,156	14,230	15,140	16,109
<i>Police</i>	-	-	-	-	-	-	-	-	-
<i>Fire</i>	-	-	-	-	-	-	-	-	-
<i>Civil Defence</i>	-	-	-	-	-	-	-	-	-
<i>Street Lighting</i>	-	-	-	-	-	-	-	-	-
<i>Other</i>	8,574	15,186	13,494	13,694	13,156	13,156	14,230	15,140	16,109
Housing	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
<i>Clinics</i>	-	-	-	-	-	-	-	-	-
<i>Ambulance</i>	-	-	-	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	<b>15,386</b>	<b>18,740</b>	<b>13,746</b>	<b>14,305</b>	<b>14,423</b>	<b>14,423</b>	<b>20,603</b>	<b>21,780</b>	<b>23,094</b>
Planning and development	4,936	5,267	6,637	6,341	6,265	6,265	8,420	8,934	9,491
<i>Economic</i>	-	-	-	-	-	-	-	-	-
<i>Development/Planning</i>	418	307	5,748	5,142	5,090	5,090	5,188	5,505	5,842
<i>Town Planning/Building</i>	-	-	-	-	-	-	-	-	-
enforcement	4,518	4,960	889	1,199	1,175	1,175	3,232	3,430	3,648
<i>Licensing &amp; Regulation</i>	-	-	-	-	-	-	-	-	-
Road transport	10,450	13,473	7,109	7,965	8,158	8,158	12,183	12,846	13,603
<i>Roads</i>	10,450	13,473	7,109	7,965	8,158	8,158	12,183	12,846	13,603
<i>Public Buses</i>	-	-	-	-	-	-	-	-	-
<i>Parking Garages</i>	-	-	-	-	-	-	-	-	-
<i>Vehicle Licensing and Testing</i>	-	-	-	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>	-	-	-	-	-	-	-	-	-
<i>Biodiversity &amp; Landscape</i>	-	-	-	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	<b>70,089</b>	<b>80,231</b>	<b>88,179</b>	<b>99,569</b>	<b>100,121</b>	<b>100,121</b>	<b>116,119</b>	<b>123,247</b>	<b>131,905</b>
Electricity	49,938	58,368	62,843	70,614	70,604	70,604	82,896	87,332	93,016
<i>Electricity Distribution</i>	49,938	58,368	62,843	70,614	70,604	70,604	82,896	87,332	93,016
<i>Electricity Generation</i>	-	-	-	-	-	-	-	-	-
Water	15,208	17,086	20,414	21,008	20,778	20,778	24,248	26,463	28,928
<i>Water Distribution</i>	15,208	17,086	20,414	21,008	20,778	20,778	24,248	26,463	28,928
<i>Water Storage</i>	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-
<i>Sewerage</i>	-	-	-	-	-	-	-	-	-

Storm Water Management	-	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-	-
Waste management	-	4,943	4,776	4,922	7,947	8,740	8,740	8,974	9,453	9,962
Solid Waste	-	4,943	4,776	4,922	7,947	8,740	8,740	8,974	9,453	9,962
<b>Other</b>										
Air Transport										
Abattoirs										
Tourism										
Forestry										
Markets										
<b>Total Expenditure - Standard</b>	3	210,976	226,818	260,893	237,906	283,789	283,789	296,979	320,079	337,467
<b>Surplus/(Deficit) for the year</b>		(81,668)	(6,187)	(29,215)	16,781	(101)	(101)	32,393	40,401	48,634

#### Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

1. Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enable the National Treasury to compile 'whole of government' reports.
2. Note the Total Revenue on this table includes capital revenues (Transfers recognised – capital) of R22.2 million, R23.2 million and R24.0 million over the 2014/15 MTREF, and so does not balance to the operating revenue shown on Tables A1 and A4;
3. Note that as a general principle the revenues for the Trading Services should exceed their expenditures. The table highlights that this is the case for Electricity, Water and Waste water functions, but not the Waste management function. As already noted on the previous year budget, the municipality will be undertaking a detailed study of this function to explore ways of improving efficiencies and provide a basis for re-evaluating the function's tariff structure.
4. Other functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources reflected under the Corporate Services.

Table 7 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Revenue by Vote</b>	1									
Vote 1 - Chief Financial Officer		33,590	94,726	86,495	107,658	124,654	124,654	140,363	156,985	166,956
Vote 2 - Corporate Services		235	1,209	453	204	1,355	1,355	1,622	1,710	1,802
Vote 3 - Mayor		-	12	80	-	-	-	-	-	-
Vote 4 - Municipal Manager		-	-	-	-	-	-	-	-	-
Vote 5 - Planning and Economic Development		-	419	397	342	341	341	423	446	470
Vote 6 - Social and Community Services		14,705	17,013	23,339	20,185	20,148	20,148	23,539	24,812	26,156
Vote 7 - Speaker		8,709	10,219	17,413	21,365	20,347	20,347	23,316	24,280	25,156

Vote 8 - Technical Services		72,070	97,033	103,501	104,932	116,844	116,844	140,109	152,248	165,561
Vote 9 - Balance Sheet		-	-	-	-	-	-	-	-	-
Vote 10 - Balance Sheet		-	-	-	-	-	-	-	-	-
Vote 11 - Balance Sheet		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	<b>2</b>	<b>129,309</b>	<b>220,630</b>	<b>231,678</b>	<b>254,687</b>	<b>283,688</b>	<b>283,688</b>	<b>329,372</b>	<b>360,480</b>	<b>386,102</b>
<b>Expenditure by Vote to be appropriated</b>	<b>1</b>									
Vote 1 - Chief Financial Officer		77,428	75,183	96,890	59,762	94,489	94,489	69,741	82,144	88,143
Vote 2 - Corporate Services		12,704	14,575	16,038	15,820	19,935	19,935	30,257	31,723	29,711
Vote 3 - Mayor		3,965	2,987	1,459	1,786	1,664	1,664	2,231	2,372	2,523
Vote 4 - Municipal Manager		2,056	2,789	2,278	2,724	3,724	3,724	5,807	4,050	4,308
Vote 5 - Planning and Economic Development		3,423	2,862	15,986	20,087	20,979	20,979	21,036	20,860	22,051
Vote 6 - Social and Community Services		25,429	33,401	29,263	31,733	32,535	32,535	38,851	42,101	44,507
Vote 7 - Speaker		6,519	7,269	8,322	7,613	12,308	12,308	11,301	11,809	12,400
Vote 8 - Technical Services		74,071	87,384	88,896	98,381	98,155	98,155	117,756	125,020	133,824
Vote 9 - Balance Sheet		5,381	367	1,763	-	-	-	-	-	-
Vote 10 - Balance Sheet		-	-	-	-	-	-	-	-	-
Vote 11 - Balance Sheet		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>2</b>	<b>210,976</b>	<b>226,818</b>	<b>260,893</b>	<b>237,906</b>	<b>283,789</b>	<b>283,789</b>	<b>296,979</b>	<b>320,079</b>	<b>337,467</b>

Surplus/(Deficit) for the year	2	(81,668)	(6,187)	(29,215)	16,781	(101)	(101)	32,393	40,401	48,634
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### Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

1. Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the municipality. This means it is possible to present the operating surplus or deficit of a vote; and
2. The table shows that the BTO is the largest generator of revenue, particularly from Rates and service charges whereas technical Services department is the largest department incurring operating expenditure, The larger is due to the size of the department as well as its responsibility over service delivery projects such as water, electricity and sanitation.

Table 8 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

R thousand	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Revenue By Source</b>											
Property rates	2	37,782	39,360	44,807	42,550	47,752	47,752	37,531	59,401	69,496	73,249
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	6,803	70,432	80,584	77,329	85,431	85,431	55,812	103,517	111,298	119,664
Service charges - water revenue	2	9,671	19,419	20,979	20,296	20,296	20,296	13,050	24,433	28,098	32,313
Service charges - sanitation revenue	2	5,885	7,183	7,676	7,260	7,260	7,260	5,404	7,310	7,742	8,198
Service charges - refuse revenue	2	5,988	6,708	6,932	6,903	6,903	6,903	4,945	6,490	6,873	7,279
Service charges - other		(25)	19	517	271	3,600	3,600	1,616	4,002	4,218	4,446
Rental of facilities and equipment		354	1,303	596	214	1,345	1,345	800	1,616	1,704	1,796
Interest earned - external investments		97	134	325	356	356	356	226	376	396	418
Interest earned - outstanding debtors		6,471	9,479	6,005	9,785	9,785	9,785	5,361	10,333	10,891	11,479
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		1,228	1,197	4,056	-	-	-	-	-	-	-
Licences and permits		7,148	8,540	11,529	8,750	8,750	8,750	5,909	10,000	10,540	11,109
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		38,031	42,317	34,903	53,722	64,214	64,214	40,008	60,905	69,417	74,565
Other revenue	2	1,169	6,769	(4,401)	7,904	8,649	8,649	7,788	18,795	16,651	17,554
Gains on disposal of PPE		-	(2,555)	758	-	-	-	(7,922)	-	-	-
<b>Total Revenue (excluding capital)</b>		<b>120,601</b>	<b>210,306</b>	<b>215,265</b>	<b>235,340</b>	<b>264,341</b>	<b>264,341</b>	<b>170,527</b>	<b>307,179</b>	<b>337,323</b>	<b>362,069</b>

<b>transfers and contributions)</b>												
<b>Expenditure By Type</b>												
Employee related costs	-											
2	61,100	62,266	66,644	73,828	79,205	79,205	51,746	91,494	95,174	101,237		
Remuneration of councillors	1,796	3,671	3,988	5,027	5,497	5,497	476	5,956	6,310	6,688		
Debt impairment	2,784	661	-	-	-	-	-	-	-	-		
3												
Depreciation & asset impairment	2	51,684	42,975	66,755	7,500	47,720	47,720	(17,010)	22,040	32,680	36,272	
Finance charges	3,228	3,007	1,247	3,100	3,105	3,105	1,934	3,100	3,100	3,100		
Bulk purchases	2	46,271	55,150	60,019	67,515	67,515	67,515	52,148	73,064	77,820	82,955	
Other materials	8	4,754	4,958	5,665	8,193	8,001	8,001	7,458	19,778	21,485	23,237	
Contracted services	17,317	18,214	21,203	21,701	25,221	25,221	17,098	24,924	26,390	27,780		
Transfers and grants	-	-	-	-	-	-	-	-	-	-		
Other expenditure	4, 5	22,042	35,916	35,373	51,042	47,524	47,524	25,046	56,625	57,119	56,197	
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-		
<b>Total Expenditure</b>		<b>210,976</b>	<b>226,818</b>	<b>260,893</b>	<b>237,906</b>	<b>283,789</b>	<b>283,789</b>	<b>138,897</b>	<b>296,979</b>	<b>320,079</b>	<b>337,467</b>	
<b>Surplus/(Deficit)</b>		<b>(90,376)</b>	<b>(16,512)</b>	<b>(45,628)</b>	<b>(2,565)</b>	<b>(19,448)</b>	<b>(19,448)</b>	<b>31,630</b>	<b>10,200</b>	<b>17,244</b>	<b>24,601</b>	
Transfers recognised - capital	6	8,708	10,324	16,413	19,347	19,347	19,347	-	22,193	23,157	24,033	
Contributions recognised - capital	-	-	-	-	-	-	-	-	-	-	-	
Contributed assets	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(81,668)</b>	<b>(6,187)</b>	<b>(29,215)</b>	<b>16,781</b>	<b>(101)</b>	<b>(101)</b>	<b>31,630</b>	<b>32,393</b>	<b>40,401</b>	<b>48,634</b>	
Taxation	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after taxation</b>		<b>(81,668)</b>	<b>(6,187)</b>	<b>(29,215)</b>	<b>16,781</b>	<b>(101)</b>	<b>(101)</b>	<b>31,630</b>	<b>32,393</b>	<b>40,401</b>	<b>48,634</b>	
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(81,668)</b>	<b>(6,187)</b>	<b>(29,215)</b>	<b>16,781</b>	<b>(101)</b>	<b>(101)</b>	<b>31,630</b>	<b>32,393</b>	<b>40,401</b>	<b>48,634</b>	
Share of surplus/(deficit) of associate	7	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) for the year</b>		<b>(81,668)</b>	<b>(6,187)</b>	<b>(29,215)</b>	<b>16,781</b>	<b>(101)</b>	<b>(101)</b>	<b>31,630</b>	<b>32,393</b>	<b>40,401</b>	<b>48,634</b>	

#### Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

- Total revenue is R264.3 million in 2013/14 and increases to R307.2 million in 2014/15.

2. Revenue to be generated from property rates is R59.4 million in the 2014/15 financial year (before taking into account the rebates) and increases to R73.2 million by 2016/17 which represents an average of 23.23 per cent of the operating revenue base and therefore remains a significant funding source for the municipality.
3. Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the municipality totalling R145.7 million for the 2014/15 financial year and increasing to R158.2 million by 2015/16. For the 2014/15 financial year services charges constitute to 46 per cent of the total revenue base and grows by around 18.00 per cent per annum over the medium-term. This growth can mainly be attributed to the increase in the bulk prices of electricity and water.
4. Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government.
5. An amount of 5.00% of the MIG is allocated to operating grants as per the National Treasury Circular 66 and 67.
6. Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.

Table 9 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Vote Description R thousand	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Chief Financial Officer											
Vote 2 - Corporate Services											
Vote 3 - Mayor											
Vote 4 - Municipal Manager											
Vote 5 - Planning and Economic Development											
Vote 6 - Social and Community Services											
Vote 7 - Speaker											
Vote 8 - Technical Services											
Vote 9 - Balance Sheet											
Vote 10 - Balance Sheet											
Vote 11 - Balance Sheet											
Vote 12 -											
Vote 13 -											
Vote 14 -											
Vote 15 -											
<b>Capital multi-year expenditure sub-total</b>	7										
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Chief			1,885	2,000							

Financial Officer											
Vote 2 - Corporate Services	2,265	145	800	-	-	-	-	-	-	-	-
Vote 3 - Mayor											
Vote 4 - Municipal Manager											
Vote 5 - Planning and Economic Development	470		370								
Vote 6 - Social and Community Services	775	3,260	11,377	7,918	7,918	7,918	7,918	9,858	12,200	3,605	
Vote 7 - Speaker											
Vote 8 - Technical Services	18,798	20,893	12,727	11,428	11,428	11,428	11,428	21,225	19,799	29,226	
Vote 9 - Balance Sheet											
Vote 10 - Balance Sheet											
Vote 11 - Balance Sheet											
Vote 12 -											
Vote 13 -											
Vote 14 -											
Vote 15 -											
<b>Capital single-year expenditure sub-total</b>	<b>22,308</b>	<b>26,183</b>	<b>27,274</b>	<b>19,347</b>	<b>19,347</b>	<b>19,347</b>	<b>19,347</b>	<b>31,083</b>	<b>31,999</b>	<b>32,831</b>	
<b>Total Capital Expenditure - Vote</b>	<b>22,308</b>	<b>26,183</b>	<b>27,274</b>	<b>19,347</b>	<b>19,347</b>	<b>19,347</b>	<b>19,347</b>	<b>31,083</b>	<b>31,999</b>	<b>32,831</b>	
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>	<b>2,265</b>	<b>2,031</b>	<b>2,800</b>								
Executive and council											
Budget and treasury office		1,885	2,000								
Corporate services	2,265	145	800								
<b>Community and public safety</b>	<b>775</b>	<b>2,501</b>	<b>11,377</b>	<b>7,918</b>	<b>7,918</b>	<b>7,918</b>	<b>7,918</b>	<b>9,883</b>	<b>12,200</b>	<b>3,605</b>	
Community and social services	775	2,417	11,377	6,718	6,718	6,718	6,718	5,000	6,200		
Sport and recreation		84		1,200	1,200	1,200	1,200	4,883	6,000	3,605	
Public safety											
Housing											
Health											
<b>Economic and environmental services</b>	<b>470</b>		<b>3,989</b>								
Planning and development	470		370								
Road transport			3,619								
Environmental protection											
<b>Trading services</b>	<b>12,159</b>	<b>9,022</b>	<b>3,550</b>								
Electricity	7,262	2,391	2,350								
Water	346		150								
Waste water		5,873	1,050								

management Waste management		4,551	759	-	-	-	-	-	-	-	-
<b>Other</b>		<b>6,639</b>	<b>12,629</b>	<b>5,558</b>	<b>11,428</b>	<b>11,428</b>	<b>11,428</b>	<b>11,428</b>	<b>21,200</b>	<b>19,799</b>	<b>29,226</b>
<b>Total Capital Expenditure - Standard</b>	3	<b>22,308</b>	<b>26,183</b>	<b>27,274</b>	<b>19,347</b>	<b>19,347</b>	<b>19,347</b>	<b>19,347</b>	<b>31,083</b>	<b>31,999</b>	<b>32,831</b>
<b>Funded by:</b>											
National Government		9,401	15,518	18,254	19,347	19,347	19,347	19,347	21,083	21,999	22,831
Provincial Government District Municipality											
Other transfers and grants											
<b>Transfers recognised - capital</b>	4	<b>9,401</b>	<b>15,518</b>	<b>18,254</b>	<b>19,347</b>	<b>19,347</b>	<b>19,347</b>	<b>19,347</b>	<b>21,083</b>	<b>21,999</b>	<b>22,831</b>
<b>Public contributions &amp; donations</b>	5										
<b>Borrowing Internally generated funds</b>	6	<b>12,907</b>	<b>10,665</b>	<b>9,020</b>					<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Capital Funding</b>	7	<b>22,308</b>	<b>26,183</b>	<b>27,274</b>	<b>19,347</b>	<b>19,347</b>	<b>19,347</b>	<b>19,347</b>	<b>31,083</b>	<b>31,999</b>	<b>32,831</b>

#### Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

1. Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote (single - year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.
2. Single-year capital expenditure has been appropriated at R31.1million for the 2014/15 financial year and increase to R31.9 million and later increase to R32.8 million in the outer years.
3. R10 Million has been budgeted from municipality's own sources, R22 million of capital expenditure will be financed by MIG grant during 2014/2015 financial year
4. The municipality has not budgeted for any long term borrowing to fund the capital programme.

Table 10 MBRR Table A6 -Budgeted Financial Position

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		2,308	7,164	3,060	-	-	-	19,638	-	-	-
Call investment deposits	1	-	-	-	-	-	-	-	-	-	-
Consumer debtors	1	(27,192)	21,787	13,675	21,786	-	-	42,582	37,500	43,125	49,594
Other debtors		914	1,609	10,771	2,194	-	-	(4,694)	-	-	-
Current portion of long-term receivables		-	-	-	0	-	-	-	2,100	2,300	2,650
Inventory	2	204	90	100	102	-	-	42	142	158	173
<b>Total current assets</b>		<b>(23,766)</b>	<b>30,650</b>	<b>27,607</b>	<b>24,082</b>	<b>-</b>	<b>-</b>	<b>57,568</b>	<b>39,742</b>	<b>45,583</b>	<b>52,417</b>
<b>Non current assets</b>											
Long-term receivables		7	7	-	-	-	-	-	-	-	-
Investments		-	21	-	920	-	-	-	10,000	11,300	12,500
Investment property		276,919	181,101	173,369	-	-	-	-	-	-	-
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	514,305	546,402	547,469	813,015	19,347	19,347	(10,660)	356,466	357,238	357,938
Agricultural Biological		-	-	-	-	-	-	-	-	-	-
Intangible		175	2,138	2,087	1,518	-	-	(25)	1,985	1,934	1,883
Other non-current assets		-	-	8,427	-	-	-	-	-	-	-
<b>Total non current assets</b>		<b>791,406</b>	<b>729,668</b>	<b>731,352</b>	<b>815,453</b>	<b>19,347</b>	<b>19,347</b>	<b>(10,685)</b>	<b>368,451</b>	<b>370,472</b>	<b>372,322</b>
<b>TOTAL ASSETS</b>		<b>767,640</b>	<b>760,319</b>	<b>758,959</b>	<b>839,535</b>	<b>19,347</b>	<b>19,347</b>	<b>46,883</b>	<b>408,194</b>	<b>416,055</b>	<b>424,738</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1	8,032	15,296	512	(655)	-	-	-	-	-	-
Borrowing	4	1,493	338	338	319	-	-	(160)	331	316	301
Consumer deposits		3,079	3,351	3,495	4,428	-	-	118	-	-	-
Trade and other payables	4	32,335	21,531	38,943	22,317	-	-	10,722	27,443	26,885	22,457
Provisions		12,174	9,019	8,611	5,138	-	-	606	-	-	-
<b>Total current liabilities</b>		<b>57,113</b>	<b>49,534</b>	<b>51,899</b>	<b>31,547</b>	<b>-</b>	<b>-</b>	<b>11,286</b>	<b>27,774</b>	<b>27,201</b>	<b>22,757</b>
<b>Non current liabilities</b>											
Borrowing		11,811	11,475	11,137	10,828	-	-	(102)	10,806	10,821	10,836
Provisions		29,902	33,796	37,201	38,693	-	-	8,744	41,144	44,587	47,931
<b>Total non current liabilities</b>		<b>41,713</b>	<b>45,270</b>	<b>48,338</b>	<b>49,521</b>	<b>-</b>	<b>-</b>	<b>8,642</b>	<b>51,951</b>	<b>55,409</b>	<b>58,767</b>
<b>TOTAL LIABILITIES</b>		<b>98,825</b>	<b>94,804</b>	<b>100,237</b>	<b>81,068</b>	<b>-</b>	<b>-</b>	<b>19,928</b>	<b>79,724</b>	<b>82,609</b>	<b>81,525</b>
<b>NET ASSETS</b>	5	<b>668,814</b>	<b>665,514</b>	<b>658,722</b>	<b>758,468</b>	<b>-</b>	<b>19,347</b>	<b>26,955</b>	<b>328,470</b>	<b>333,446</b>	<b>343,214</b>

						19,347					
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		668,814	665,514	658,722	758,468	19,347	19,347	26,955	328,470	333,446	343,214
Reserves	4	-	-	-	-	-	-	-	-	-	-
Minorities' interests		-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	668,814	665,514	658,722	758,468	19,347	19,347	26,955	328,470	333,446	343,214

### Explanatory notes to Table A6 - Budgeted Financial Position

- Table A6 is consistent with international standards of good financial management practice, and improves understandability for councillors and management of the impact of the budget on the statement of financial position (balance sheet).
- This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as "accounting" Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
- Table A6 is supported by an extensive table of notes providing a detailed analysis of the major components of a number of items, including:
  - Call investments deposits;
  - Consumer debtors;
  - Property, plant and equipment;
  - Trade and other payables;
  - Provisions non-current liabilities;
  - Changes in net assets; and
  - Reserves
- The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.
- Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition the funding compliance assessment is informed directly by forecasting the statement of financial position.

Table 11 MBRR Table A7 - Budgeted Cash Flow Statement

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Ratepayers and other		102,281	111,257	172,224	171,477	189,986	214,433	119,413	235,565	256,619	275,607
Government - operating	1	38,031	42,317	34,903	53,722	64,214	64,214	40,008	60,905	69,417	74,565
Government -	1	8,708	10,324	16,413	19,347			-	22,193	23,157	24,033

capital						19,347	19,347				
Interest Dividends		6,567	9,613	6,330	10,141	10,141	10,141	5,587	10,709	11,287	11,897
<b>Payments</b>											
Suppliers and employees		(81,858)	(190,787)	(172,491)	(227,306)	(232,964)	(317,619)	(218,598)	(268,439)	(280,899)	(298,095)
Finance charges		(3,228)	(3,007)	(1,247)	(3,100)	(3,105)	(3,105)	(1,934)	(3,100)	(3,100)	(3,100)
Transfers and Grants	1	-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>70,501</b>	<b>(20,283)</b>	<b>56,132</b>	<b>24,281</b>	<b>47,619</b>	<b>(12,589)</b>	<b>(55,525)</b>	<b>57,833</b>	<b>76,481</b>	<b>84,907</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		-	(2,555)	758	-	-	-	(7,922)	-	-	-
Decrease (Increase) in non-current debtors		(7)	-	7	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		-	-	(8,427)	-	-	8,427	8,427	-	-	-
Decrease (increase) in non-current investments		-	(21)	21	-	-	-	-	-	-	-
<b>Payments</b>											
Capital assets		(25,470)	(985)	(25,651)	(19,347)	(19,347)	(19,347)	(4,826)	(32,193)	(33,157)	(34,033)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(25,477)</b>	<b>(3,560)</b>	<b>(33,293)</b>	<b>(19,347)</b>	<b>(19,347)</b>	<b>(10,919)</b>	<b>(4,321)</b>	<b>(32,193)</b>	<b>(33,157)</b>	<b>(34,033)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		13,303	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		3,079	272	145	-	-	(3,495)	(3,377)	-	-	-
<b>Payments</b>											
Repayment of borrowing		-	(1,491)	(338)	-	-	(11,475)	(11,736)	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>16,382</b>	<b>(1,219)</b>	<b>(193)</b>	<b>-</b>	<b>-</b>	<b>(14,970)</b>	<b>(15,114)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>		<b>61,406</b>	<b>(25,063)</b>	<b>22,646</b>	<b>4,935</b>	<b>28,273</b>	<b>(38,479)</b>	<b>(74,959)</b>	<b>25,640</b>	<b>43,324</b>	<b>50,874</b>

Cash/cash equivalents at the year begin:	2	2,158	63,564	38,501	61,147	66,082	94,354	66,082	55,875	81,515	124,839
Cash/cash equivalents at the year end:	2	63,564	38,501	61,147	66,082	94,354	55,875	(8,878)	81,515	124,839	175,713

#### Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The budgeted cash flow statement is the first measurement in determining if the budget is funded;
2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget;
3. The municipality shows positive net cash inflows of R81.5 million in 2014/15, increasing to positive R124.8 million in 2015/16 and increasing to positive R175.7 million in 2016/17. This is in line with the municipality's plans to improve its positive cash position in the short to medium term; and
4. The cash position will be managed to improved levels due to the strict implementation of the credit control policy and cost containment measures.

Table 12 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

Description R thousand	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	63,564	38,501	61,147	66,082	94,354	55,875	(8,878)	81,515	124,839	175,713
Other current investments > 90 days		(69,288)	(46,633)	(58,599)	(65,426)	(94,354)	(55,875)	28,516	(81,515)	(124,839)	(175,713)
Non current assets - Investments	1	-	21	-	920	-	-	-	10,000	11,300	12,500
<b>Cash and investments available:</b>		<b>(5,725)</b>	<b>(8,112)</b>	<b>2,548</b>	<b>1,575</b>	<b>-</b>	<b>-</b>	<b>19,638</b>	<b>10,000</b>	<b>11,300</b>	<b>12,500</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		188	5,404	0	-	-	-	10,373	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	59,591	932	14,945	(368)	-	-	(26,739)	(8,481)	(14,484)	(25,154)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by	5										

cash/investments												
<b>Total Application of cash and investments:</b>		59,779	6,336	14,946	(368)	-	-	(16,366)	(8,481)	(14,484)	(25,154)	
<b>Surplus(shortfall)</b>		(65,504)	(14,448)	(12,397)	1,943	-	-	36,004	18,481	25,784	37,654	

#### Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".
4. Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.
5. Considering the requirements of section 18 of the MFMA, it can be concluded that the adopted 2010/11 MTREF was not funded owing to the significant deficit.
6. As part of the budgeting and planning guidelines that informed the compilation of the 2014/15 MTREF the end objective of the medium-term framework was to ensure the budget is funded aligned to section 18 of the MFMA.
7. The table shows that the budget is funded over the medium term, taking into account the working capital requirements.

Table 13 MBRR Table A9 - Asset Management

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>CAPITAL EXPENDITURE</b>										
<b>Total New Assets</b>	1	25,470	985	25,651	4,826	19,347	19,347	32,193	33,157	34,033
Infrastructure - Road transport		17,813	(1,964)	17,488	4,081	15,348	15,348	14,955	15,799	8,000
Infrastructure - Electricity		1,476	(250)	425	-	-	-	10,000	10,000	10,000
Infrastructure - Water		1,160	-	66	-	-	-	-	-	3,605
Infrastructure - Sanitation		1,233	-	-	-	-	-	-	-	-
Infrastructure - Other		10	-	776	-	-	-	-	-	11,226
Infrastructure Community		21,692	(2,214)	18,755	4,081	15,348	15,348	24,955	25,799	32,831
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	3,778	2,553	6,250	746	3,999	3,999	7,238	7,358	1,202
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	646	646	-	-	-	-	-	-
<b>Total Renewal of Existing Assets</b>	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure -		-	-	-	-	-	-	-	-	-

Electricity										
Infrastructure -										
Water										
Infrastructure -										
Sanitation										
Infrastructure -										
Other										
Infrastructure	-									
Community	-									
Heritage assets	-									
Investment properties	-									
Other assets	6									
Agricultural Assets										
Biological assets										
Intangibles										
<b>Total Capital</b>										
<b>Expenditure</b>	4									
Infrastructure - Road										
transport		17,813	(1,964)	17,488	4,081	15,348	15,348	14,955	15,799	8,000
Infrastructure -										
Electricity		1,476	(250)	425	-	-	-	10,000	10,000	10,000
Infrastructure -										
Water		1,160	-	66	-	-	-	-	-	3,605
Infrastructure -										
Sanitation		1,233	-	-	-	-	-	-	-	-
Infrastructure -										
Other		10	-	776	-	-	-	-	-	11,226
Infrastructure		21,692	(2,214)	18,755	4,081	15,348	15,348	24,955	25,799	32,831
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		3,778	2,553	6,250	746	3,999	3,999	7,238	7,358	1,202
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	646	646	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>	2	<b>25,470</b>	<b>985</b>	<b>25,651</b>	<b>4,826</b>	<b>19,347</b>	<b>19,347</b>	<b>32,193</b>	<b>33,157</b>	<b>34,033</b>
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5									
Infrastructure - Road										
transport					2,822	2,822	2,822	13,500	14,299	18,000
Infrastructure -										
Electricity										
Infrastructure -										
Water								3,800	5,500	
Infrastructure -										
Sanitation										
Infrastructure -										
Other		491,790	491,676	476,553	762,998	8,606	8,606	328,173	324,081	335,132
Infrastructure		491,790	491,676	476,553	765,821	11,428	11,428	345,473	343,880	353,132
Community			33,738	31,640	7,918	7,918	7,918	9,883	12,200	3,605
Heritage assets										
Investment properties		276,919	181,101	173,369	-	-	-	-	-	-
Other assets		22,515	20,988	39,276	39,276			1,110	1,158	1,202
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		175	2,138	2,087	1,518	-	-	1,985	1,934	1,883
<b>TOTAL ASSET</b>	5	<b>791,399</b>	<b>729,641</b>	<b>722,925</b>	<b>814,533</b>	<b>19,347</b>	<b>19,347</b>	<b>358,451</b>	<b>359,172</b>	<b>359,822</b>

REGISTER SUMMARY - PPE (WDV)											
<b>EXPENDITURE OTHER ITEMS</b>											
<b>Depreciation &amp; asset impairment</b>											
		51,684	42,975	66,755	7,500	47,720	47,720	22,040	32,680	36,272	
<b>Repairs and Maintenance by Asset Class</b>											
	3	-	4,956	5,665	8,193	8,059	8,059	19,778	21,485	23,237	
<i>Infrastructure - Road transport</i>											
		-	891	873	2,586	2,536	2,536	6,100	6,426	6,774	
<i>Infrastructure - Electricity</i>											
		-	3,629	1,414	1,625	1,612	1,612	5,614	5,749	6,893	
<i>Infrastructure - Water</i>											
		-	-	-	1,682	1,482	1,482	2,586	2,688	2,796	
<i>Infrastructure - Sanitation</i>											
		-	-	-	-	-	-	-	-	-	
<i>Infrastructure - Other</i>											
		-	29	30	72	42	42	95	101	108	
<i>Infrastructure Community</i>											
		-	4,550	2,317	5,965	5,671	5,671	14,395	14,964	16,570	
<i>Heritage assets</i>											
		-	367	510	778	938	938	2,933	3,993	4,056	
<i>Investment properties</i>											
		-	-	-	-	-	-	-	-	-	
<i>Other assets</i>											
	6, 7	-	39	2,838	1,450	1,450	1,450	2,450	2,528	2,611	
<b>TOTAL EXPENDITURE OTHER ITEMS</b>			<b>51,684</b>	<b>47,932</b>	<b>72,420</b>	<b>15,693</b>	<b>55,779</b>	<b>55,779</b>	<b>41,818</b>	<b>54,165</b>	<b>59,510</b>
<b>Renewal of Existing Assets as % of total capex</b>											
		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
<b>Renewal of Existing Assets as % of deprecn"</b>											
		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
<b>R&amp;M as a % of PPE</b>											
		0.0%	0.9%	1.0%	1.0%	41.7%	41.7%	5.5%	6.0%	6.5%	
<b>Renewal and R&amp;M as a % of PPE</b>											
		0.0%	1.0%	1.0%	1.0%	42.0%	42.0%	6.0%	6.0%	6.0%	

### Explanatory notes to Table A9 - Asset Management

1. Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.
2. The table shows that all of the capital allocations are for new assets.
3. National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 10.00 per cent of PPE.
4. As noted in the previous reporting financial year, the Council has noted with concern of the current level of allocation for renewal of assets and maintenance. For this reason, a directive has already been issued by Council for management to immediately develop Assets Renewal Strategy and a repairs and maintenance plan that will inform all future allocation decisions on repairs and maintenance. In addition Council is in a process of finalising the unbundling of infrastructure assets project to comply with all GRAP standards. This initiative will further contribute to the finalisation of both the Assets Renewal Strategy and a repairs and maintenance plan. The allocation for assets management will be revisited by Council in the 2014/2015 budget adjustment process.

Table 14 MBRR Table A10 - Basic Service Delivery Measurement

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling				650	1,150	1,150	1,150	1,650	2,150	2,650
Piped water inside yard (but not in dwelling)				650	1,150	1,150	1,150	1,650	2,150	2,650
Using public tap (at least min.service level)	2			650	1,150	1,150	1,150	1,650	2,150	2,650
Other water supply (at least min.service level)	4			650	1,150	1,150	1,150	1,650	2,150	2,650
<i>Minimum Service Level and Above sub-total</i>				2,600	4,600	4,600	4,600	6,600	8,600	10,600
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4				13,468	13,468	13,468	11,468	9,868	9,868
No water supply										
<i>Below Minimum Service Level sub-total</i>					13,468	13,468	13,468	11,468	9,868	9,868
<b>Total number of households</b>	5			<b>2,600</b>	<b>18,068</b>	<b>18,068</b>	<b>18,068</b>	<b>18,068</b>	<b>18,468</b>	<b>20,468</b>
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)				150	300	300	300	800	1,200	1,600
Flush toilet (with septic tank)				150	300	300	300	800	1,200	1,600
Chemical toilet				150	300	300	300	800	1,200	1,600
Pit toilet (ventilated)				150	300	300	300	800	1,200	1,600
Other toilet provisions (> min.service level)				150	300	300	300	800	1,200	1,600
<i>Minimum Service Level and Above sub-total</i>				750	1,500	1,500	1,500	4,000	6,000	8,000
Bucket toilet										
Other toilet provisions (< min.service level)					16,568	16,568	16,568	14,068	12,068	11,000
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>					16,568	16,568	16,568	14,068	12,068	11,000
<b>Total number of households</b>	5			<b>750</b>	<b>18,068</b>	<b>18,068</b>	<b>18,068</b>	<b>18,068</b>	<b>18,068</b>	<b>19,000</b>
<b>Energy:</b>										
Electricity (at least min.service level)				150	300	300	300	450	600	750
Electricity - prepaid (min.service level)				150	300	300	300	450	600	750
<i>Minimum Service Level and Above sub-total</i>				300	600	600	600	900	1,200	1,500
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5			<b>300</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>900</b>	<b>1,200</b>	<b>1,500</b>
<b>Refuse:</b>										
Removed at least once a week				8,370	9,140	9,140	9,140	9,500	9,500	9,600
<i>Minimum Service Level and Above sub-total</i>				8,370	9,140	9,140	9,140	9,500	9,500	9,600
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5			<b>8,370</b>	<b>9,140</b>	<b>9,140</b>	<b>9,140</b>	<b>9,500</b>	<b>9,500</b>	<b>9,600</b>
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)				3,200	4,120	4,120	4,120	5,040	5,960	6,880
Sanitation (free minimum level service)				3,200	4,120	4,120	4,120	5,040	5,960	6,880
Electricity/other energy (50kwh per household per month)				3,200	4,120	4,120	4,120	5,040	5,960	6,880

Refuse (removed at least once a week)			3,200	4,120	4,120	4,120	5,040	5,960	6,880
<b>Cost of Free Basic Services provided (R'000)</b>	8		700,000	850,000	850,000	850,000	850,000	850,000	850,000
Water (6 kilolitres per household per month)			700,000	850,000	850,000	850,000	850,000	850,000	850,000
Sanitation (free sanitation service)			700,000	850,000	850,000	850,000	850,000	850,000	850,000
Electricity/other energy (50kwh per household per month)			700,000	850,000	850,000	850,000	850,000	850,000	850,000
Refuse (removed once a week)			700,000	850,000	850,000	850,000	850,000	850,000	850,000
<b>Total cost of FBS provided (minimum social package)</b>			<b>3,500</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>
<b>Highest level of free service provided</b>									
Property rates (R value threshold)			35,000	50,000	50,000	50,000	50,000	50,000	50,000
Water (kilolitres per household per month)			6,000	6,000	6,000	6,000	6,000	6,000	6,000
Sanitation (kilolitres per household per month)			6,000	6,000	6,000	6,000	6,000	6,000	6,000
Sanitation (Rand per household per month)			6,000	6,000	6,000	6,000	6,000	6,000	6,000
Electricity (kwh per household per month)			50	50	50	50	50	50	50
Refuse (average litres per week)			5	5	5	5	5	5	5
<b>Revenue cost of free services provided (R'000)</b>	9								
Property rates (R15 000 threshold rebate)			400	600	600	600	600	600	600
Property rates (other exemptions, reductions and rebates)			1,500	2,000	2,000	2,000	2,000	2,000	2,000
Water			2,000	2,200	2,200	2,200	2,200	2,200	2,200
Sanitation			1,250	1,500	1,500	1,500	1,500	1,500	1,500
Electricity/other energy			3,000	3,500	3,500	3,500	3,500	3,500	3,500
Refuse			1,250	1,500	1,500	1,500	1,500	1,500	1,500
Municipal Housing - rental rebates			-	100	100	100	100	100	100
Housing - top structure subsidies	6		-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
<b>Total revenue cost of free services provided (total social package)</b>			<b>9,400</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>

### Explanatory notes to Table A10 - Basic Service Delivery Measurement

- Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.
- The Municipality continues to make good progress with the eradication of backlogs:
  - Water services – For the 2013/14 budget year, a backlog of 500 household was targeted and in the 2014/2015, another backlog of 500 in addition to that previously planned is set by the municipality. These households are largely found in ‘reception areas’ such as Rapotokwane and Masakhane and will need to be moved to formal areas so that they can receive services.
  - Sanitation services – this backlog will be focused by the municipality over the MTREF.
  - Electricity services – as with sanitation, backlog for the 2013/2014 target year was planned to be reduced by 1 050 households. The emphasis in the electricity sector is on addressing urgent network upgrades. Once the most pressing network issues have been addressed, the electrification programme will be prioritised to cater for new developments.

### 9.2.12 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.

It is important that the IDP developed by the municipality correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to the Bela Bela municipality, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the municipality strategically complies with the key national and provincial priorities.

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. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the City's response to these requirements.

### 9.2.13 The national and provincial priorities, policies and strategies of importance include amongst others: Table:50

SYSTEMS/POLICY/STRATEGY	AVAILABLE (YES/NO)	COMMENTS
Rates policy	Yes	
Compilation of valuation rolls	Yes	
Established audit committee	Yes	
Utilization of "shared services" of audit committee	Yes	Audit Committee & Performance Audit Committee with Waterber District Municipality

<b>Credit Control</b>	Yes	
<b>Debt Collection</b>	Yes	
<b>Property Rates</b>	Yes	
<b>Indigent and Write – off Policy</b>	Yes	
<b>Risk Management Strategy</b>	Yes	It was adopted on 30 <sup>th</sup> June 2009.
<b>Establishment of Internal Audit Unit</b>	Yes	
<b>Adopted anti-corruption policy</b>	Yes	It was adopted on 30 <sup>th</sup> June 2009.
<b>Adopted supply chain management</b>	Yes	
<b>Established budget and treasury office</b>	Yes	

1. Green Paper on National Strategic Planning of 2009;
2. Government Programme of Action;
3. Development Facilitation Act of 1995;
4. Provincial Growth and Development Strategy (GGDS);
5. National and Provincial spatial development perspectives;
6. Relevant sector plans such as transportation, legislation and policy;
7. National Key Performance Indicators (NKPIs);
8. Accelerated and Shared Growth Initiative (ASGISA);
9. National 2014 Vision;
10. National Spatial Development Perspective (NSDP) and
11. The National Priority Outcomes.

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 following table highlights the IDP's five strategic objectives for the 2013/14 MTREF and further planning refinements that have directly informed the compilation of the budget:

#### 9.2.14 APPROVED SUNDRY TARIFFS FOR 2013/2014 FINANCIAL YEAR

The Council of Bela Bela Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approved and adopted with effect from 1 July 2013 the following tariffs;

1. the tariffs for property rates;
2. the tariffs for electricity;
3. the tariffs for the supply of water;
4. the tariffs for sanitation services;
5. the tariffs for solid waste services; and
6. Sundry tariffs for all other municipal services.

#### 2. 9.2.15 FUNDING COMPLIANCE MEASUREMENT

National Treasury requires that the municipality assess its financial sustainability against fourteen different measures that look at various aspects of the financial health of the municipality. These measures are contained in the following table. All the information comes directly from the annual budgeted statements of financial performance, financial position and cash flows. The funding compliance measurement table essentially measures the degree to which the proposed budget complies with the funding requirements of the MFMA. Each of the measures is discussed below:

#### 9.2.16 OVERALL FINANCIAL VIABILITY AND MANAGEMENT CHALLENGES – Table:51

Priority	Ward number (Area in the ward)	Challenges/Issues
Municipal Financial Viability	Ward 1 (Spa Park & Jinnah Park) Ward 2 (affects All sections) Ward 3 (affects All sections) Ward 4 (affects All sections) Ward 5 (affects all sections) Ward 6 (affects all sections) Ward 7 (Ext 6 & Ext 7) Ward 8 (Pienaarsrevier) Ward 9 (Masakhane)	Incorrect billing
	Ward 2 (Affects all sections)	Contracted services for Dept Collection is not effect enough

	<p>Ward 6 (Affects all sections)</p> <p>Ward 7(Affects all sections)</p>	
	<p>Ward 1 (Spa Park)</p> <p>Ward 2 (Bux Shopping Complex)</p> <p>Ward 3 (Mandela)</p> <p>Ward 5 ( Affects all sections)</p> <p>Ward 7(Chester Cash &amp; Carry)</p> <p>Ward 8 (Pienaarsrevier – community hall)</p> <p>Ward 9 (Masakhane)</p>	<p>Inadequate vending machine particularly for the purchase of electricity</p>
	<p>Ward 1(all section)</p> <p>Ward 2 (all section)</p> <p>Ward 3 (Mandela)</p> <p>Ward 5 (all sections)</p> <p>Ward 6 (all sections)</p> <p>Ward 7 (Ext 6)</p> <p>Ward 9 (Masakhane)</p>	<p>Unaffordable municipal rates/tariffs</p>
	<p>Ward 7 (Ext 6)</p>	<p>Delay in delivery of municipal accounts</p>
	<p>Ward 3 (Mandela)</p> <p>Ward 7 (Ext 6)</p>	<p>Inadequate community consultation on municipal rates/tariffs</p>
	<p>Ward 1 (Spa park)</p> <p>Ward 2 (Leseding, part of ext 1, part of Mmapatile &amp; Old Location)</p> <p>Ward 3 (Mandela)</p> <p>Ward 4 (Phomolong Ext 5, &amp; 8)</p> <p>Ward 6 (affects all sections)</p>	<p>All indigents are not catered for provision of municipal services</p>

	Ward 5 (affects all sections) Ward 7(affects All sections) Ward 9 (Masakhane)	
	Ward 3(affects all sections)	Tariffs for burial purposes are very high

**SECTION:K****10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Why this KPA?** Increase effectiveness of Corporate Governance and Public Participation Systems and Practices

Bela Bela municipality has one Village which Rapotokwane which was incorporated into the municipality from Dr J.C. Moroka Municipality (Mpumalanga Province) in 2000 and the name of Rapotokwane Village Chief Mr V Mahlangu.

**10.1 OVERVIEW OF GOOD GOVERNANCE**

**10.1 .1The council**

1. retains full control over the municipality, its plans and strategy;
2. acknowledges its responsibilities as to strategy, compliance with internal policies, external laws and regulations, effective risk management and performance measurement, transparency and effective communication both internally and externally by the municipality;
3. is of a unitary structure comprising:
  1. full-time and part time councillors

**Remuneration**

The remuneration of the Accounting Officer and section 57 managers are determined by the Council.

**Executive meetings**

Non-executive councillors have access to all members of management of the municipality.

**10.2 Audit and Risk committee**

**Mr. M.A. Mashego** is the chairperson of the audit committee for the year.

In terms of Section 166 of the Municipal Finance Management Act, municipality must appoint members of the Audit Committee. National Treasury policy requires that municipalities should appoint further members of the municipality's audit committees who are not councillors of the municipal entity onto the audit committee.

**10.2.1 Internal Audit**

The municipality has an independent internal audit function. This is in compliance with the Municipal Finance Management Act, 2003.

The Internal Auditor is Mr. M.C. Kabe.

**10.3 AUDITED REPORTS**

**Table:52**

<b>FINANCIAL YEARS</b>	<b>ADVERSE</b>	<b>DISCLAIMER</b>	<b>QUALIFIED</b>	<b>UNQUALIFIED</b>
2003/04		X		
2004/05		X		
2005/06		X		
2006/07		X		
2007/08			X	
2008/09			X	
2009/10				X

2010/11		X	
2011/12	X		
2012/13			X

10.4 CRITICAL RISKS REGISTERED – Tabel:53

	Link to objective	Risk category	Risk description	Background to the risk	Impact	Likelihood	Inherent risk	Current controls	Perceived control effectiveness	Residual risk	Risk owner	Actions to improve management of the risk	Action owner	Time scale					
	This column should be completed to ensure that the identified risk is linked to the approved strategic plan of the institution	This column should be reference to the approved risk categories utilised by the institution	This column is to record the identified risk threatening the achievement of the institution's strategic plan	This column should be utilised to capture any additional information needed to contextualise the identified risk	The drop down menu should be utilised to record the impact the risk would have on the achievement of the institution's strategic objectives	This column records the numeric value of the impact and is automatic	The drop down menu should be utilised to record the likelihood of the risk occurring within a given timeframe in the absence of controls	This column records the numeric value of the likelihood and is automatic	This is the inherent risk category of each identified risk and is automatically calculated	This column is the inherent risk value of each identified risk and is automatically calculated	This column should be utilised to capture all high level controls implemented by the institution to mitigate the identified risk  It should reflect actual controls in place at a given date	The drop down menu should be utilised to record the perceived control effectiveness of each identified risk as ranked by the workshop participants	This column records the numeric value of the perceived control effectiveness	This is the residual risk category of each identified risk and is automatically calculated	This column is the residual risk value of each identified risk and is automatically calculated	The employee that will be responsible for reporting on the movement of the identified risk forwards will be reflected in this column	This column should be utilised to develop any additional actions that need to be implemented to improve the effectiveness	For every action a time scale needs to be provided  Care should be taken to ensure that time scales are realistic and factor into consideration any external influences  For example to develop, approve and implement could have a number of time scales	
1	legal		municipality not paying creditors	magriration of system	critical	5	Rare	1	Low	5	negotiate for settlement out court	Satisfactory	0.65	Low	3.25	DM:Expenditure	creditor be paid within 30 days	CFO	monthly
2			lack of proper control contract pre-management		critical	5	Rare	1	Low	5	submission of contracts to legal	Satisfactory	0.65	Low	3.25	DM:Legal and administration	HOD to ensure that contracts are submitted to legal for scrutiny	DM:CS	ongoing
3			Delay of property transfers		critical	5	Rare	1	Low	5	issue of clearance certificates	Satisfactory	0.65	Low	3.25	DM:Income	revenue to ensure speed up of issuing clearance certificates	CFO	ongoing

5	Admini stration		agenda not timesousl y dispatche d due to breakdow n(photoco pier)		critical	5	Rare	1	Low	5	proper maintenan ce of photocopie r	Satisfactor y	0.65	Low	3.25	DM:Leg al and administr ation	regular maintenanc e of photocopier	DM:C S	ongoing
6			ineffective resolution managem ent		critical	5	Rare	1	Low	5	punctual and continuous resolution managem ent	Satisfactor y	0.65	Low	3.25	DM:Leg al and administr ation	ensure punctual and continuous resolution managem ent	DM:C S	ongoing
1	fleet manag ement		abuse of petrol card		critical	5	Rare	1	Low	5	petrol card	Satisfactor y	0.65	Low	3.25	DM:Leg al and administr ation	proper maintenanc e of register and appoitment of extra staff	DM:C S	2013/2014 appointment of extra staff
1			abuse of municipal vehicle		critical	5	Rare	1	Low	5	logbook and trip authorisati on	Satisfactor y	0.65	Low	3.25	DM:Leg al and administr ation	appoitment of extra staff and maintenace of log book	DM:C S	2013/2014 appointment of extra staff
1	recruit mnet		delay in signing of employe ment contracts		critical	5	Rare	1	Low	5	employe ment contract given to employees within a month of appoitment	Satisfactor y	0.65	Low	3.25	Div Manager HR	immedeiate signing upon entry	DM:C S	ongoing
1			ineffective probation system.		critical	5	Rare	1	Low	5	issuing of probation forms to manager	Satisfactor y	0.65	Low	3.25	Div Manager HR	monthly follow-up	DM:C S	ongoing
1			ineffective verificatio n of qualificati ons.		critical	5	Rare	1	Low	5	calling of institutions and verifying with SAQA	Satisfactor y	0.65	Low	3.25	Div Manager HR	Vetting of employess existing and new employees	DM:C S	2013/2014
1			not able to attract the disabled(c ompliance )		critical	5	Rare	1	Low	5	indicate on the advert	Satisfactor y	0.65	Low	3.25	Div Manager HR	head hunting	DM:C S	Dec 2013(after approval of reviewed recruitment policy)
1	labour		long suspensio n with full pay		critical	5	Rare	1	Low	5	fast tracking disiplinary hearing	Satisfactor y	0.65	Low	3.25	Div Manager HR	fast tracking of disciplinary hearing	DM:C S	ongoing
1	HR Admini stration		payment to ghost employees		critical	5	Rare	1	Low	5	checking the payroll report	Satisfactor y	0.65	Low	3.25	Div Manager HR	payroll report to be verified by HR	DM:C S	start from 1st July 2013

1			overtime more than 40 hours per month	critical	5	Rare	1	Low	5	pre-approval of overtime	Satisfactory	0.65	Low	3.25	Div Manager HR	pre-approval of overtime. Overtime reconciliation	DM:CS	on-going
1			unauthorised leave	critical	5	Rare	1	Low	5	leave without pay	Satisfactory	0.65	Low	3.25	Div Manager HR	disciplinary hearing	DM:CS	on-going
1			abuse of sick leave	critical	5	Rare	1	Low	5	no control in place	Satisfactory	0.65	Low	3.25	Div Manager HR	refer to medical boarding	DM:CS	on-going
1	<b>IT</b>		theft of equipments due to poor access control(entrance control)	critical	5	Rare	1	Low	5	physical security	Satisfactory	0.65	Low	3.25	DM:IT	electronic monitoring door	DM:CS	2014/2015
1			authorisation to system(official not connecting to municipal network}	critical	5	Rare	1	Low	5	connection to LAN cable	Satisfactory	0.65	Low	3.25	DM:IT	workshop to all employees about importance of LAN connection	DM:CS	ongoing
2			no rendering of essential services due to power failure on servers	critical	5	Rare	1	Low	5	Usage of uninterrupted power supply (UPS)	Unsatisfactory	0.90	Low	4.5	DM:IT	Technical services will Procure stand by generator	DM:CS	2014/2015
3			No proper smoke/fire alarm detectors	major	4	Rare	1	Minimum	4	Usage of disaster management unit	Unsatisfactory	0.90	Low	3.6	DM:IT	Maintenance of smoke detectors in fire fighters	DM:CS	2014/2015
4	<b>Cash flow management</b>		Virus due to usage of USB	significant	1	unlikely	2	Minimum	2	Automated anti- virus software	Weak	0.80	Minimum	1.6	DM:IT	Regular updates of automated anti-virus	DM:CS	ongoing
5	<b>Assets management</b>		no automated Backups system(PC and Laptop)	critical	5	likely	4	Maximum	20	usage of file server	Weak	0.80	Maximum	16	DM:IT	ensure that employees file work related information in correct file destination (my	DM:CS	ongoing

																	documents )		
6			Lack change control Procedure	critical	5	unlikely	2	Medium	10	Implementation of change control procedure	Weak	0.80	High	8	DM:IT	To ensure that all municipal departments are aware of the procedures	DM:CS	ongoing	
7			Indequate CCTV cameras	major	4	unlikely	2	Low	8	Physical security	Weak	0.80	Medium	6.4	DM:IT	installation of additional CCTV cameras	DM:CS	2014/2015	
#REF!			No WAN connection to site offices (public works, etc).	significant	1	unlikely	2	Minimum	2	Usage of 3G modems	Weak	0.80	Minimum	1.6	DM:IT	WAN connection	DM:CS	2013/2014	
#REF!	records abd cleaning		Inadequate access control to records office	critical	5	likely	4	Maximum	20	Locking of door	Weak	0.80	Maximum	16	DM:IT	usage of biometrics' access system	DM:CS	ongoing	
#REF!			Inadequate safe keeping of information	critical	5	unlikely	2	Medium	10	Electronic scanning and filing	Weak	0.80	High	8	DM:IT	Prompt filling of all information and procurement of new scanner machines	DM:CS	ongoing	
#REF!			leakage of information	major	4	unlikely	2	Low	8	Verbal communication about confidentiality with records services	Weak	0.80	Medium	6.4	DM:IT	Signing of sworn declarations forms	DM:CS	2012/2013	
#REF!																			

Lists  
Impact    Likelihood Control  
   Effectiveness

NA	NA	NA
Critical	Common	Rare
Major	0	0
Moderate	Moderate	Perceived control effectiveness
Minor	Likelihood category	Effectiveness category
Insignificant	Common	Very good

### 10.5 IDP ASSESSMENT RATING BY MEC

<b>MUNICIPALITIES</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
WATERBERG DISTRICT	HIGH	HIGH	HIGH	HIGH
<b>BELA BELA</b>	<b>MEDIUM</b>	<b>HIGH</b>	<b>HIGH</b>	<b>HIGH</b>
MODIMOOLE	MEDIUM	HIGH	HIGH	HIGH
MOGALAKWENA	MEDIUM	HIGH	HIGH	HIGH
MOOKGOPONG	MEDIUM	MEDIUM	HIGH	HIGH
LEPHALALE	MEDIUM	MEDIUM	MEDIUM	HIGH
THABAZIMBI	MEDIUM	HIGH	HIGH	HIGH

### MEASURES TAKEN TO IMPROVE PERFORMANCE

#### 10.6 Performance Audit Committee is established

Committee comprised of the following members:

Mr W Mashego – chairperson

Mr SAB Ngobeni

Mr KTE Seletela

## **10.7 MPAC**

The committee is established and deals with the Annual Report (although not satisfactory); Quarterly and monthly reports submitted at established sec 79/80 structures, and ultimately to EC and Council where the respective Councilors are able to engage the reports.

## **10.8 AUDITOR GENERALS RECOMMENDATIONS IMPLEMENTED**

### **REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE BELA BELA LOCAL MUNICIPALITY**

#### **REPORT ON THE FINANCIAL STATEMENTS**

##### **Introduction**

1. I have audited the financial statements of Bela Bela Local Municipality set out on pages which comprise the statement of financial position as at 30 June 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

##### **Accounting officer's responsibility for the financial statements**

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and Division of Revenue Act (Act No. 5 of 2012) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

##### **Auditor-General's responsibility**

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

##### **Basis of qualification**

##### **Property, plant and equipment: roads infrastructure**

6. Section 84(1)(f) of the Municipal Structures Act states that the district municipality has the powers and function with regards to municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole. I was unable to obtain sufficient appropriate audit evidence that management has properly accounted for all roads as the municipality did not have systems and procedures in place to assess the rights and ownership thereof. I was unable to confirm the roads infrastructure by alternative means. Consequently, I was unable to determine whether any adjustment to property, plant and equipment: roads infrastructure stated at R 221 373 660 (2012: R221 558 696) in the financial statements was necessary.

##### **Cash and cash equivalents**

7. I was unable to obtain sufficient appropriate audit evidence for the restatement in the corresponding figure of cash and cash equivalents. As described in note 5 to the financial statements, the restatement of R9 766 501 was made in order to rectify a prior year misstatement. I was unable to confirm the restatement by alternative means. Consequently I was unable to determine whether any adjustments to the cash and cash equivalents corresponding figure were necessary.

**Contingent liability: wage curve agreement**

8. The municipality has not disclosed a contingent liability in respect of the uncertainties arising from the dispute declared by the unions and the pending litigation regarding the wage curve agreement. I was unable to confirm the contingent liability by alternative means. Consequently, I am unable to determine whether any adjustments to the contingent liability stated at R2 982 500 (2012: R770 198) in the financial statements was necessary.

**Cash flow statement**

9. The SA Standard of GRAP 2, *Cash flow statements*, requires that the municipality summarises the entity's operating, investing and financing activities. I was unable to obtain sufficient appropriate audit evidence to confirm an amount of R2 574 614 included in other non-cash items in the cash flow statement. The entity's records did not permit the application of alternative procedures.

**Opinion**

10. In my opinion, except for the possible effects of the matters described in the Basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the Bela Bela Local Municipality as at 30 June 2013 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the requirements of the MFMA.

**Emphasis of matters**

I draw attention to the matters below. My opinion is not modified in respect of these matters.

**Restatement of corresponding figures**

11. As disclosed in note 32 to the financial statements, the corresponding figures for 30 June 2012 have been restated as a result of an error discovered during 2013 in the financial statements of the municipality at, and for the year ended, 30 June 2012.

**Unauthorised expenditure**

12. As disclosed in note 37 to the financial statements the municipality overspent its budget by R30,8 million thus incurring unauthorised expenditure due to higher than expected depreciation and impairment cost.

**Additional matter**

13. I draw attention to the matter below. My opinion is not modified in respect of this matter.

**Unaudited supplementary schedules**

14. The supplementary information set out on pages ... to ... do not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

**REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS**

15. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

**Predetermined objectives**

16. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages ... to ... of the annual report.
17. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned development objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined,

verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information (FMPP)*.

The reliability of the information in respect of the selected development priorities is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

### **Usefulness of information**

#### **Presentation**

18. Section 46 of the Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) requires disclosure in the annual performance report of measures taken to improve performance where planned targets were not achieved. Measures to improve performance for a total of 100% of the planned targets not achieved were not reflected in the annual performance report. This was due to the lack of review of reported performance information by senior management and the audit committee.

#### **Reliability of information**

##### **Completeness**

19. The National Treasury *FMPP* requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets.

Significantly important targets with respect to technical services: electricity as well as roads and storm water are materially misstated.

This was due to the lack of monitoring of the completeness of source documentation in support of actual achievements.

#### **Compliance with laws and regulations**

20. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA are as follows:

##### **Annual financial statements, performance and annual report**

21. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, current assets, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, but the uncorrected material misstatements resulted in the financial statements receiving a qualified audit opinion.
22. The 2011-12 annual report was not tabled in the municipal council within seven months after the end of the financial year, as required by section 127(2) of the MFMA.

##### **Expenditure management**

1. Money owing by the municipality was not always paid within 30 days or an agreed period, as required by section 65(2)(e) of the MFMA.
2. Reasonable steps were not taken to prevent unauthorised expenditure and irregular expenditure as required by section 62(1)(d) of the MFMA.

##### **Budget management**

3. Expenditure was incurred in excess of the limits of the amounts provided for in the votes of the approved budget, in contravention of sections 15 and 87(8) of the MFMA.

##### **Asset management**

4. The municipality did not record and report on road infrastructure assets as required by section 84(1)(f) of the MSA.

##### **Human resource management**

5. The accounting officer, chief financial officer, section 57 managers and supply chain management managers did not meet any of the prescribed competency areas as required by the Municipal Regulations on Minimum Competency Levels.

##### **Procurement and contract management**

6. Awards were made to providers who are persons in service of other state institutions or whose directors/ principal shareholders are persons in service of other state institutions, in contravention of SCM regulation 44. Similar awards were identified in the prior year and no effective steps were taken to prevent or combat the abuse of the SCM process in accordance with SCM regulation 38(1).

7. Goods and services with a transaction value of below R200 000 were procured without obtaining written price quotations from at least three different prospective providers as per the requirements of SCM regulation 17(a) and (c).
8. Contrary to SCM reg. 28(1)(a)(ii) the preference point system was not applied correctly in the procurement of three competitive bids.

**Internal control**

9. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for adverse opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

**Leadership**

10. The accounting officer did not review the financial statements and the annual performance report prior to their submission for audit and thus the above matters were not identified and corrected
11. Oversight responsibility regarding financial and performance reporting and compliance and related internal controls was not exercised. There were no constant performance monitoring and evaluation implemented for the employees in order to achieve the required performance objective.
12. The accounting officer did not implement HR management effectively to ensure that adequate and sufficiently skilled resources are in place

**Financial and performance management**

13. The financial statements and other information to be included in the annual report are not reviewed for accuracy and completeness by the accounting officer.
14. Compliance with laws and regulations was not reviewed and monitored by the accounting officer.

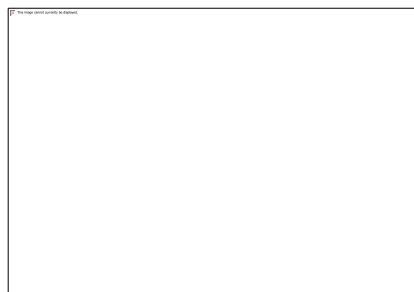
**Governance**

15. The audit committee did not adequately review the financial statements and annual performance report for adequacy, reliability and accuracy prior to submission for audit.
16. Internal audit did not review the financial and performance reports prior to its submission to the audit committee or external auditors.



Polokwane

03 December 2013



### 10.9 AUDIT COMMITTEE RECOMMENDATIONS IMPLEMENTED

In 2013/14 Financial Year, Audit Committee held approximately 5 meetings to discuss issues relating to compliance, performance and risk management, internal controls, financial issues and issues raised by internal audit. Audit Committee advised management to implement all issues raised by the Auditor General and also to meet targets as per SDBIP, reviewed the Annual Financial Statements, enforced the issues raised by the Internal Auditor, advised management on compilation of IDP/Budget and Annual Report.

### 10.10 PERFORMANCE REVIEWS OF MANAGERS

The Municipal Manager and all sec 56 managers signed the Performance Agreements for 2013/14 and were submitted to the MEC of Local Government & Housing and Office of the Premier. Performance Review was done only for the first quarter of 2013/14 Financial Year.

### 10.11 INTERNAL AUDIT, ANTI – CORRUPTION AND RISK MANAGEMENT CHALLENGES

#### 10.11.1 INTERNAL AUDIT

The Internal Audit advice management about matters as indicated in sec 165 of MFMA. Amongst others are:

1. Internal controls
2. Compliance with Acts and regulations
3. Performance Management
4. Risk management

The municipality has a functional Internal Audit Unit.

#### 10.11.2 ANTI-CORRUPTION

The municipality is currently utilizing Presidential Hotline and Premiers Hotline. All complaints are then directed to the municipality for further investigation. A monthly report and progress report is then forwarded to Office of the Premier for consideration.

#### 10.11.3 RISK MANAGEMENT

Policies and register in relation to Risk Management are in place. The municipality has established a Risk Management Committee which meets once per quarter. The Risk Register is quarterly submitted to Audit Committee and recommendations are then submitted to sub-committee for further consideration.

#### 10.11.4 Municipal Website

Municipal Website was developed, it is functional and it is being updated on a periodic basis (<http://www.belabela.gov.za>).

The Municipality is currently not fully complaint with the requirement for Municipal websites as set out in MFMA section 75. However, efforts have been made to ensure that a monthly update on the web-site is done. The other challenge arising is that although the web-site is cordinated at a provincial level, sometimes is very difficult to ensure that the required information is placed o the web-site since there is a standard format. The Municipality has not made any progress in placing PC's in accessible locations to the public so that Council web based information can be accessed.

#### Table:54

Municipal Website : Content and Currency of Material		
Documents published on the Municipality's Website	<Yes / No>	Publishing Date

Current annual and adjustments budgets and all budget-related documents	Yes	April 2014
All current budget-related policies	Yes	Not yet
The previous annual report (2011/12)	NO	-
The annual report (2012/13) published/to be published	Yes	April 2014
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2012/13) and resulting scorecards	Yes	August 2013
All service delivery agreements (2013/14)	Yes	August 2012
All long-term borrowing contracts (2013/14)	NO	-
All supply chain management contracts above a prescribed value (give value) for 2012/13	Yes	-
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2012/13	Yes	-
Contracts agreed in 2013/14 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	August 2012
Public-private partnership agreements referred to in section 120 made in 2012/13	No	-
All quarterly reports tabled in the council in terms of section 52 (d) during 2013/14	Yes	Yes

## 10.12 PUBLIC PARTICIPATION/COMMUNICATION STATUS QOU

2013 – 2017 Communication strategy was approved in May 2013. The strategy highlights the following as key areas of communication:

### Key Messages

#### Working together we can do more

#### Sub-messages and themes

##### 1. Working together to make Bela-Bela the tourist destination of choice in Limpopo province

The Municipality is committed to develop local tourism sector as a flagship industry for the local economy.

With the significant number of lodges, game reserves, holiday villages informed by strategic geographical location, the Municipality (+-100km from Gauteng) is better positioned to become a tourism hub of the province, fast-track socio-economic investment in the sector, creating sustainable jobs for locals, diversify the industry through direct involvement of the local population.

Making Bela-Bela the tourism destination of choice in Limpopo province requires amongst others, the direct involvement of the previously disadvantage communities both at ownership and management levels of tourism products and facilities.

Since local tourism accounts for the largest contribution to District GDP and remaining the major driver of local economy, the intervention of the Municipality in this regard is necessary.

However such intervention should not be seen as a political ploy to disadvantage the already established players but rather as a strategic intervention to expand and establish a competitive and responsible industry thus ensuring that the growth impact is felt both in improved tourism products and the quality of life of local people.

The Development and Growth of the local tourism industry should occur around the resources and capacity of the locals consistent with the Integrated Development Plan, the National, Provincial and District Growth strategies.

**2. Development is about local people and institutions, achieving national targets and accelerating service delivery**

The Municipality acknowledged that local development is about guaranteeing visible change in the lives of the local people for the better, thus ensuring a better life for all.

In this context, the Municipality, working together with national, provincial government and private stakeholders, is on a path to halve poverty rate and create jobs through accelerated service delivery thus contributing to achieving and meeting government targets, priorities as set out in the annual Government's Programme of Action and Millennium Development Goals.

The FIFA World Cup in 2010 brings a unique opportunity and benefits that extends well beyond football and governance but also for community development (Bela-Bela) especially tourism.

As the custodian of development locally, the Municipality through IDP and own developmental plans continue to find innovative ways to ensure that locals benefits from the global showpiece prior, during and post 2010 especially after Bela Bela has been earmarked as one of the only two Public Viewing Areas in Waterberg District.

**3. Fostering partnership and unity amongst stakeholders**

The meaningful participation of sector departments, local business, residents and other stakeholders in municipal IDP fora remains critically important. Such partnership and unity amongst stakeholders would culminate in the Municipality achieving social cohesion, bridging gaps between communities thus truly transforming local society.

The Municipality reaffirms its stance on stakeholders to work together with the local authority in a determined, conscious and sustainable effort to help find solutions to the challenges facing municipality.

**4. Improving the performance of the municipality**

Significant progress having been made and continue to be noted in the provision of basic services (e.g. water, electricity, sanitation) to all Bela-Bela residents and ratepayers. However challenges remain in expanding such services to new developmental areas of the Municipality.

The Municipality is however in the process of re-engineering its capacity through the filling of all key and strategic posts in a deliberate move to improve its performance and ability to deliver service faster and efficiently.

The Recruiting and Retention of scarce skills remains a primary priority for the Municipality. This would enable local authority to ensure standards and norms are met, whilst strengthening constant monitoring and evaluation of service delivery thus improving the Municipality performance.

**5. Growing the local economy**

All local business, residents and the Municipality have an obligation to grow the local economy consistent with the IDP objectives. The development and expansion of the local economy is therefore everyone's business.

The municipality is however dedicated to creating an enabling business climate that would ensure the empowerment of the previously disadvantage communities, the development of the SMME's and the young entrepreneurs as well as educating and informing locals on the opportunities available.

**Key Messages for internal communications**

The pillars of a positive organizational image rest within the Municipality – with staff. In this regard, their attitudes whether positive or negative influence how external clients perceive the Municipality, its orientation and projected future capacity to deliver on its mandate.

**1. The Bela-Bela Municipality cares and values all its employees**

The municipality has a legislative obligation to advance and safeguard the interests of every employee. In this regard, the municipality is committed to promoting the rights of each employee, to create and sustain a conducive working environment for the flourishing of ideas and thoughts (professionalism), as well as harnessing work ethics.

**2. Know your municipal policies, regulations, values and ethics**

Every employee has a responsibility to know and champion the policies of the Municipality and to articulate them in a consistent manner, in line with the Communication Strategy and other directives by the Management of the Municipality.

**3. Know and Apply Batho-Pele Principles**

It's imperative for every employee to know and practice the Batho Pele Principles to the letter on a daily by basis.

**4. Strive for excellence and personal development**

The municipality is committed to acknowledge and reward excellence demonstrated by employees in the execution of their duties, roles and responsibilities. The municipality is therefore urging all employees to remain dedicated to their work, to strive for higher levels of performance and personal development through ongoing trainings and workshops.

**5. Be a good Ambassador for the Municipality**

By virtue of the location and positioning of employees within the Municipality, every employee has a responsibility to be a good ambassador of the Municipality. To this end, every employee ought to embody and reflect the institutional values in his/her professional conduct, to promote the image of the Municipality as well as marketing the mission and vision of the Municipality (through Word of Mouth and other methodologies deemed appropriate by the Municipality).

**10.13 Target Audiences (Targeted recipients of our messages)**

All Residents and Ratepayers

Community Based Organisations

Non Governmental Organisations

Business Community

Tourism operators

Tourists (domestic and international)

Informal business and traders

Service Providers

Sector departments (Govt)

Parastatals

Municipal officials

Political Parties

Religious leaders and organisations

Media (National, Provincial and Local)

Special groups (Women, Children, Youth and The Aged)

Sports and cultural organizations

Municipal staff, Councillors

Labour Unions

Community Based Organisations

Faith based Organisation

Non Government Organisation and other recognized organisations

**Messengers**

**Primary messenger**

Mayor

Council Exco

Councillors

**Secondary Messengers**

Municipal Manager

Communication Divisional Manager

Heads of Department and Divisional Managers

Ward Committees

Community Development Workers

Municipal Officials

Sector departments

**Channels (External Communications)**

Media (Electronic and Print)

Website

Imbizo's

Road-shows/ Outreach programmes

Public Meetings

Ward Committee meetings

Thusong Service Centre (yet to be established)

Other government institutions

Arts

Community visits

**Channels (Internal Communications)**

Regular Imbizo staff meeting by MM

Website

Telephone

Internal memorandums

Sports and cultural days

Notice boards

#### **10.14 Structures and Processes**

Council, Executive Committee, Sub-committees, Intergovernmental Forum, Municipal Manager's Forum, Municipal Management (administration), HOD's forum, Communicators Forum (Provincial, District and Local)

Various stakeholders were in the position to identify their needs and their key development priorities. The following stakeholders played an important role in identifying their community needs and development priorities:

1. Ward Committees: established in 8wards with 80 members.
2. Community Development Workers: 8
3. Traditional Leaders: 1 Tribal Authority – Litho Tribal Authority
4. Taxi Organisation: WATA
5. Farmers union
6. Business sector
7. Tourism Association
8. Civic Society & Community based organisations i.e. Disabled Organisations, Pensioners Associations
9. All government sector departments
10. Parastatals
11. Council of churches
12. Traditional Healers Associations
13. Bela Bela Municipality Disability Council
14. Arts Council
15. Youth Council
16. Sports Council
17. Old Citizen Council

#### **10.15 ACTION PLAN FOR COMMUNICATION PROGRAMME – Table:55**

Activity	Objective	Stakeholders and Responsibility

Launch of the Anti fraud and corruption hotline	Implementation of district wide Anti-Fraud Strategy (as support to the Presidential Hotline)	Office of the Executive Mayor and Mayor (BBM)
Secretarial support to Management meetings	To coordinate monthly meetings of all management meetings To monitor the implementation of Municipal processes e.g IDP, Budget and others	Communications/ Office of the Municipal Manager
Monthly website updates	To update the website regularly	Communications
Mayoral visit to Pienaarsriver and Rapotokwane	To assess the impact of service delivery in Pienaarsriver with regard to Housing matters. To monitor and assess the service delivery (Over Development)	Office of the Mayor
Vingerkraal tragedy	Providing moral and financial support to the families affected by devastating veld fire	Office of the Mayor, Office of the Municipal Manager
Community Safety Workshop	To introduce the concept of Community Safety Plan to the stakeholders and broader community	Communications (Public Participation)
LGCF	To coordinate sector departments and government communication strategies To monitor implementation of communication action plans	Communications, sector departments
Ward Committee meetings	To enhance Community Involvement and Public Participation in all municipal foras and platforms to achieve strategic objectives of the Municipality	Communications (Public Participation)
Media (articles, Notices, adverts vacancies)	To inform and communicate with the local communities To position the municipality, its promote the image of	Communications
Meeting with Organised business (Public Participation) Small towns	To foster relations between municipality and business To stimulate local economic development in Bela Bela	BBM Council and local business
Participation in provincial event	To launch the women's month activities	Office of the Mayor, Communication
Women in Provincial and Local Government summit in Modimolle	Promote women participation in provincial and local government	Women Councilors, office of the Mayor
Women reproductive health civil campaign	To promote women health especially around reproductive health	Office of the Mayor

Visit to women's police cells and maternity wards (Public Participation)	To promote and educate women reproductive rights	Mayor, comms, SAPS, Health and Social Development
Procurement of branding material	Procurement of Diary and Calendars, name tags, business cards, folders and suggestions boxes	Communications
Launch of Community Safety Forum	To promote community safety	Communications
ID campaign in Pienaarsriver, Masakhane(Butana)	To register and document citizens who still need ID's, birth Certificates and other home affairs services	Home Affairs dept, Communications
Provincial Women's Day celebrations Ga-Mphahlele	To coordinate local women structures to attend the provincial women's day celebrations	Office of the Mayor, community Structures
Provincial Women's Parliament in Thulamela	To coordinate representation of local women at the event	Office of the Speaker, Office of the Mayor, Special Programmes
Website updates	To update the website regularly	Communications
Secretarial support Management meetings	To coordinate monthly meetings of all management meetings To monitor the implementation of Municipal processes e.g IDP, Budget and others	Office of the Municipal Manager
Icasa women day celebration (partnership)	Icasa in partnership with BBM to promote and celebrate women day.	Office of the Mayor and Speaker, Communications
Take a girl child to work	To promote gender equality and empowerment of women at workplace Theme "Today a Girl, Tomorrow a Leader" Career guidance to expose young women to different career path	All HOD's, DMs, Mayor and MM, Local high schools
Workshop on SDBIP	To engage and workshop all councilors and managers on the 2013-2014 SDBIP	All
District Media breakfast	To promote and profile tourism industry in the district	WDM, BBM
Batho Pele Built-up Campaign (Mayoral Imbizo)	To promote Batho Pele Principles and service deliverables to the community	Communications, Office of the Mayor
Local Government Communicators forum		Communications, sector departments
War against drugs and substance	To fight the use of drugs and substance abuse through the promotion of	Office of the Mayor Sports,

abuse	sports, arts and culture as well as indigenous games	
Greening Limpopo	To beautify and green the township and other settlements To promote nature conservation	DPW, BBM
Older Persons - MEC Segabutla visit		Social & Health, Office of the Mayor Comms
Hosting Ladysmith Black Mambazo	Promote arts and culture in Bela Bela	DSAC, Comms
Sport Indigenous games (Sport Imbizo)	Promote sports and recreation	DSAC, Comms
Healthy aging for older persons in Pienaarsriver		Social and Health
Social Development month		
Youth prayer for moral regeneration		Office of the Mayor
Local Government Communicators Forum		Comms
Pre-examination messages	To motivate and encourage learner excellence	Office of the Mayor
District Communicators Forum	Discuss communication plans and development within the district  To present report on the implementation of communication plans	Comms
I can sing programme	Promote local content, arts and culture (Local and District auditions)	Comms
National Population Register	Still busy with the process/ongoing	Comms
Tendering workshop in Rapotokwane		Comms
Launch of the Blind SA branch		Comms
Launch of transport month		Comms
Workshop on Presidential hotline		Comms
Door to door against substance abuse in Bela Bela		Health and Social Development, BBM
Budget and IDP processes for 2014/15	To enhance Community Involvement and Public Participation in all municipal foras and platforms to achieve strategic objectives of the	Communication, IDP, PED

	Municipality	
Secretarial support to Management meeting		Comms
Ward Committee meetings		Comms
Workshop of the Special Programmes	To conduct research / review the effectiveness of Special Programmes	Comms
Service Delivery (Masakhane, Pienaars)	Imbizos	Office of the Mayor, Comms
Anglo Platinum	To present Christmas gifts to underprivileged children	Comms, Office of the Mayor
EPWP beautification project	Aim is to create employment (52) for the rural poor by greening and	Comms, SCS
DGCF	Discuss communication plans and developments within the district To present report on the implementation of communication plans	<b>Communications</b>
Police Sunday	To engage local denominations to pray (crime in the country)	<b>Saps</b>
LGCF	To consolidate and improve relations with other public institutions of the State, sector departments and parastatals	
Back to School campaign	To encourage teaching and learning in BBM	<b>Office of the Mayor, Comms</b>
Tendering Workshop	To empower local communities especially business in particular Small Business	<b>Prov Treasury, Libsa and Seda</b>
DGCF		Comms
Secretarial support to Management meeting		Comms
Voter Education		Comms, IEC
State of the Nation Address		GCIS, Premier's office, Comms
Monthly website updates		Comms, IT
Public Participation		Comms, Office of the Mayor
Human Rights Day celebration		Comms, Office of the Mayor
Consumer Month		
DGCF		
Freedom Day		Comms, Office of the Premier

Arrive Alive		DOT, BBM
Workers Day		DOL, BBM
State of the Municipality		Office of the Mayor, comms
Child Protection Week		Office of the Mayor, Social and Health, Premier
Youth Day		Comms, Office of the Mayor, Premier

#### 10.16 NEEDS OF THE DESIGNATED GROUPS AND OTHERS (SPECIAL FOCUS)

Bela Bela municipality has established Six Councils, Namely: Arts Council; Sports Council; Aged Council; Traditional Health Practitioners Council; Ministerial Fraternal Council; Disability Council. The Municipality is in the process of revitalizing the HIV/AIDS Council. Youth Council has been established.

#### COUNCIL FOR THE AGED

18. During pension pay-out at the Post Office, the following challenges are experienced:

- 1.Long queue without rest areas
- 2.No access to toilets
- 3.No provision of water
- 4.No shades

#### 10.17 SOURCE OF PARTICIPATION ROUTE – Table:56

AREA	VENUE	TARGETED WARDS
Spa Park	Spa Park Community Hall	1
Jinnah Park		
Informal Settlement (Koppevai )		
Vengerkraal		
Bela Bela Town Residential and Urban		

Old Location Informal Settlement (Part of Jacob Zuma View) Part of Extension 1 Part Mmampatile Part of Leseding	Bela Bela Community Hall	2
Part of Mazakhela Part of Extension 5	Albert Lethuli Primary School	3
Part of Extension 5 Phomolong (Skierlek) Informal Settlement (Ext 9 - Thlalamps/Donos) Extension 8	Ponto	4
Soweto Part of Mazakhela Part Mmampatile Part of Extension 1	Bela-Bela High School	5
Part of Leseding Part of Town Residential Informal Settlement (Part of Jacob Zuma View)	Hleketani Primary School	6
Extension 6 Extension 7 Informal Settlement (Tsakane)	Double Story	7
Rapotokwane Piennarsrevier Rust de Venter Lehau	Litho Community Hall Pienarsrevier Community Hall	8
Masakhane	Masakhane Primary School	9

**10.18 CHALLENGES OVERALL GOOD GOVERNANCE & PUBLIC PARTICIPATION – Table:57**

Priority	Ward number (Area in the ward)	Challenges/Issues
<b>Good Governance</b>	Ward 3 Ward 4 (with reference to some officials at billing section) Ward 6 Ward 7	Batho - pele principles is not practiced by the municipality / municipal officials
	Ward 7	No name Tags for municipal officials
	Ward 2 Ward 6 Ward 7	No proper consultation in the community about increase of tariffs.
	Ward 2 Ward 6 Ward 7	Poor performance of contracted services for water and electricity reading
	Affects all the wards	No public toilets at pensioners pay point in town
	Ward 3 Ward 4 Ward 7	No proper consultation about new established service points for purchase of electricity. (Electricity is sold at shops owned by foreigners.)
	Ward 1	No Mayoral Bursary initiative in place
	Ward 2 Ward 7	No budget provision for disable people.
	Ward 6	No working relationship between CDWs and Ward Comittee

	Affects all wards	Councillors allowance is very high
	Affects all wards	Switch board operator not responding on time when answering calls
	Affects all wards	Transfer of calls by switch board operator not always accurate
	Affects all wards	Long turn-around time for the municipal officials to respond to pipe burst or electricity blackout.
	Affects all wards	Unavailability of senior managers when needed most
	Affects all wards	Long turn-around time for municipal officials to respond to fire incidents.

## SECTION: L

### 11. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

#### INTRODUCTION TO POLITICAL GOVERNANCE

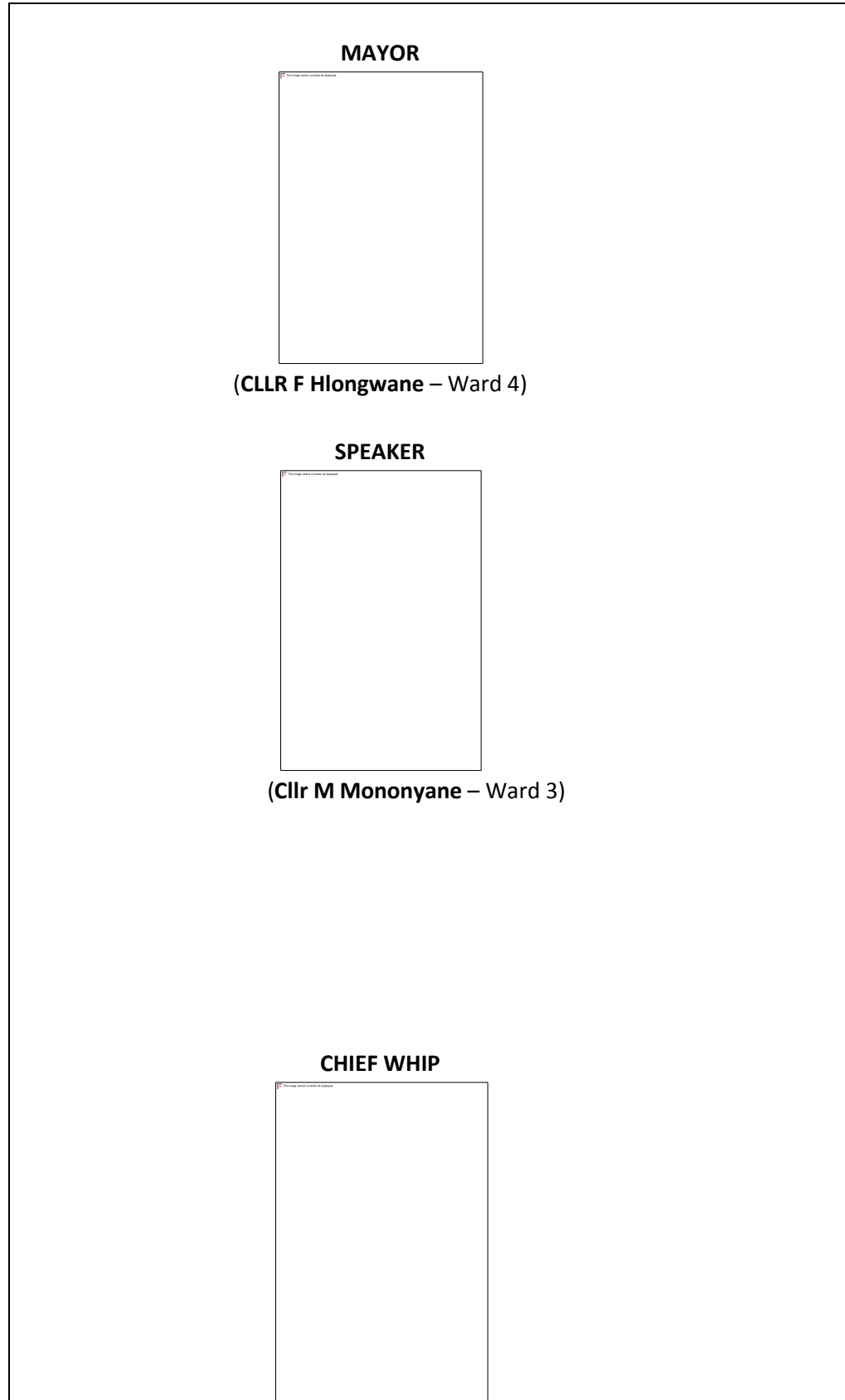
Note: MFMA S52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality

Bela Bela Local Municipality is a Category B municipality established in terms of Section 12 of the Municipal Structures Act (Act 117 of 1998) and applying a collective Executive Committee System. The Municipality has established section 80 Committees and are functional. The Committees meet on monthly basis. The recommendations of the committees are then forwarded to the Executive Committee, which also meet monthly.

The Municipality has established an Audit Committee which comprises of three members. The Committee is functional and established in terms of section 166 of MFMA (2003). The Municipality has decided to utilize the existing Audit Committee for the purpose of the Performance Audit Committee as per Municipal Performance Regulations.

Municipal Public Account Committee (MPAC) is established, and performs the role of the Oversight Committee to process the annual reports. The MPAC report will be published separately in accordance with MFMA guidelines.

**11.1 POLITICAL STRUCTURE**

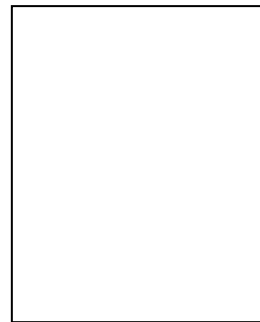


**(Clr S Maluleka – Ward 2)**

**EXECUTIVE COMMITTEE**

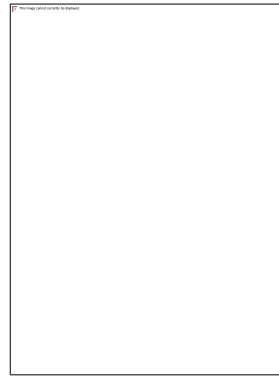


**( Clr L Nhlapo – PR Councillor)**



**Clr W FOURIE – PR**

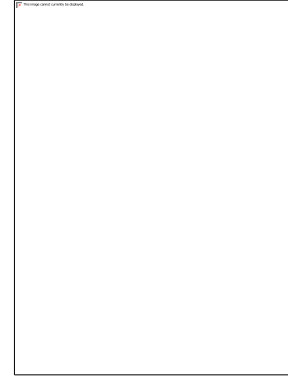
**WARD AND PR COUNCILLORS**



**Cllr H Ledwaba – Ward 5**



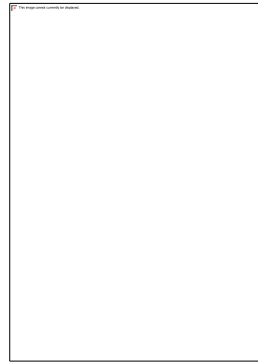
**Cllr J Ngobeni – Ward 6**



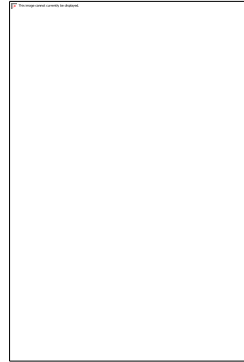
**Cllr J Sesane – Ward 7**



**Cllr C Boshoff PR**



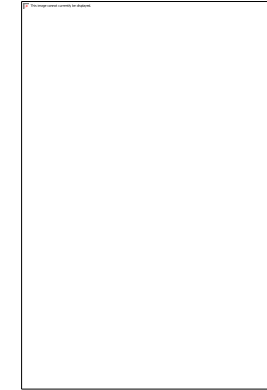
**Cllr P Aphane – Ward 8**



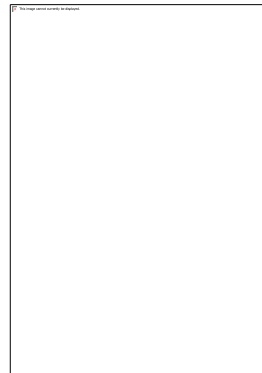
**Cllr W Mokgethoa – Ward 9**



**Cllr T Mokonyane PR**



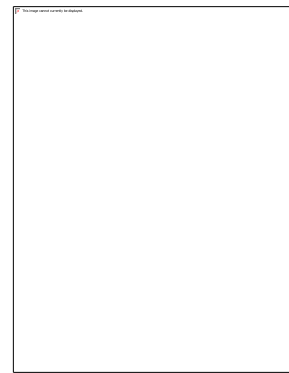
**Cllr K Alberts PR**



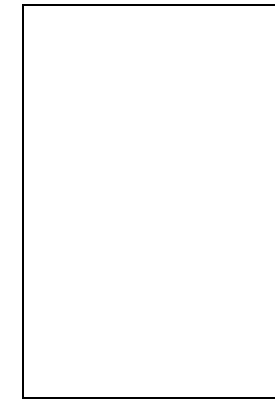
**Cllr Seleka PR**



**Cllr R Radebe PR**



**Cllr P Mahlangu PR**



**Cllr W Fourie PR**

Bela Bela Municipal Council has a total number of 17 Councillors, with the African National Congress being the majority party. Out of 17 Councillors, 9 are ward councilors and 8 are councilors appointed on a proportional basis.

### 11.2 POLITICAL DECISION-TAKING

Bela Bela Local Municipality has established section 80 committees. The committees are structured as follows:

**19. Planning and Economic Development/Infrastructure Sub Committee**

**20. Social and Community Services Sub committee**

**21. Governance & Transformation /Budget & Treasury**

**22. MPAC**

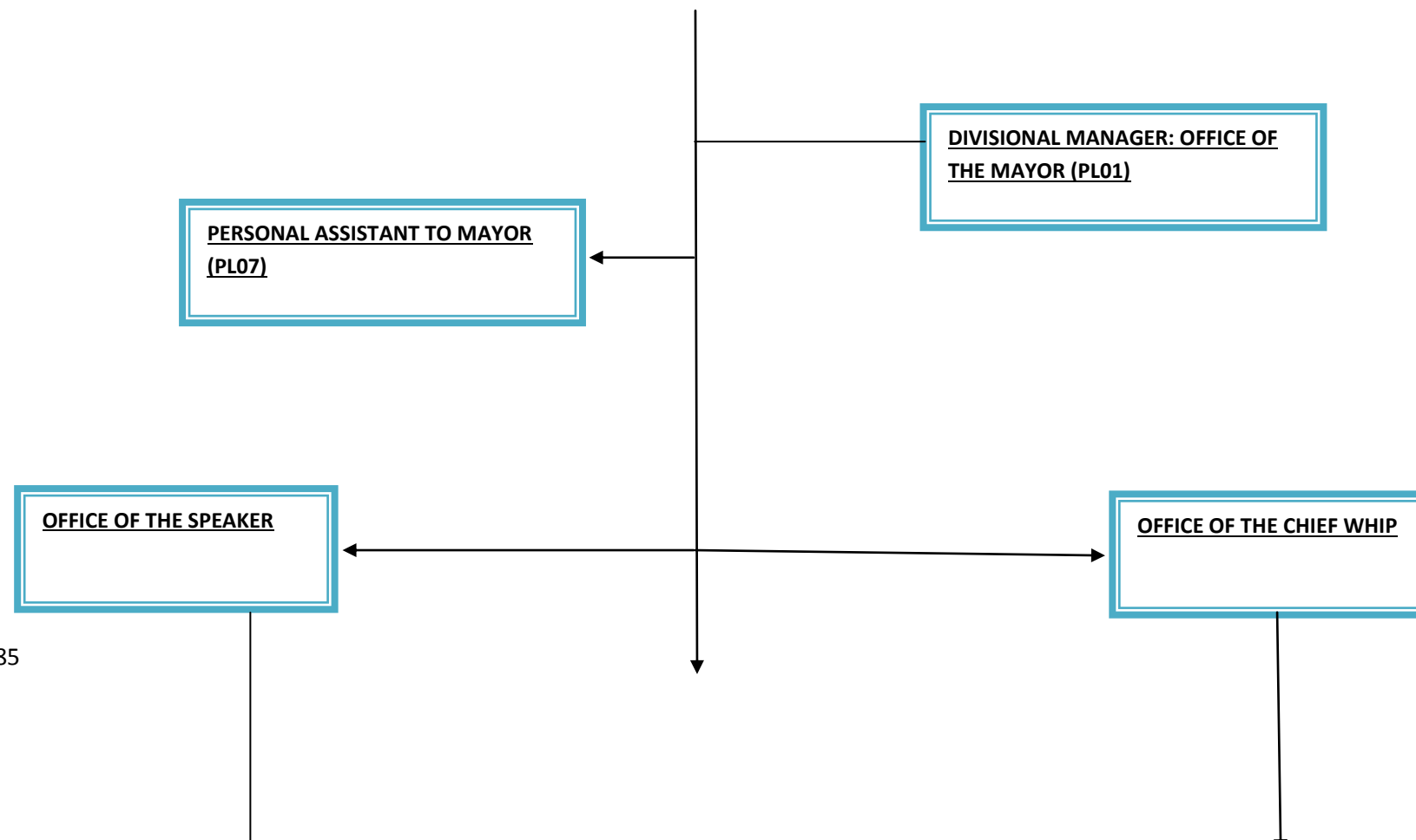
Bela Bela Municipal Council has a total number of **17 Councillors**, with the African National Congress being the majority party. The Mayor of Bela Bela Municipality is Cllr FS Hlungwane and the Speaker is Cllr MM Monanyane. The Municipality has a total number of 1 village, 3 township, 1 town and 7 farm areas which makes a total of 12 settlements in 9 wards.

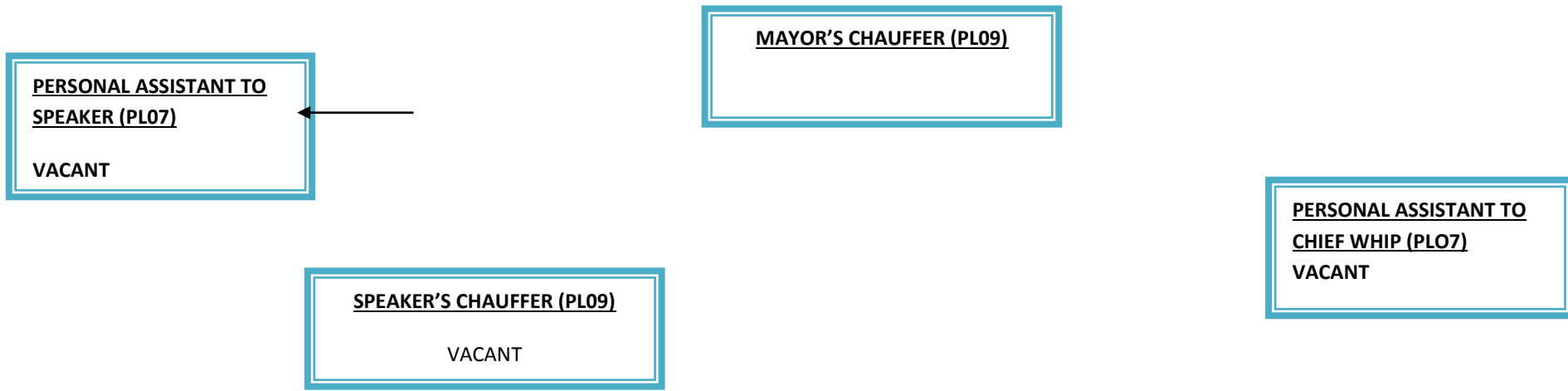
### 11.3 SETTLEMENTS, WARDS AND LEADERS – Table:58

AREA	WARD COUNCILLOR	WARD NUMBER	PR COUNCILLORS
Spa Park Jinnah Park Informal Settlement (Koppevai) Vengerkraal Bela Bela Town Residential and Urban	Cllr JF van der Merwe (EC Member)	1	Cllr TE Mokonyane Cllr PM Mahlangu Cllr KB Alberts Cllr RM Radebe Cllr G Seleka Cllr JW Fouries Cllr LM Nhlapo (EC Member)
Old Location Part of Extension 1 Part Mmampatile Part of Leseding Informal Settlement (Part of Jacob Zuma view)	Cllr SE Maluleka (Chief Whip)	2	Cllr C Boshoff
Part of Mazakhela Part of Extension 5	Cllr MM Monanyane (Speaker)	3	
Part of Extension 5 Phomolong (Skierlek) Informal Settlement (Dibang View -Thlalampsa/Donosa) Extension 8	Cllr FS Hlungwane (Mayor – EC Member)	4	
Soweto	Cllr HM Ledwaba	5	

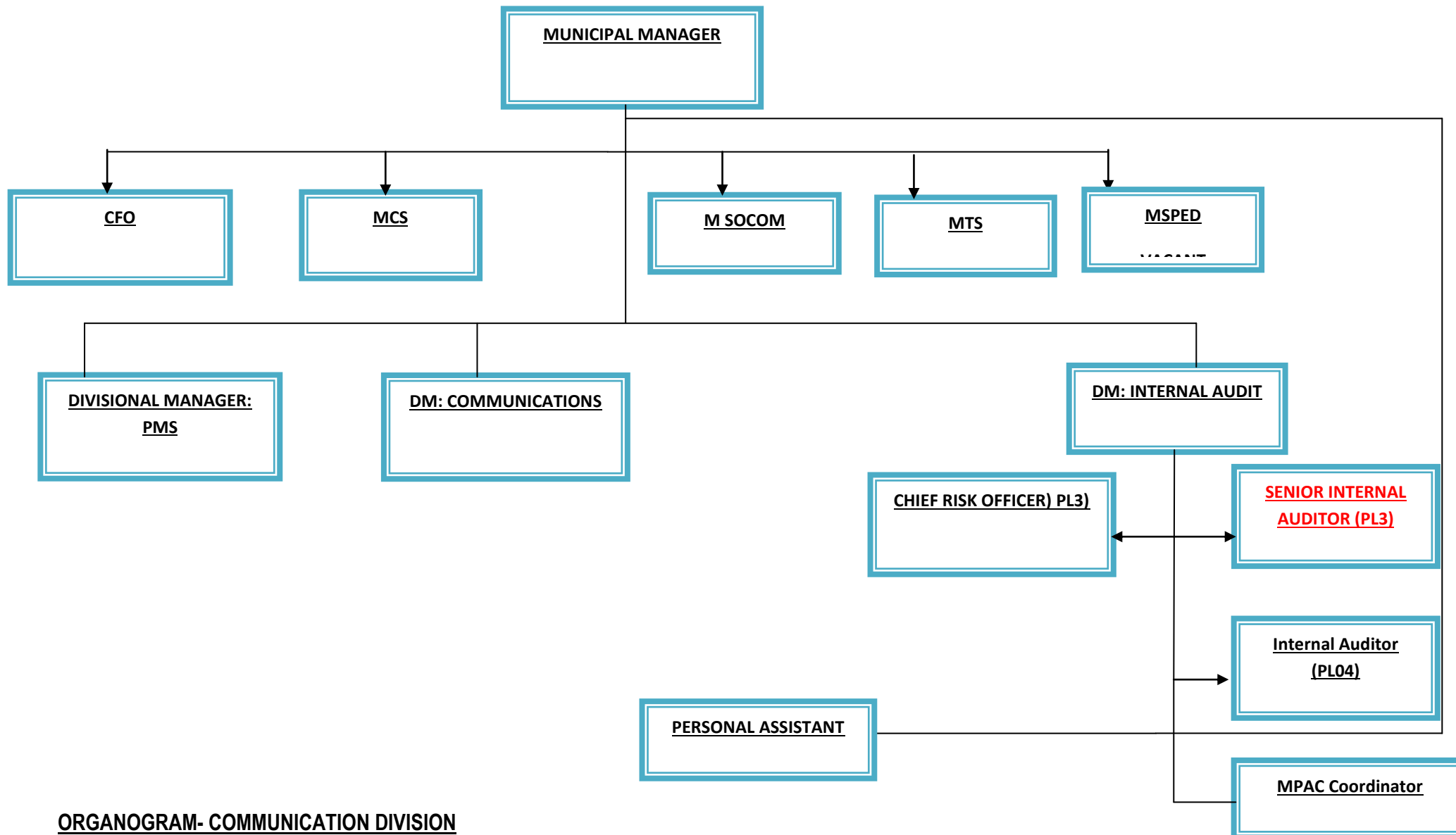
Part of Mazhakhela Part Mmampatile Part of Extension 1			
Part of Leseding Part of Town Residential Informal Settlement (Part of Jacob Zuma View)	Cllr MJ Ngobeni	6	
Extension 6 Extension 7 Informal Settlement (Tsakane)	Cllr JM Sesane	7	
Rapotokwane Piennarsrevier Rust de Venter Lehau	Cllr PM Aphane	8	
Masakhane	Cllr WK Mokgethoa	9	

**MUNICIPAL: ORGANOGRAM**

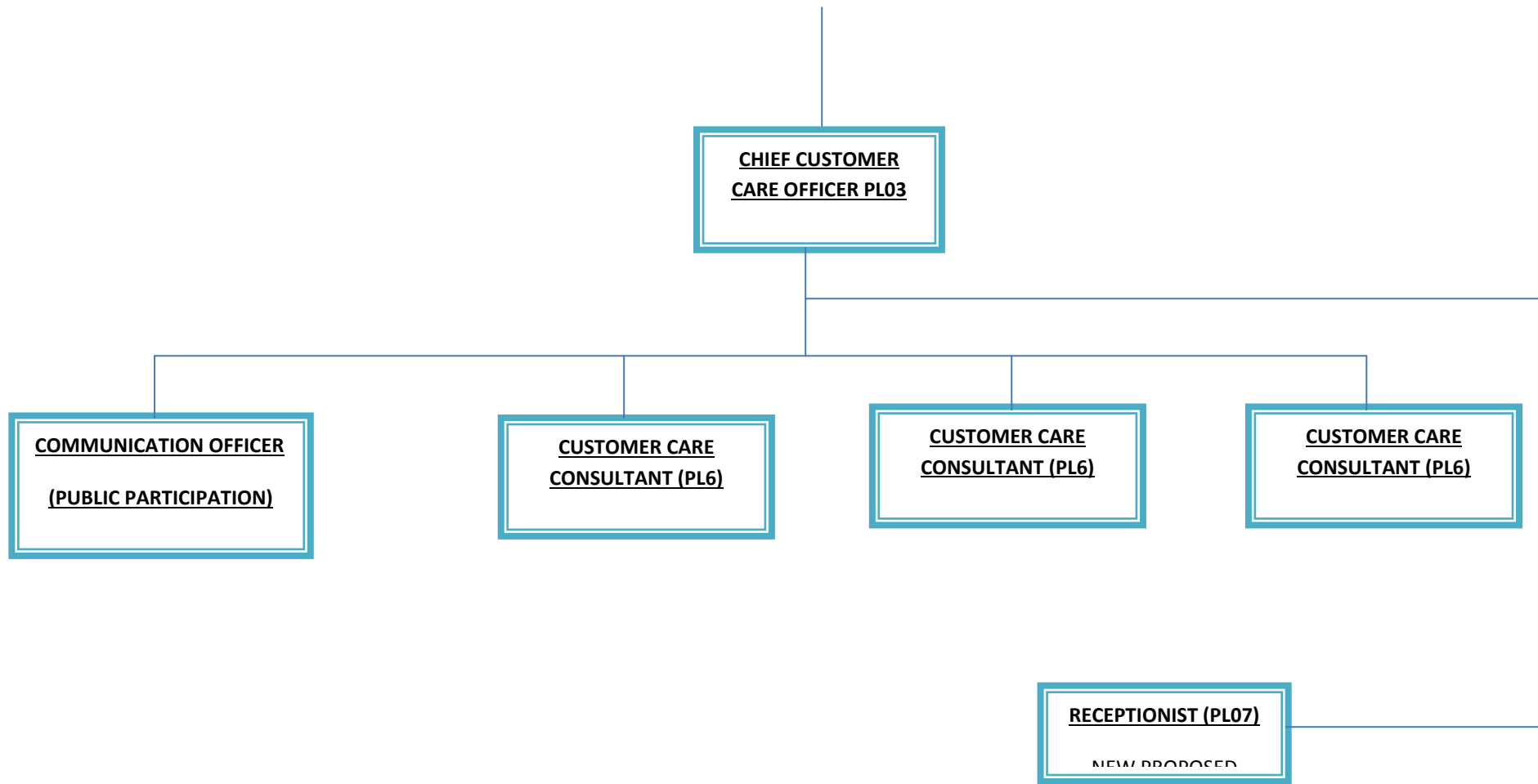




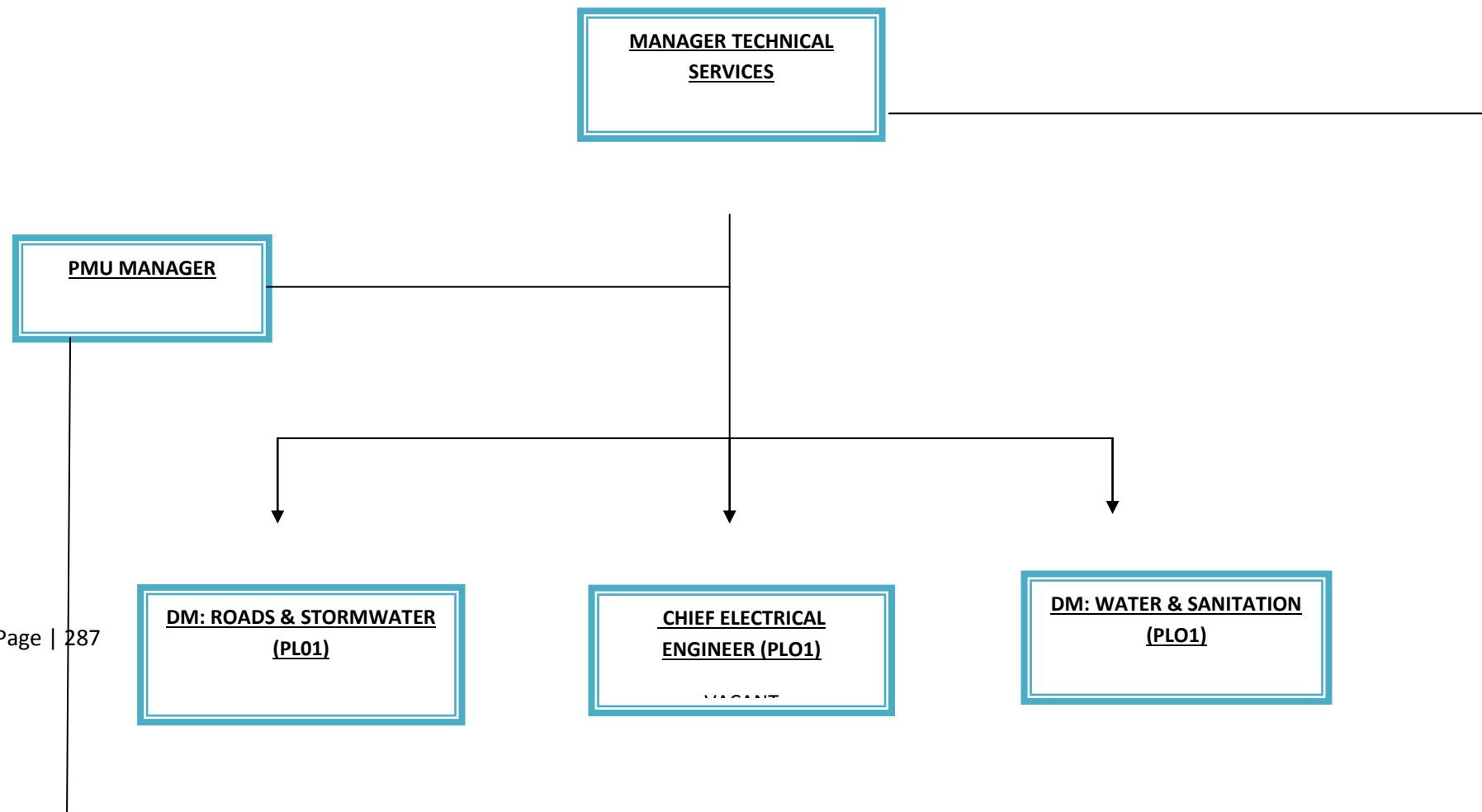
**ORGANOGRAMS – MUNICIPAL MANAGER’S OFFICE DIVISION**



**ORGANOGRAM- COMMUNICATION DIVISION**

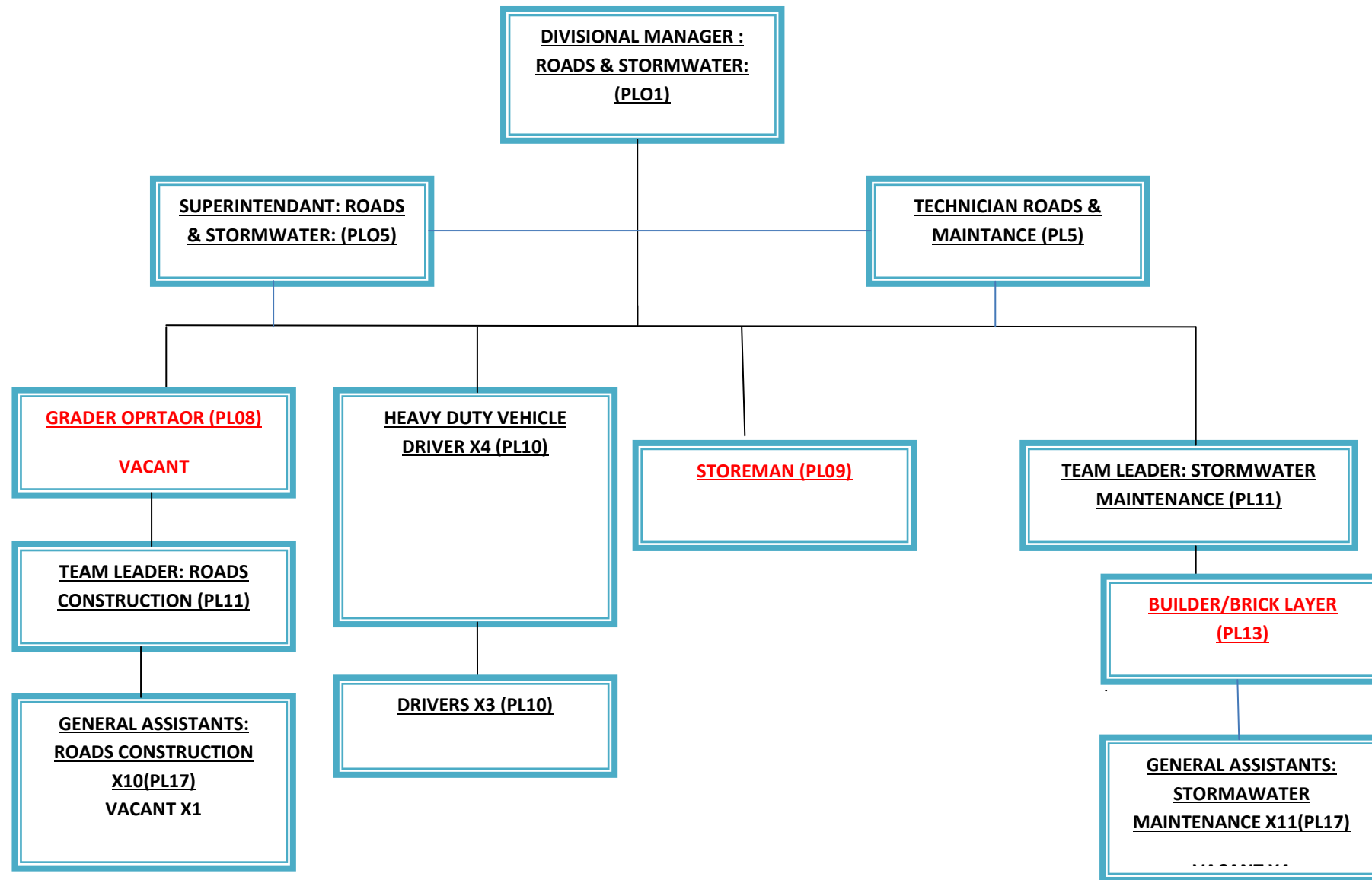


**ORGANOGRAMS – MANAGER TECHNICAL SERVICES**

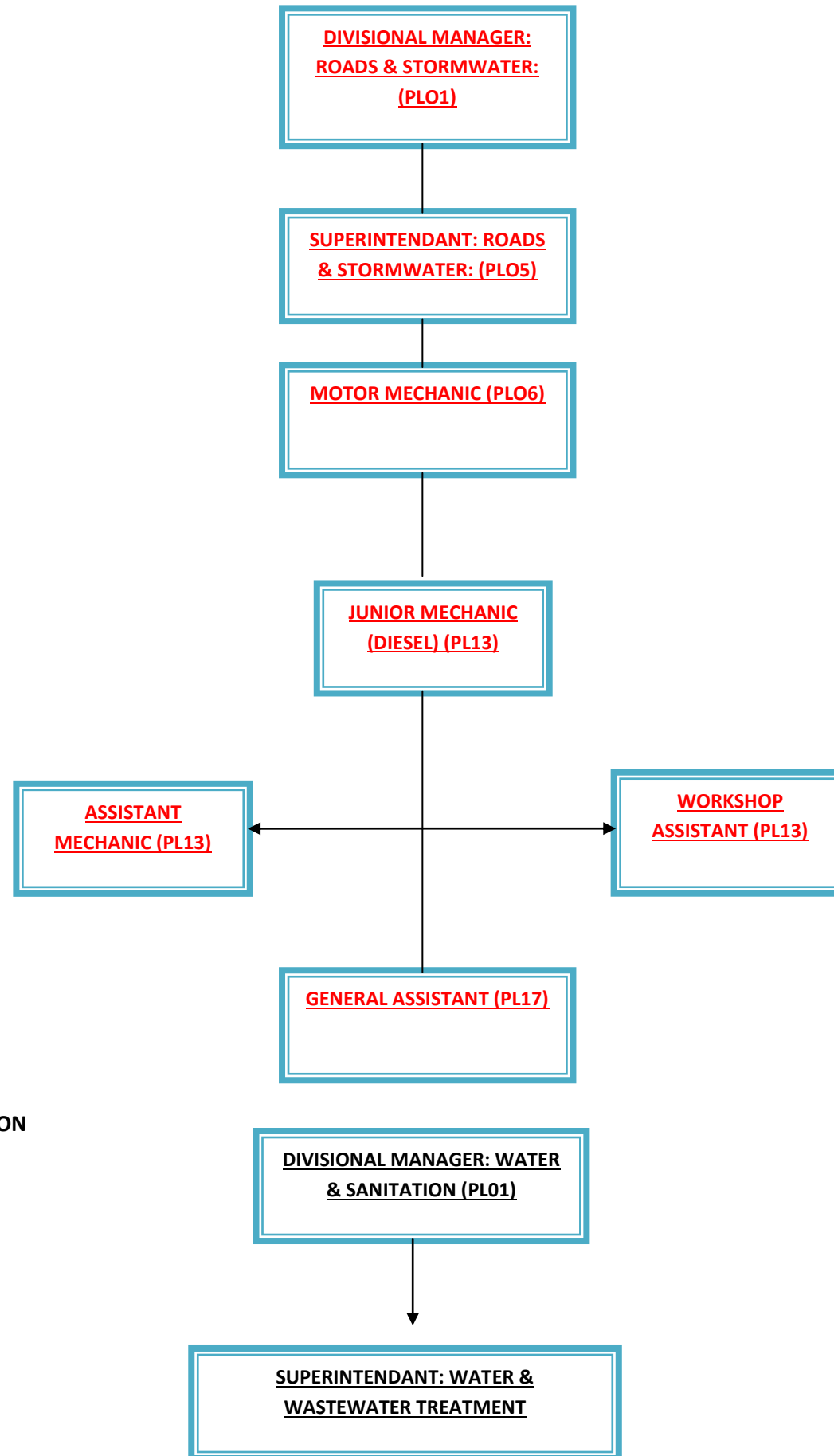


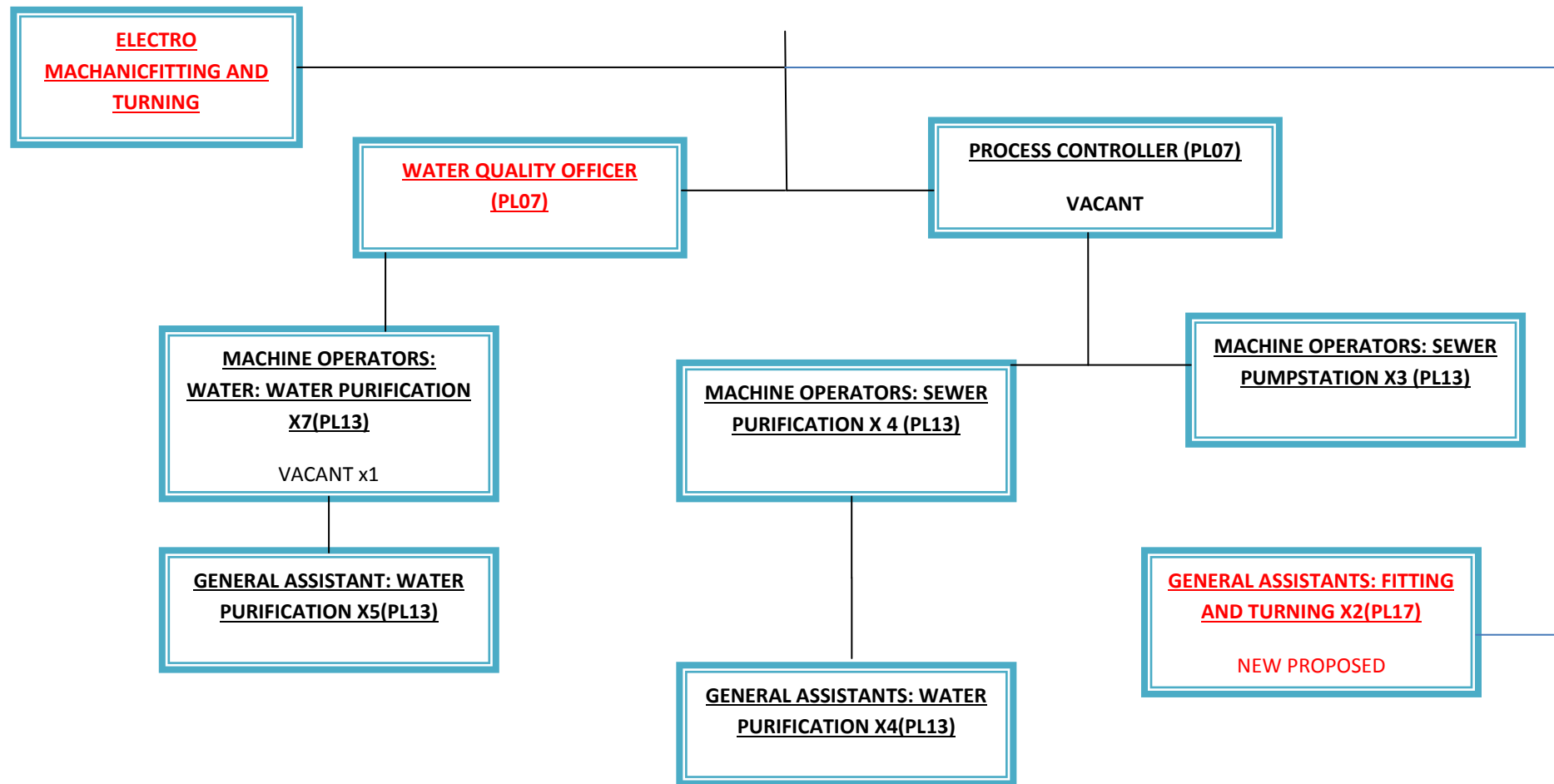


**DIVISION: ROADS & STORMWATER**

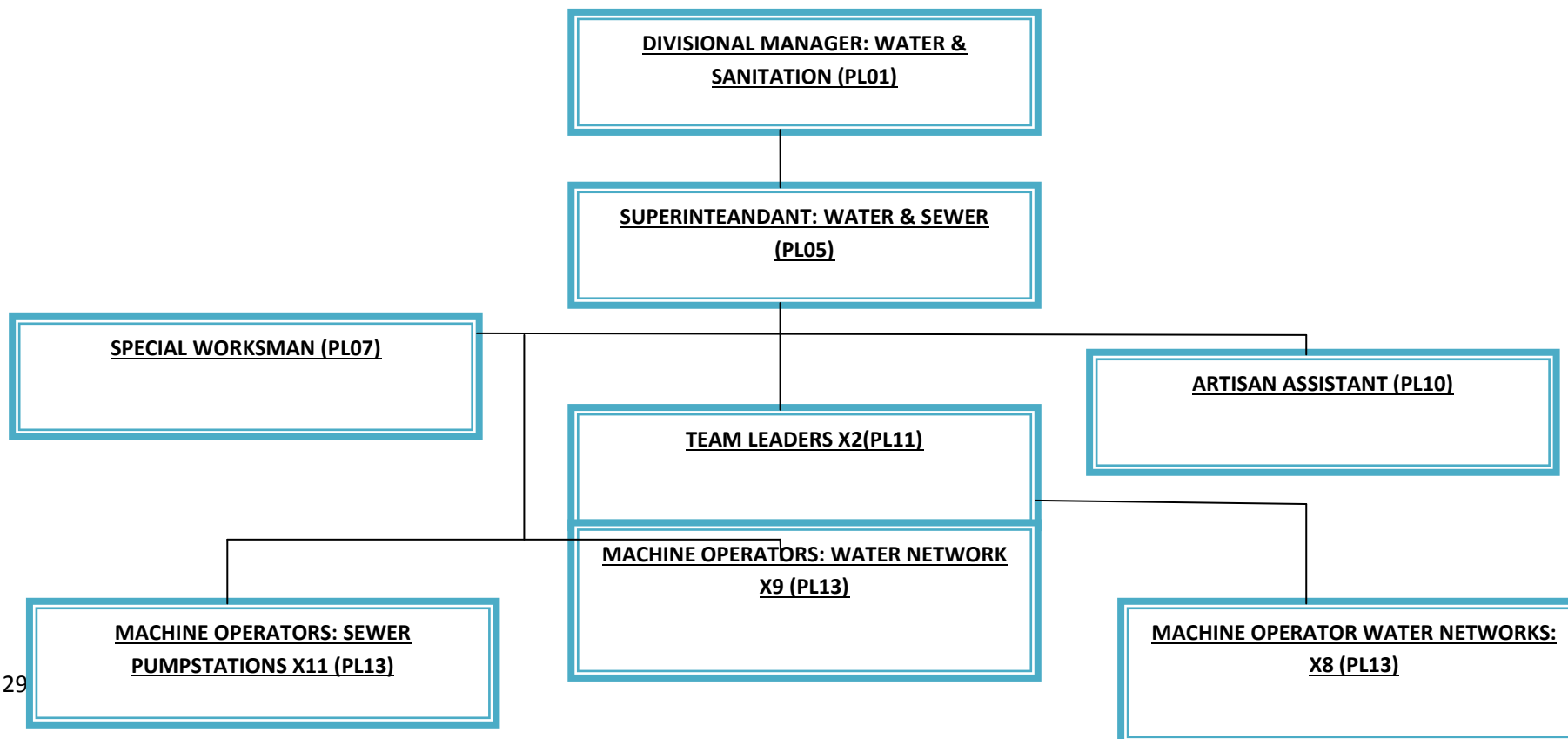


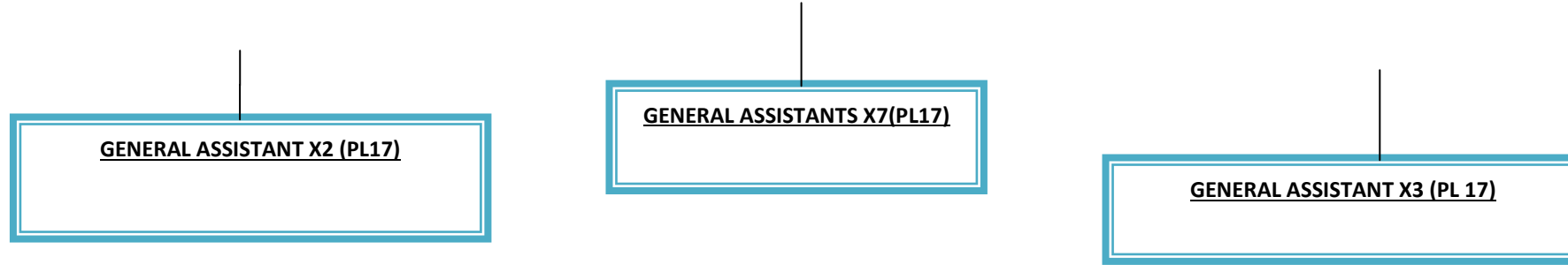
**DIVISION: ROADS & STORMWATER (CONTINUED)**



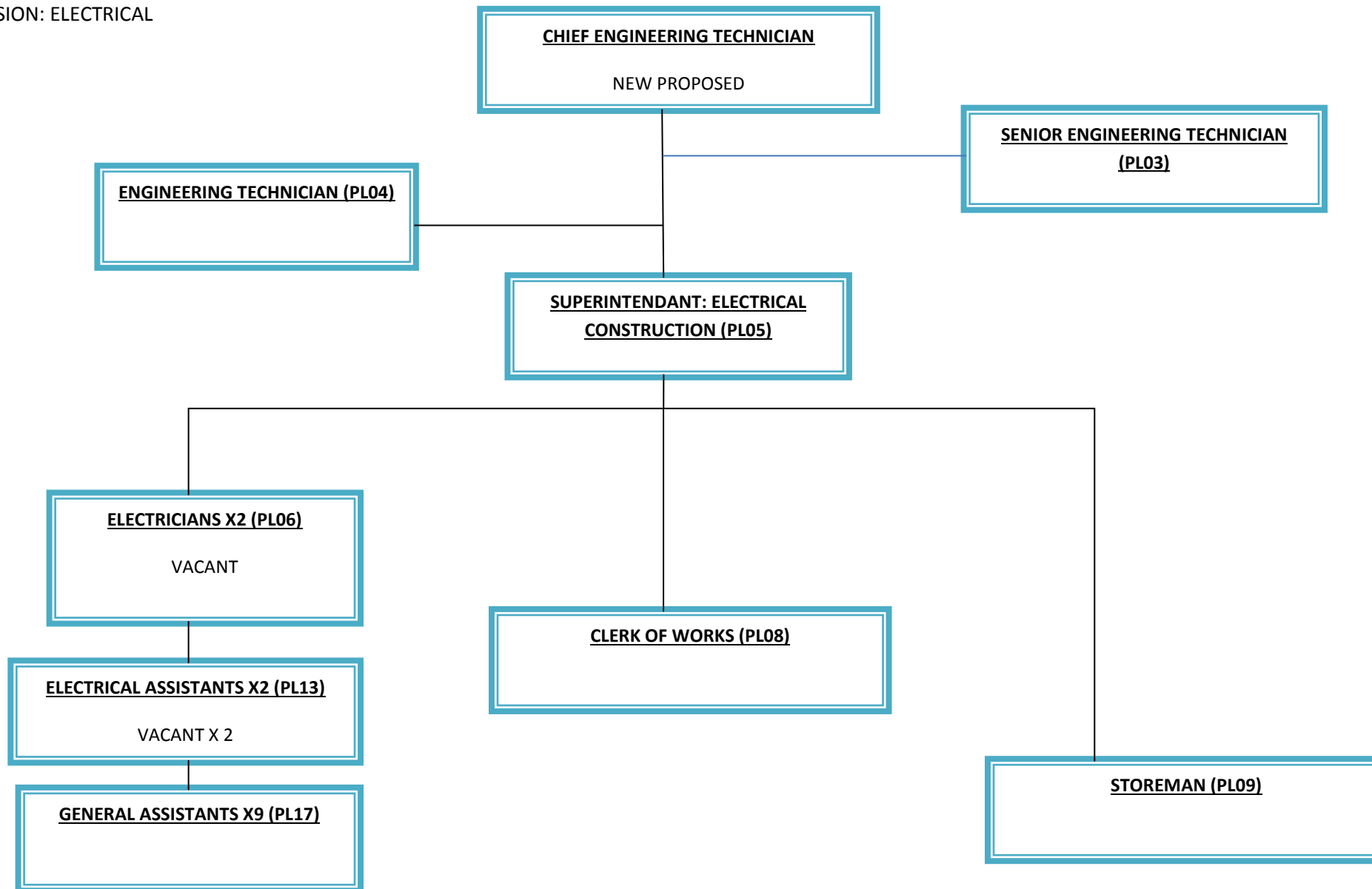


**DIVISION: WATER & SANITATION (CONTINUED)**

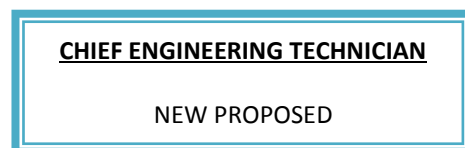


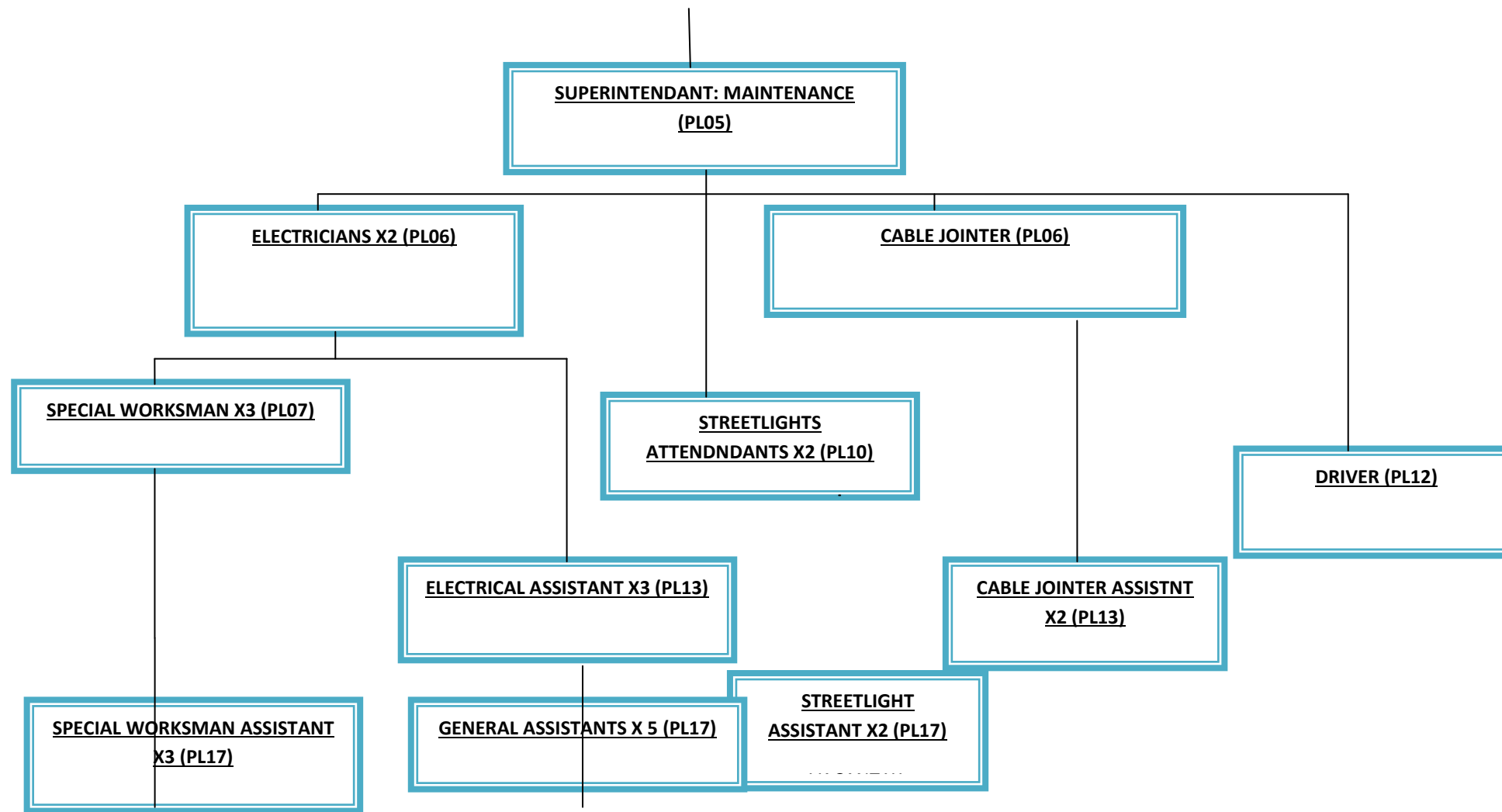


DIVISION: ELECTRICAL

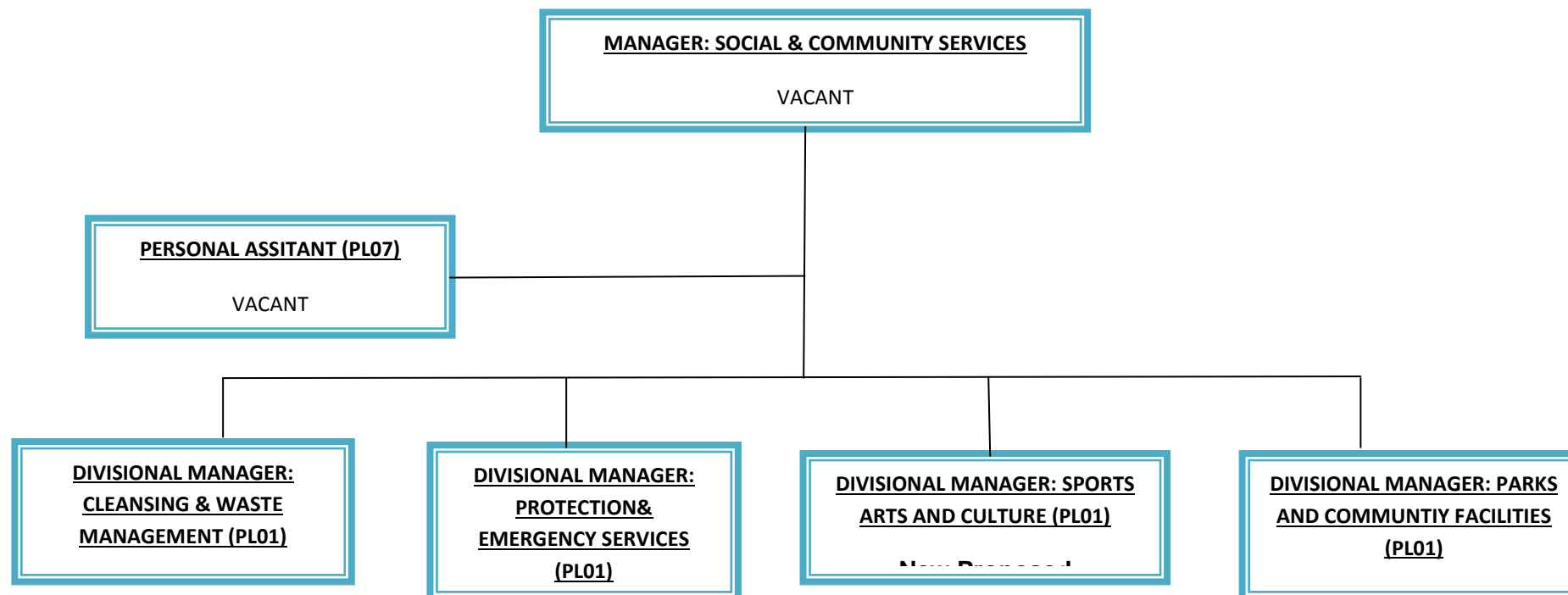


DIVISION: ELECTRICAL (CONTINUED)

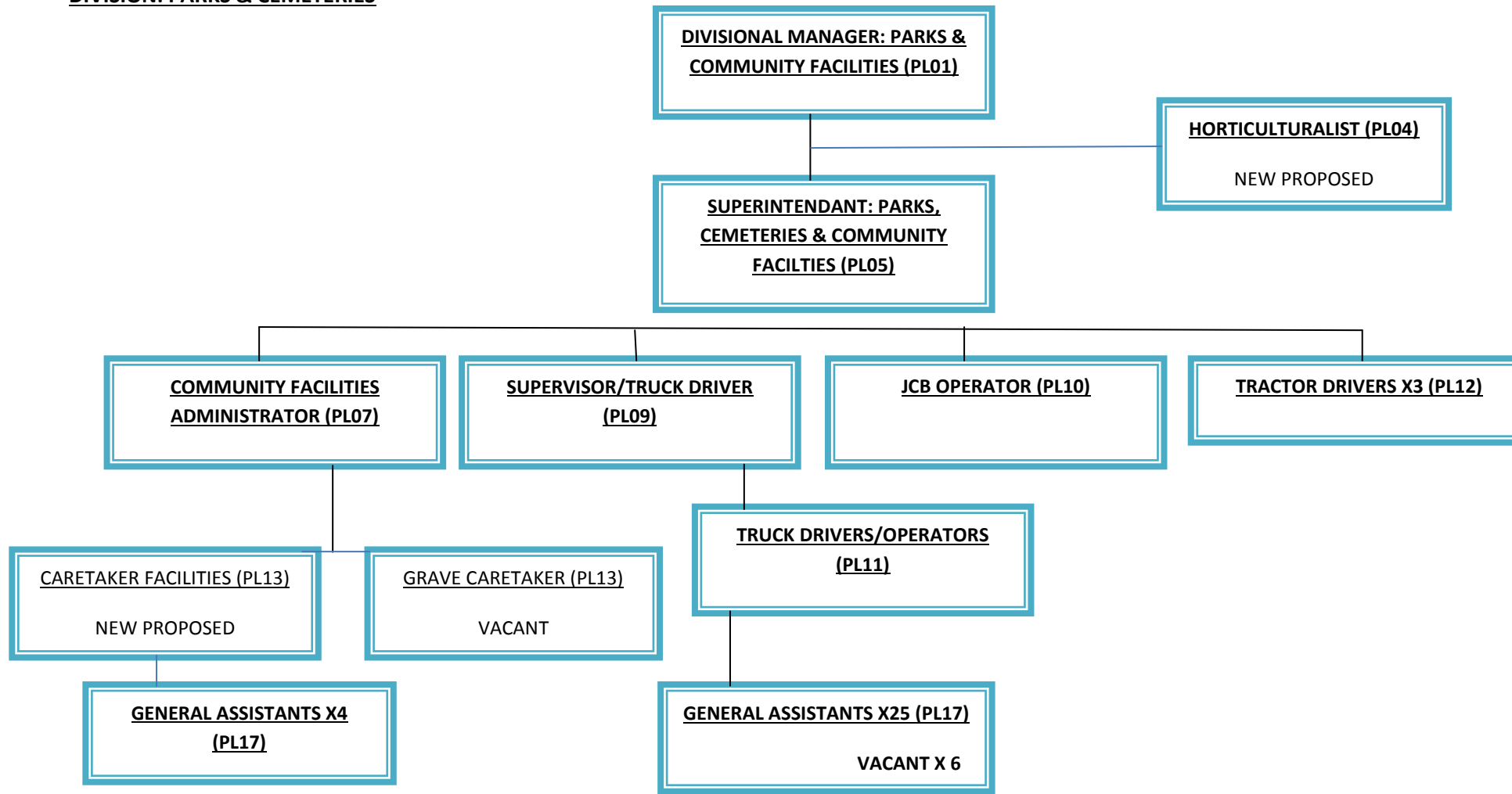




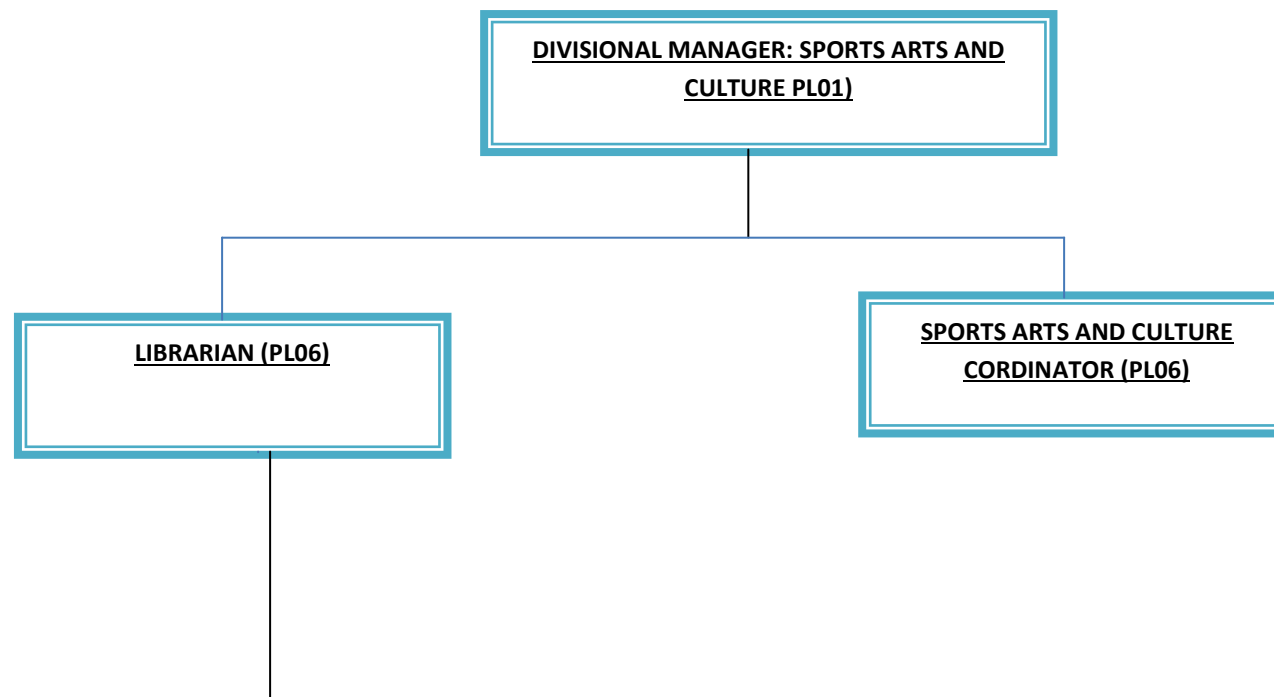
**DEPARTMENT: SOCIAL & COMMUNITY SERVICES**

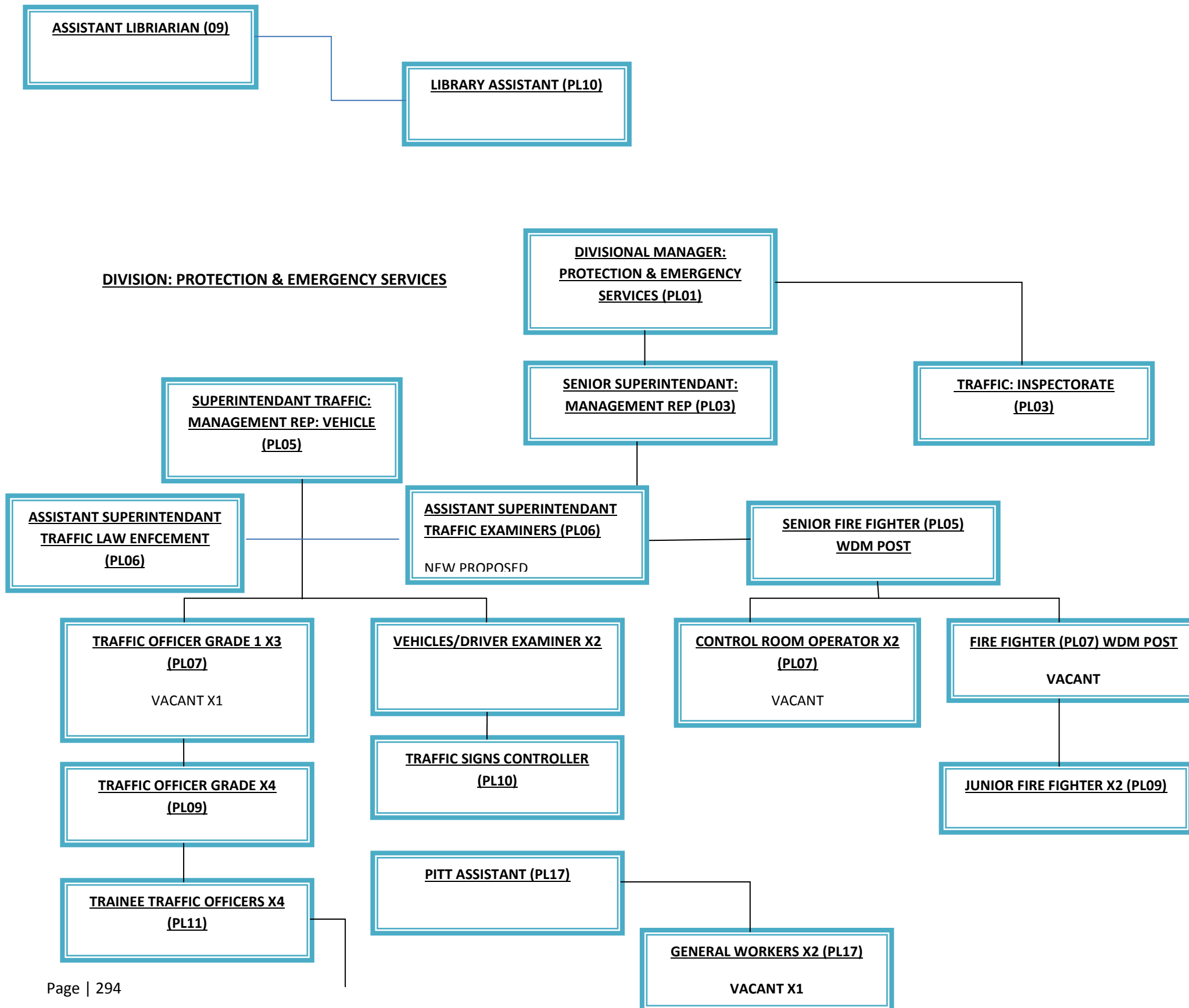


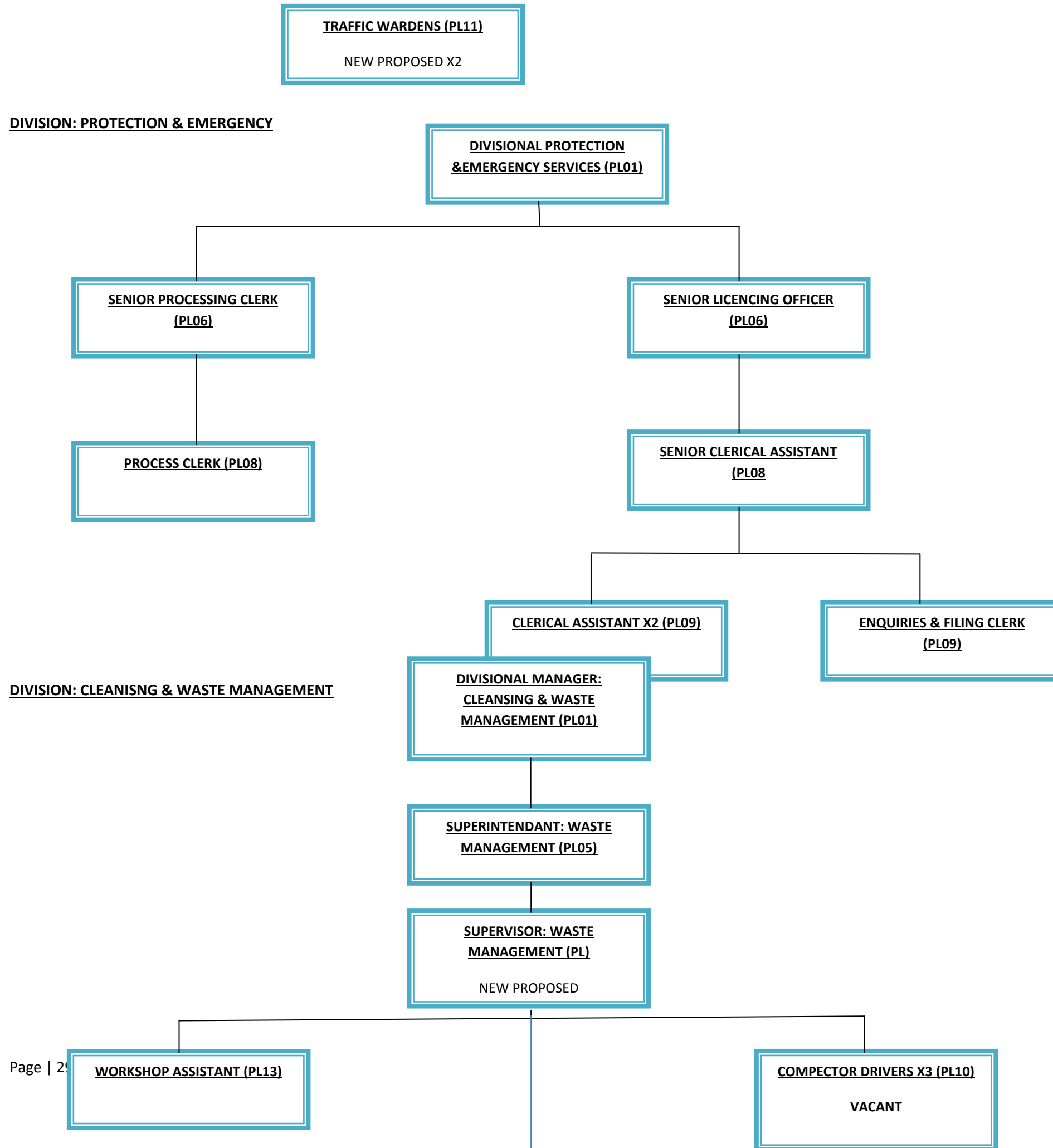
**DIVISION: PARKS & CEMETERIES**



**DIVISION: PARKS, CEMETRIES & COMMUNITY FACILITIES (LIBRARY)**

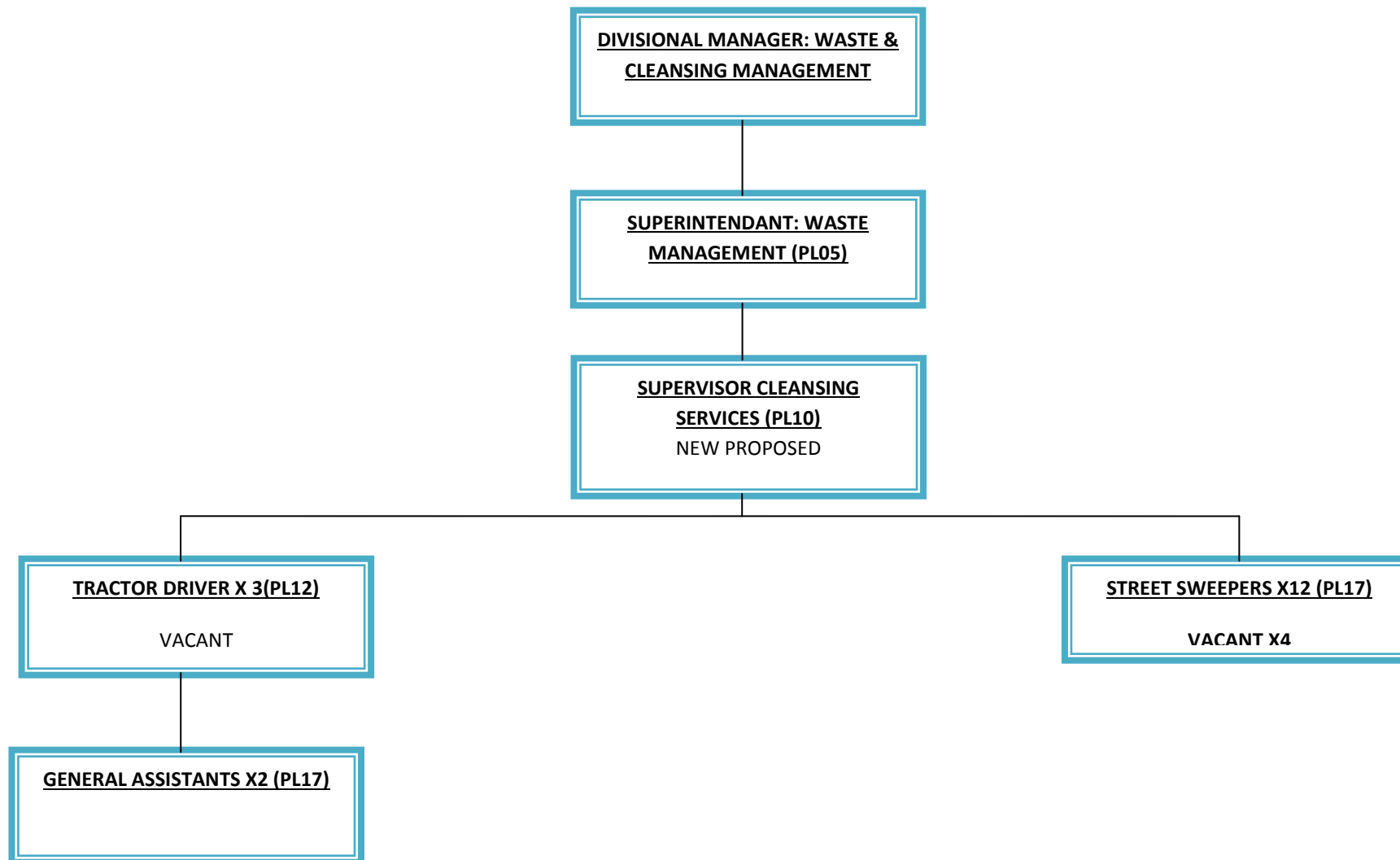




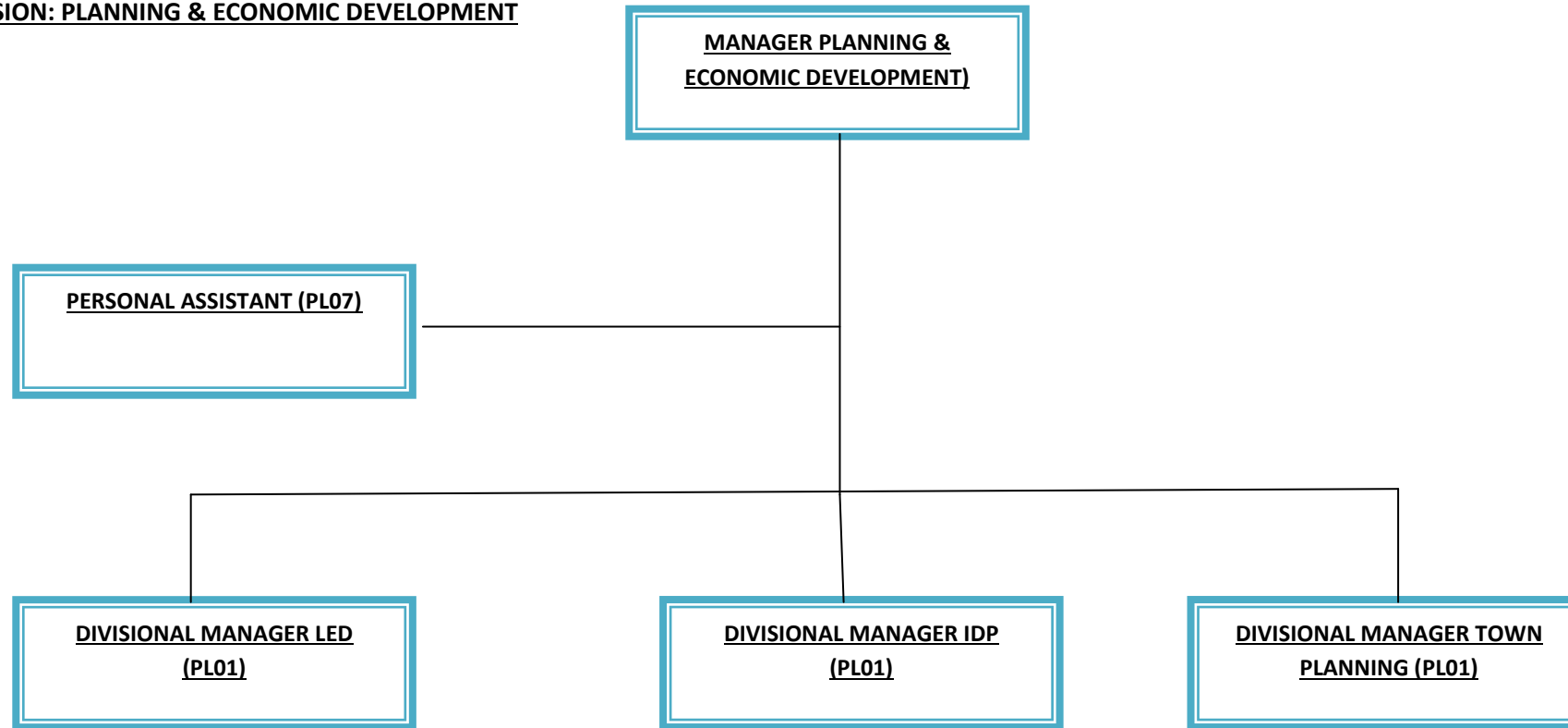




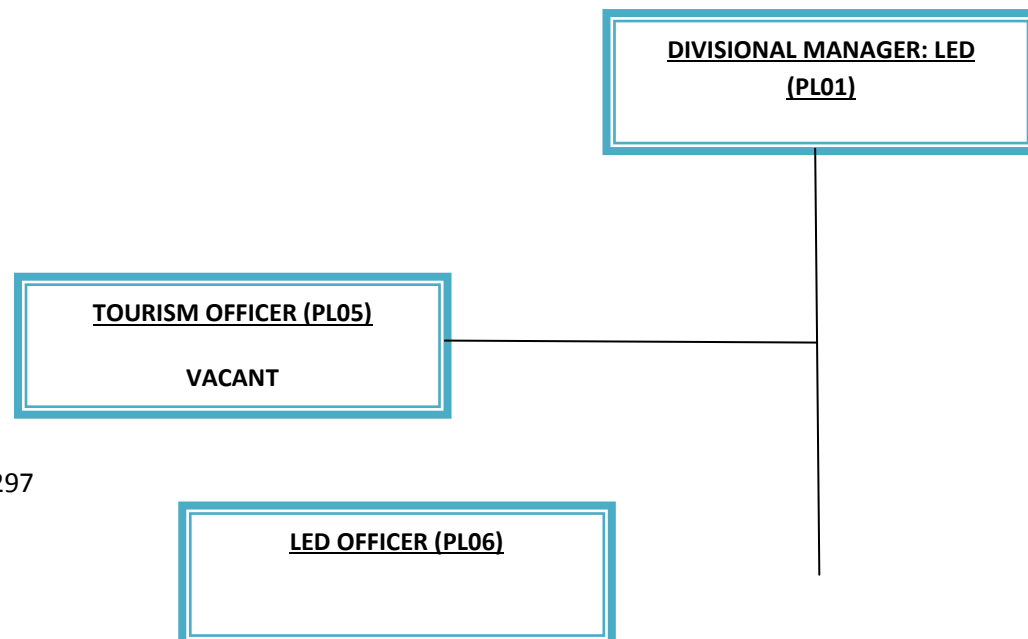
**DIVISION: CLEANSING & WASTE MANAGEMENT (CLEANSING)**



**DIVISION: PLANNING & ECONOMIC DEVELOPMENT**

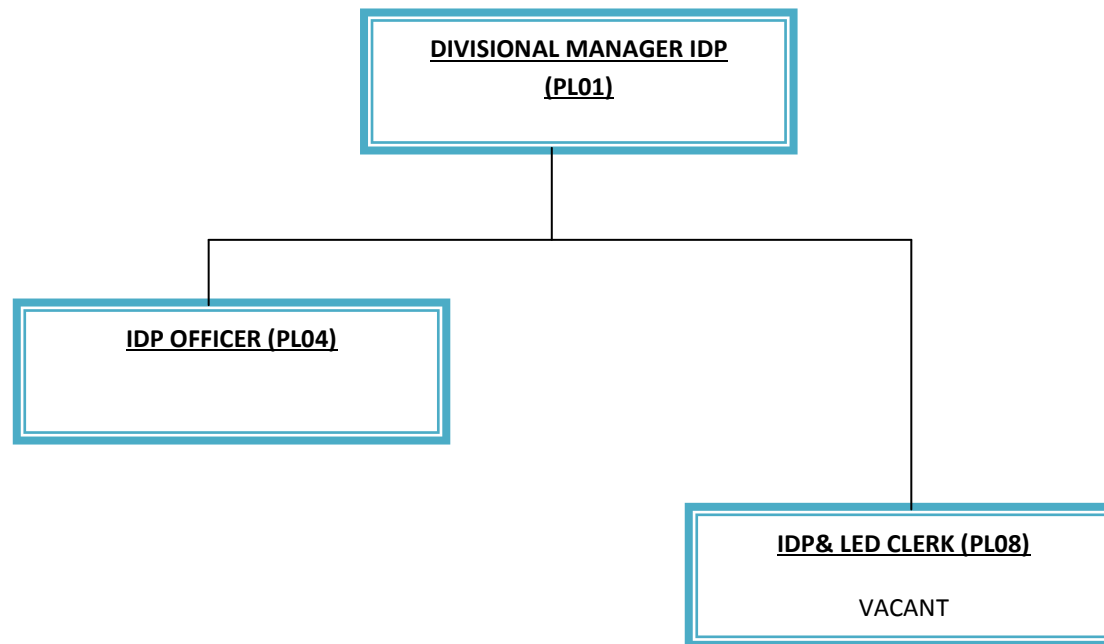


**DIVISION: LOCAL ECONOMIC DEVELOPMENT**

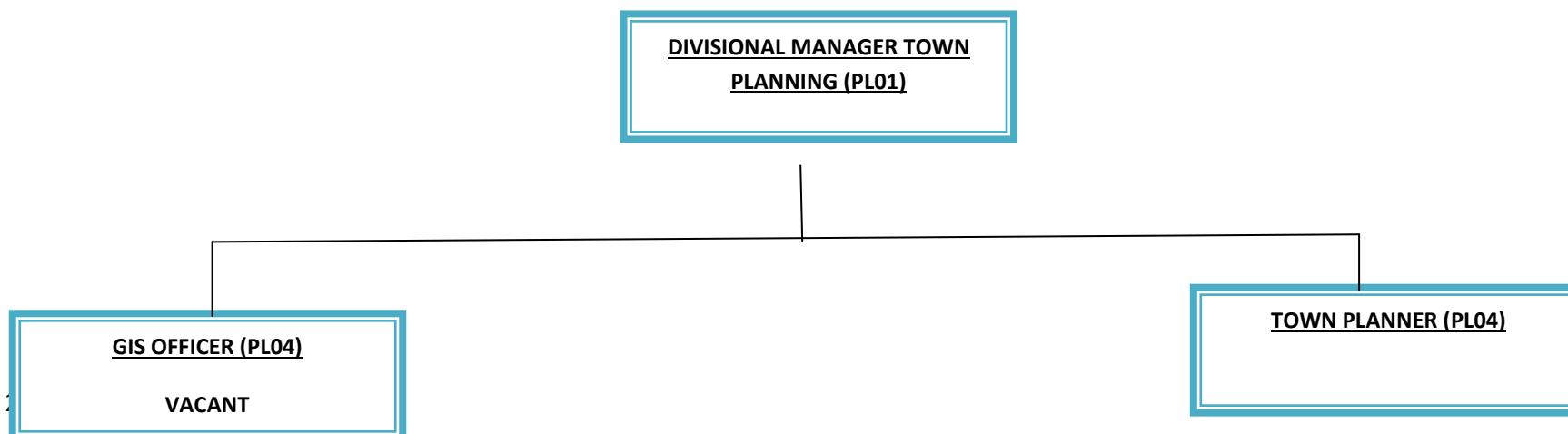




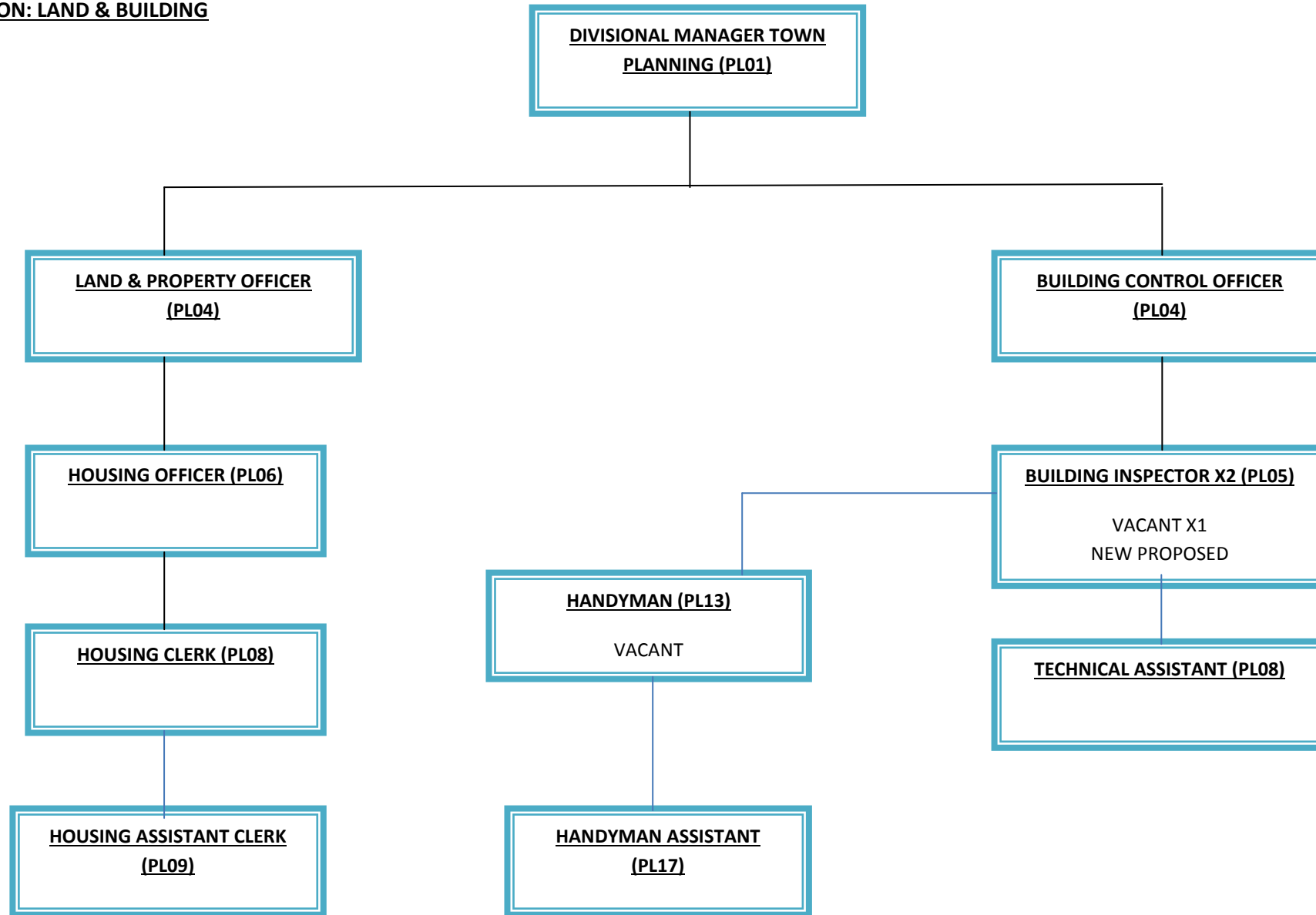
**DIVISION: INTERGRATED DEVLOPMENT PLANNING**



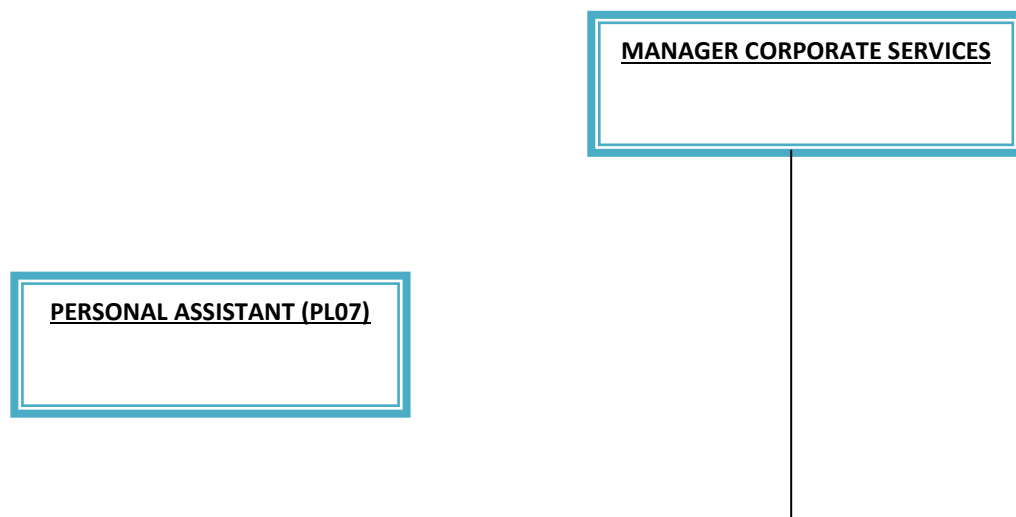
**DIVISION: TOWN PLANNING**

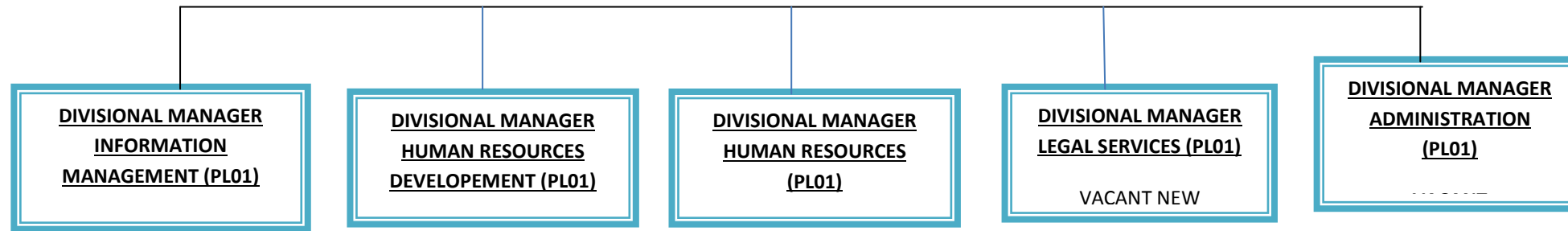


**DIVISION: LAND & BUILDING**

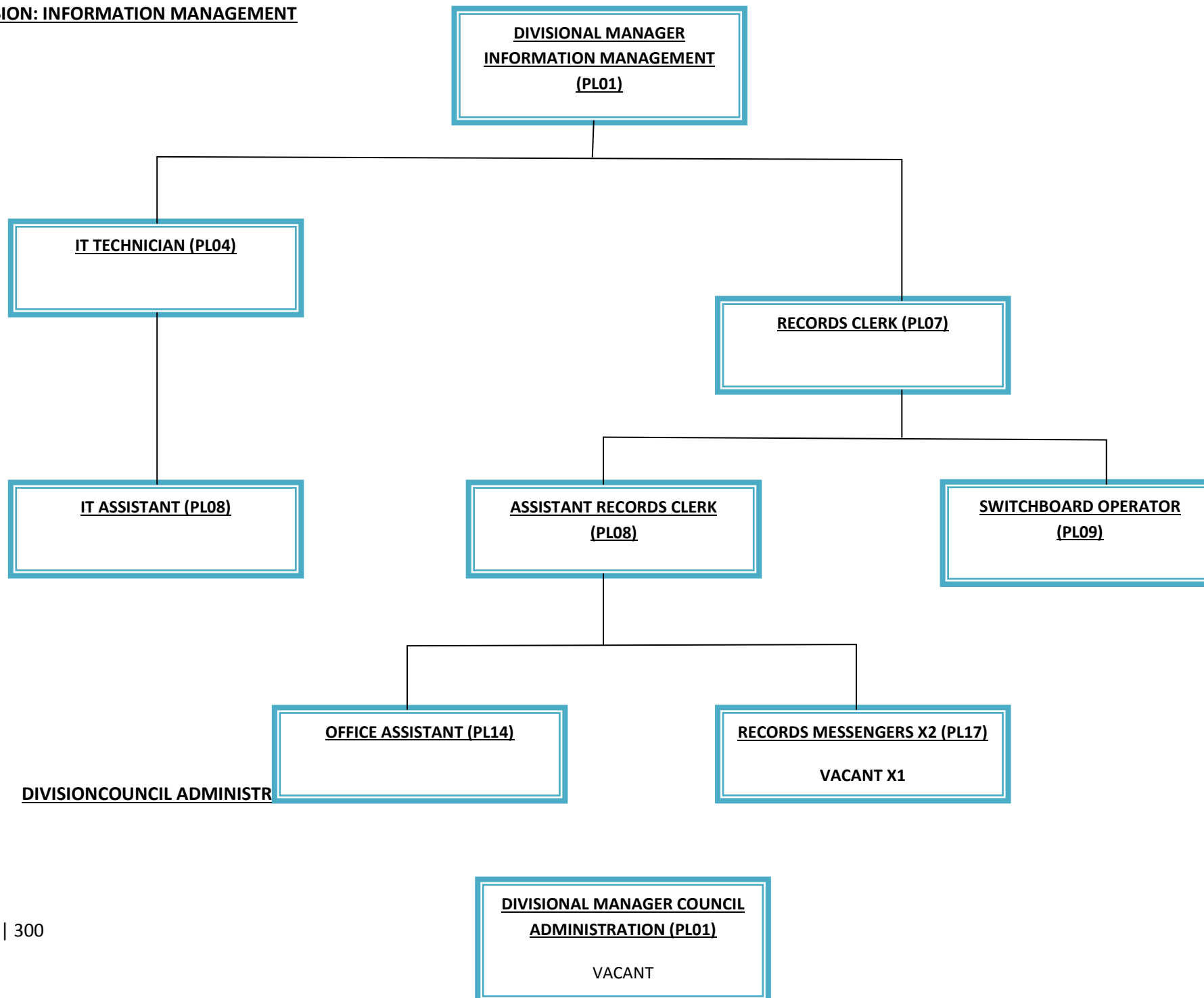


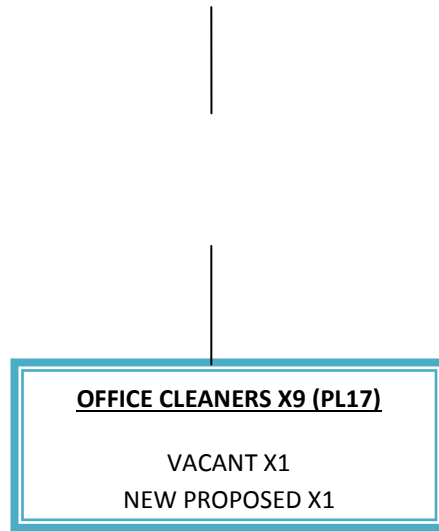
**DEPARTMENT: CORPORATE SERVICES**



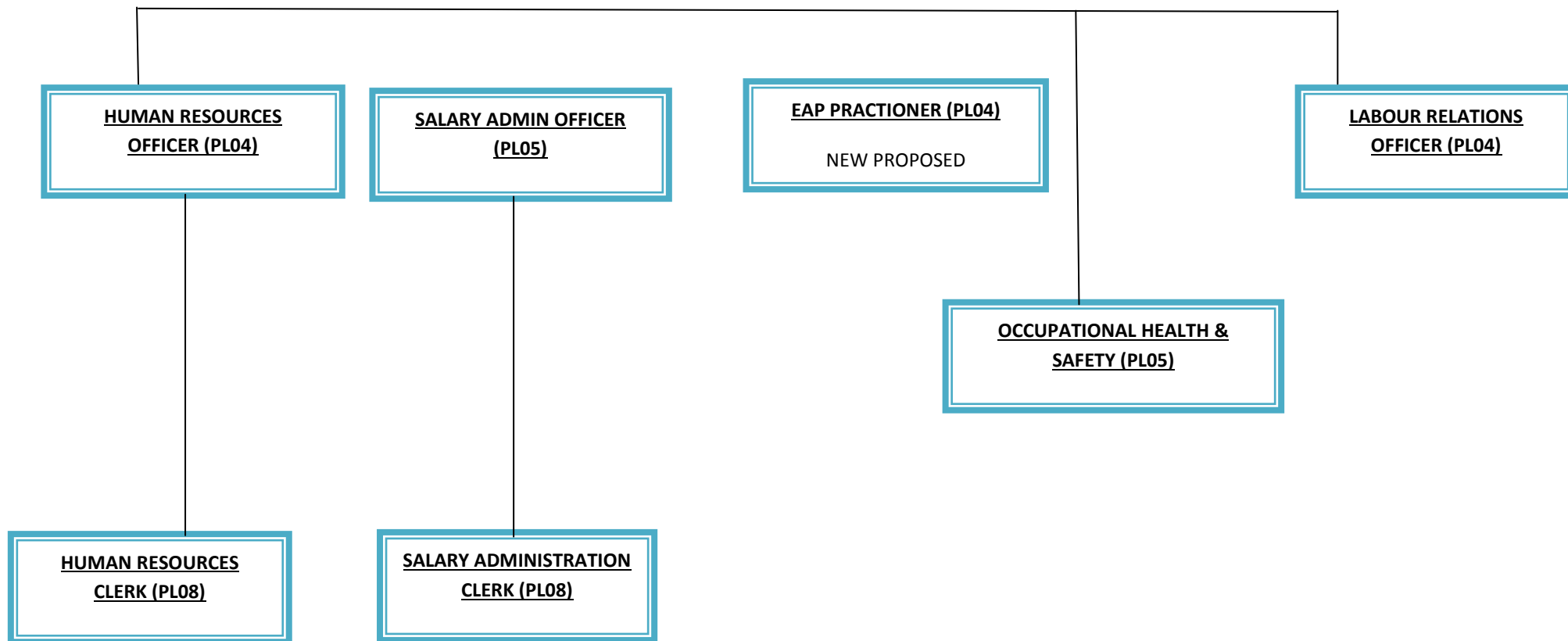
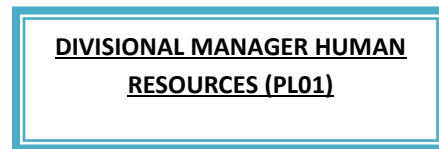


**DIVISION: INFORMATION MANAGEMENT**





**DIVISION: HUMAN RESOURCES**



**DIVISION: HUMAN RESOURCES DEVELOPMENT**

**DIVISIONAL MANAGER HUMAN  
RESOURCES DEVELOPMENT  
(PL01)**

**SKILLS DEVELOPMENT OFFICER  
(PL04)**

**DIVISION: COUNCIL ADMIN**

**DIVISIONAL MANAGER COUNCIL  
ADMIN (PL01)**

**COUNCIL SUPPORT OFFICER  
(PL04)**

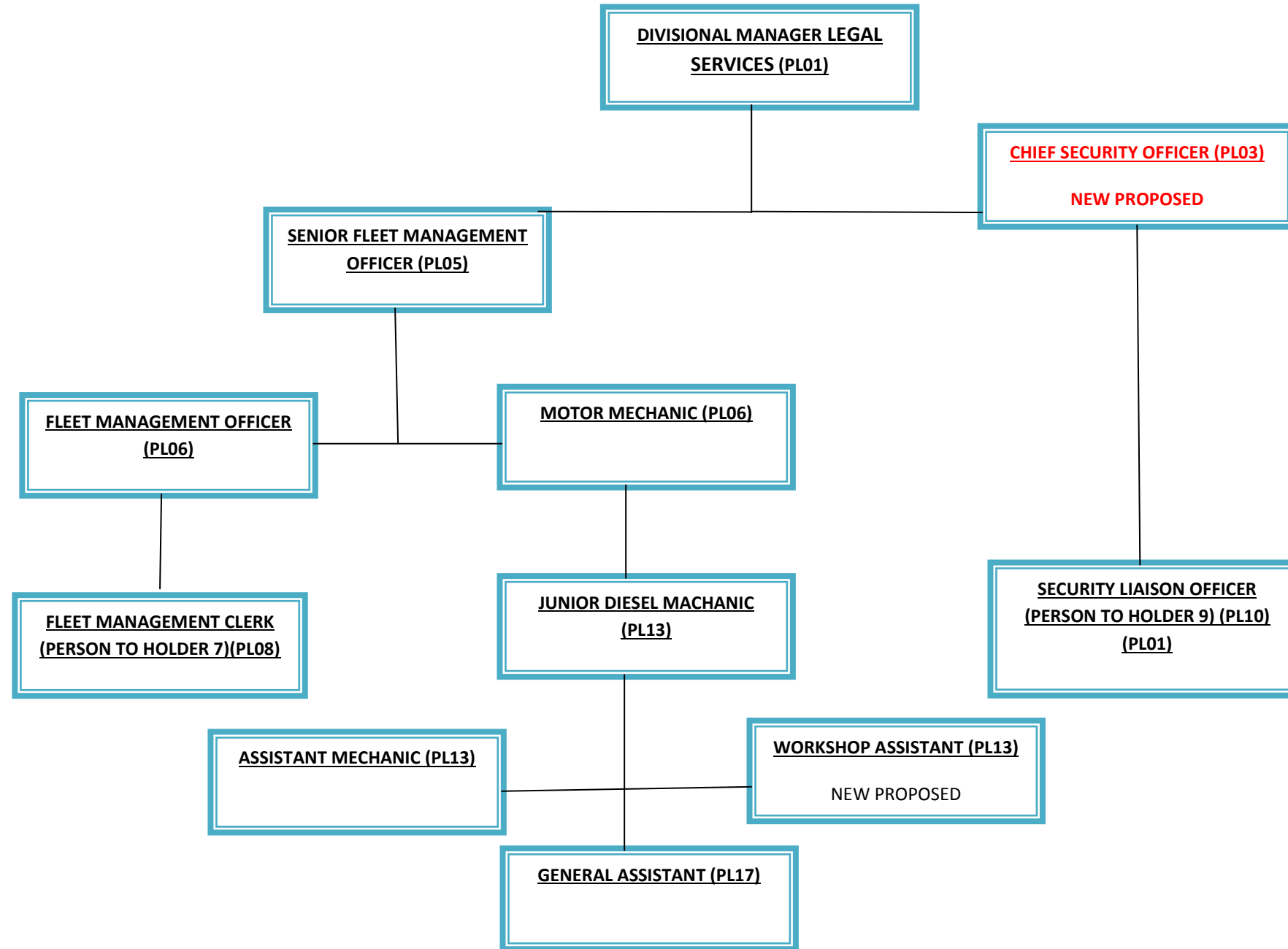
**ADMINISTRATIVE ASSISTANT  
(PL06)**

**ADMINISTRATIVE ASSISTANT:  
COUNCIL SUPPORT (PL06)**

**TYPIST (PL09)**

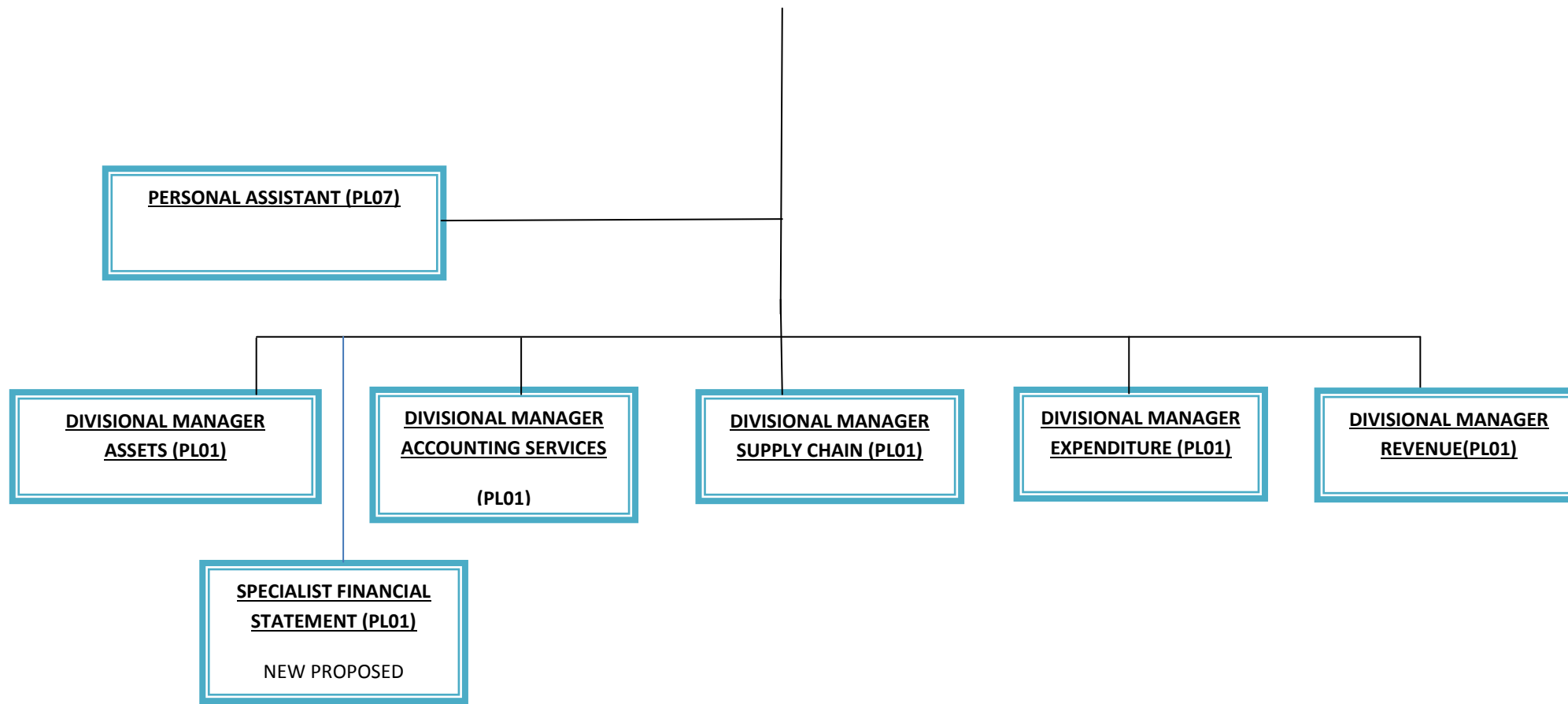
**DRIVER: COUNCIL SUPPORT  
(PL012)**

**DIVISION: LEGAL SERVICES**

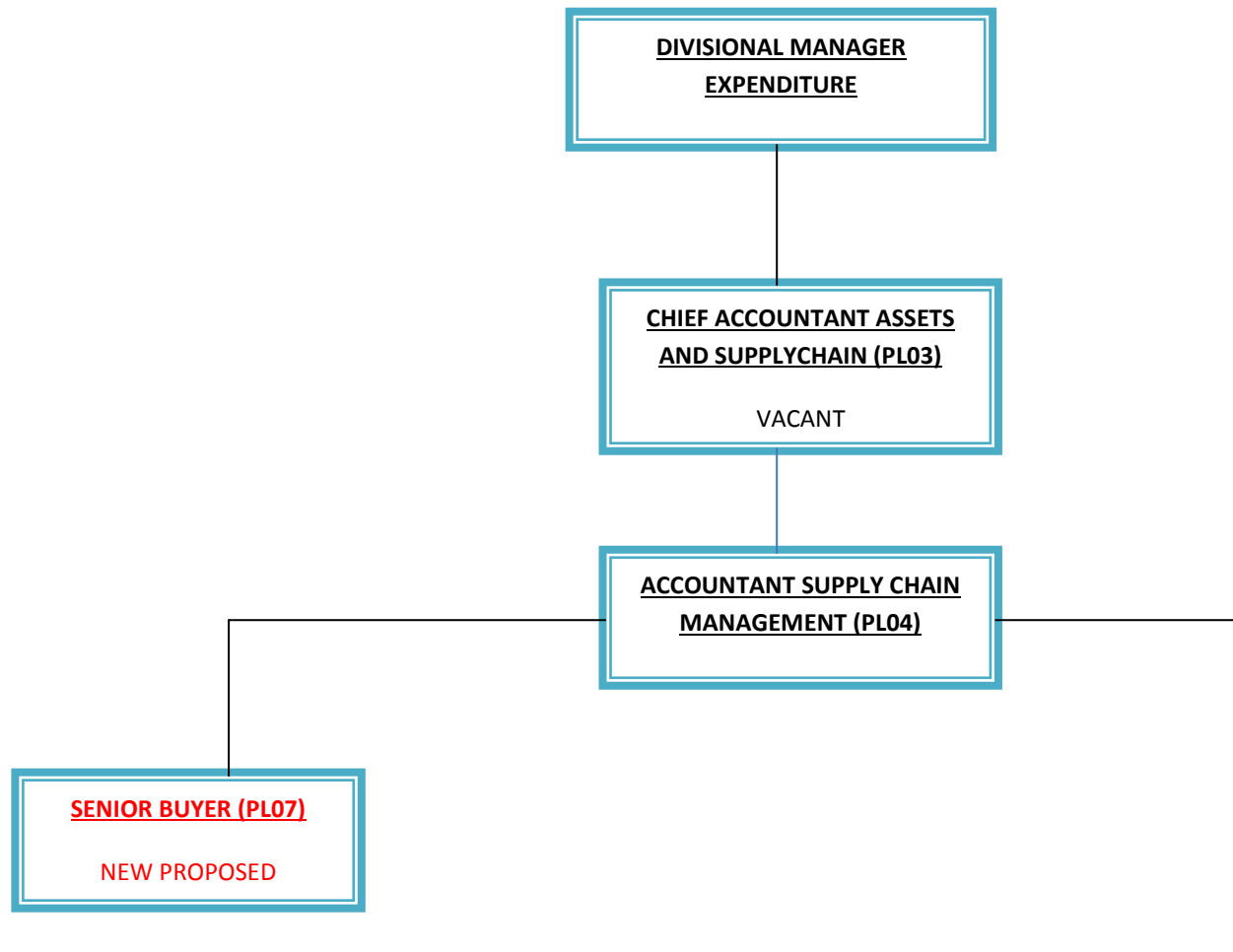


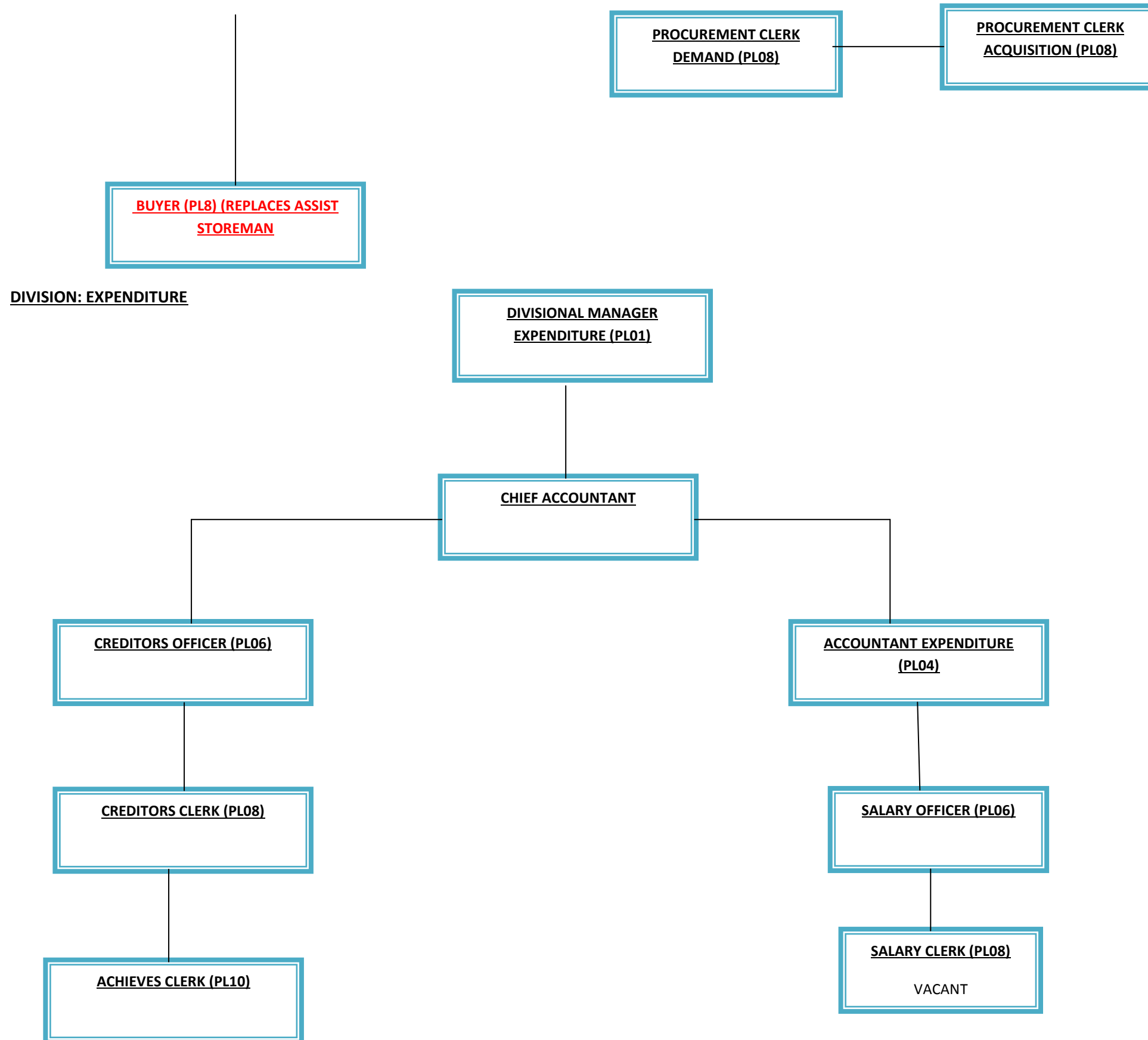
**DEPARTMENT: BUDGET & TREASURY**

**CHIEF FINANCIAL OFFICER**

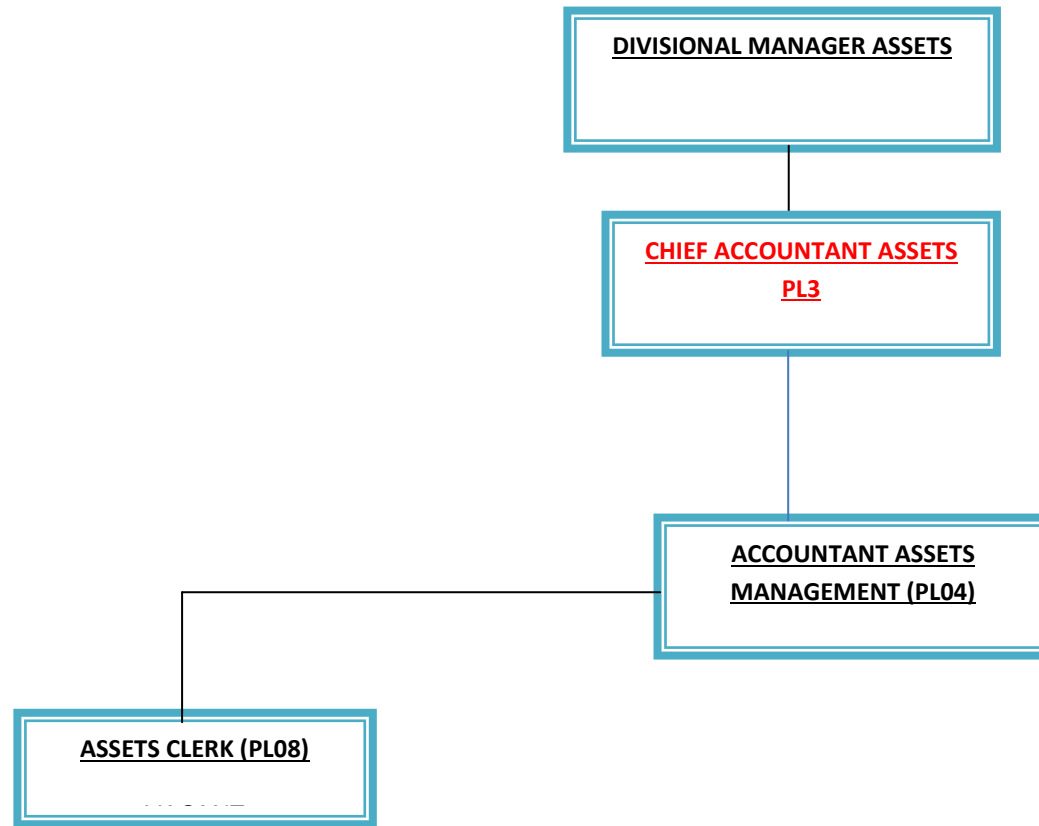


**DIVISION: SUPPLY CHAIN**

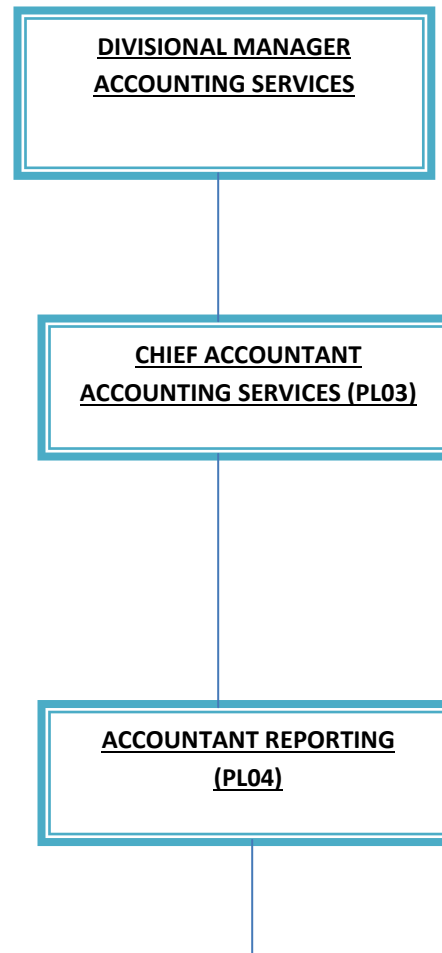




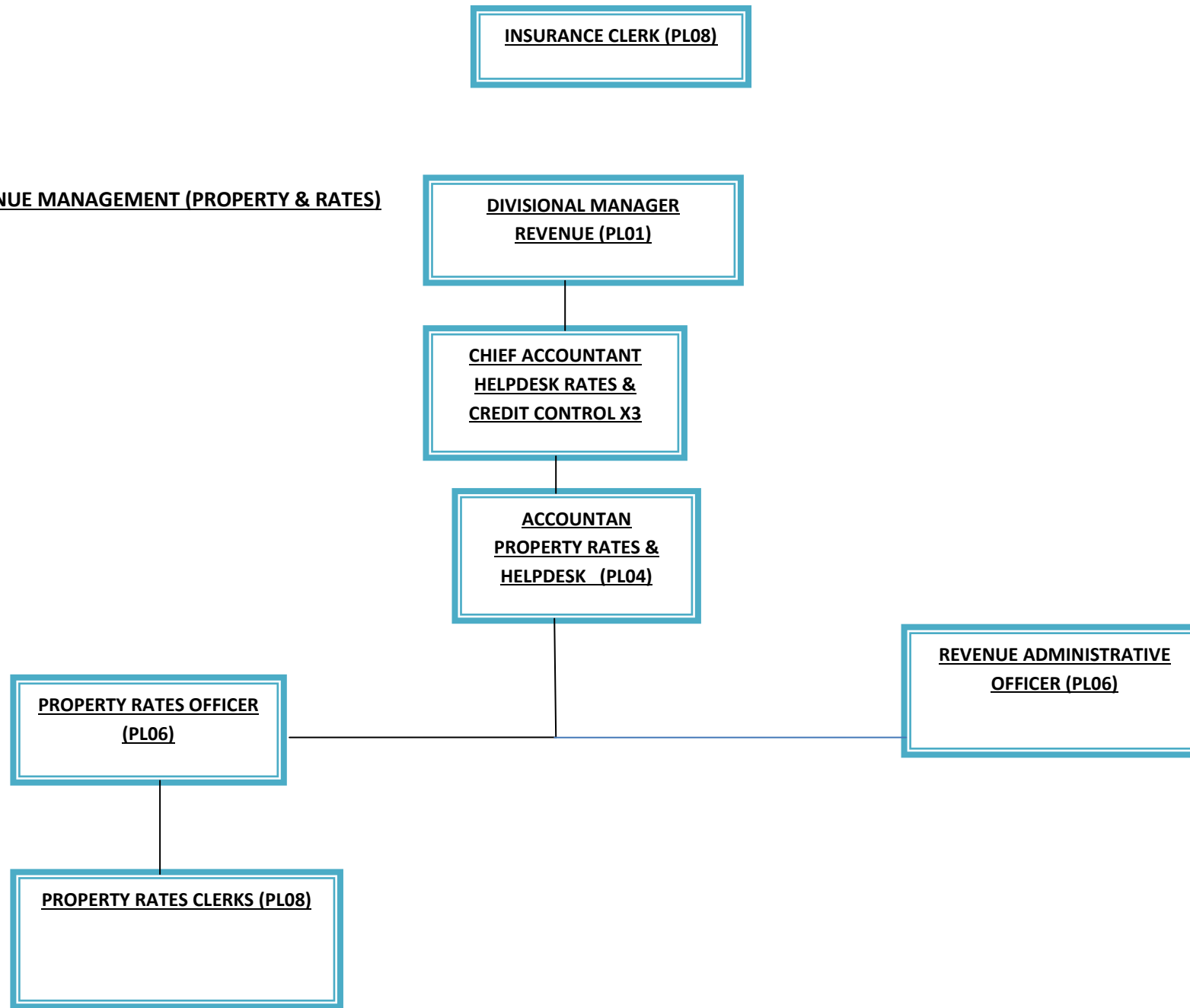
DIVISION ASSETS



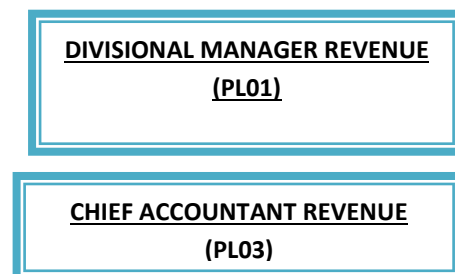
DIVISION ACCOUNTING SERVICES

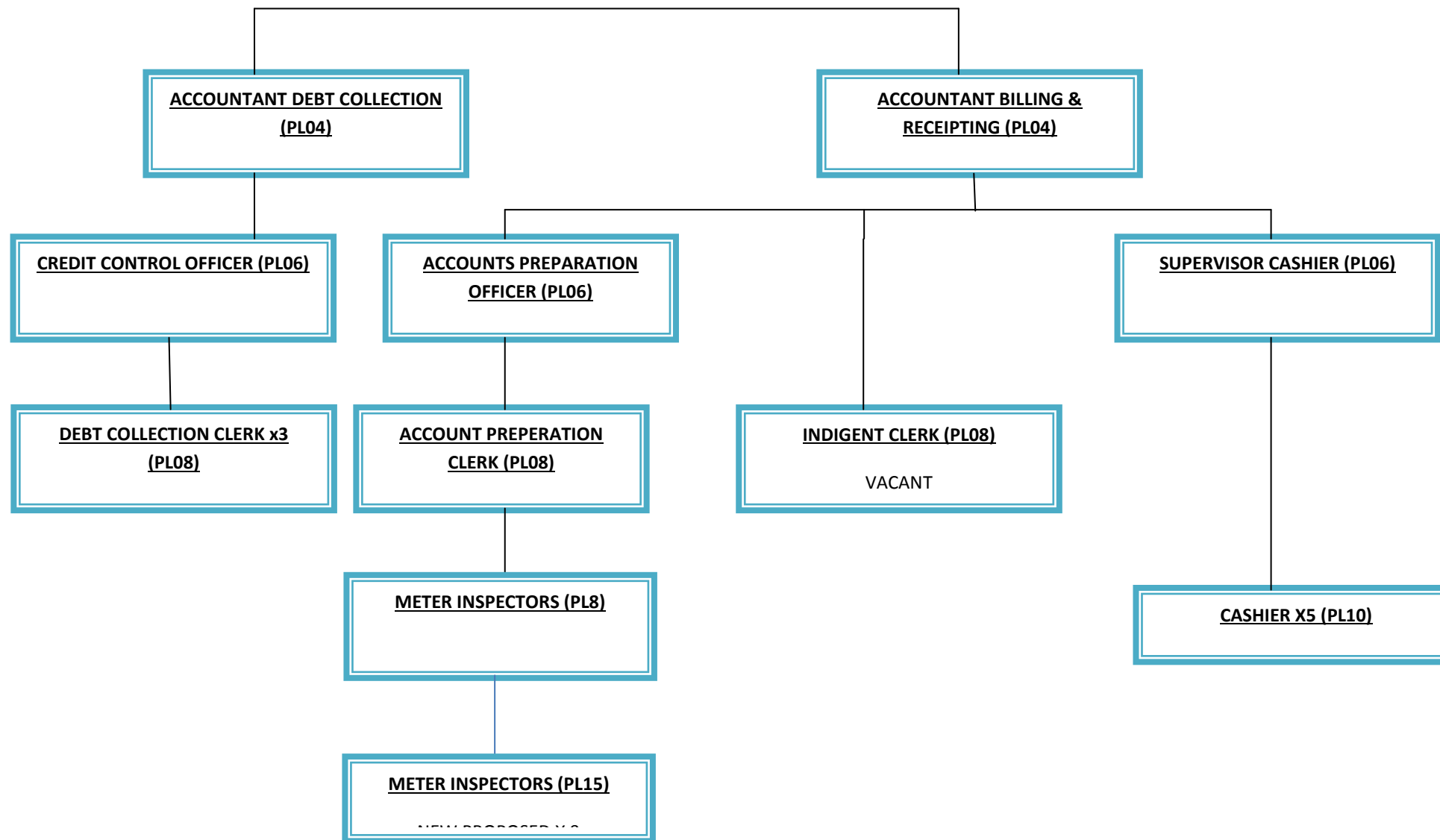


DIVISION: REVENUE MANAGEMENT (PROPERTY & RATES)



DIVISION: REVENUE MANAGEMENT DIVISION





11.5 Municipal Staff Compliment Table:59

Level of Employment	Number of Employees	%
Senior Managers including MM	4	1
Middle Managers	18	5
Technical/ Professional Staff	74	19
Other Staff (clerical, labourers etc.)	274	75
<b>Grand Total</b>	<b>355</b>	<b>100%</b>

Table:60

TOTAL NUMBER OF EMPLOYEES		
Description	2011/12	2013/14

	Employees	Approved Posts	Employees	Variance	Variance
	No.	No.	No.	No.	%
Water	28	40	33	7	82.5
Waste Water (Sanitation)	34	38	32	6	0.0
Electricity	36	41	38	3	92.7
Waste Management	41	51	39	12	76.5
Housing	6	8	6	2	75.0
Waste Water (Storm water Drainage)	9	10	7	3	70.0
Roads	24	29	22	7	75.9
Transport	1	3	3	0	100.0
Planning	2	2	2	0	100.0
Local Economic Development	2	4	2	2	50.0
Planning (Strategic & Regulatory)	2	2	2	0	100.0
Community & Social Services	2	2	2	0	100.0
Protection & Emergency	26	30	25	5	83.3
Sport and Recreation	44	45	40	5	88.9
Corporate Policy Offices and Other	78	90	102	-13	114.4
<b>Totals</b>	<b>335</b>	<b>395</b>	<b>355</b>	<b>39</b>	<b>90.1</b>

Table:61

VACANCY RATE 2013/14		
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalents)
	No.	No.
Municipal Manager	1	0
CFO	1	0.97
Other S57 Managers (excluding Finance)	4	2

Posts)		
Other S57 Managers (Finance posts)	0	0
Municipal Police	0	0
Fire fighters	2	1.14
Senior management: Levels 1-3 (excluding Finance Posts)	14	0
Senior management: Levels 1-3 (Finance posts)	3	0
Highly skilled supervision: levels 4-6 (excluding Finance posts)	7	7.10
Highly skilled supervision: levels 4-6 (Finance posts)	2	2.18
<b>Total</b>	<b>34</b>	<b>11.39</b>

**Table:62**

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2013/14	359	16	0.04

### 11.6 Bela Bela Workplace Skills Development Plan

The municipality has trained 33 municipal officials in the following skill, fields, courses tabled below on **Table:63**

#### E11: LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED

NOTE 1: Please provide the names of the Learning Interventions as at 30 April 2014 for the EMPLOYED by Municipal key performance area, NQF level and numbers trained

MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	NQF LEVEL	NUMBER TRAINED	
				FEMALE	MALE

Municipal Financial Viability and Management	Learnership	Advanced Local Government Accounting Certificate	4	3	
Good Governance and the Deepening of Democracy	Learnership	Executive Leadership Development Management Programme	5	2	1
Municipal Financial Viability and Management	Learnership	Municipal Finance Management Programme	6	4	4
Basic Service Delivery and Infrastructure Development	Learnership	Water & Waste Water Process Contoller	4		3
Basic Service Delivery and Infrastructure Development	Learnership	Water & Waste Water Process Contoller	3	1	
Basic Service Delivery and Infrastructure Development	Learnership	Waste & Waste Water Reticulation	2	2	3
Basic Service Delivery and Infrastructure Development	Learnership	Sanitation Project Coordinators	5		2
Municipal Transformation and Institutional Development	Skills Programme	Disability Management In the Public Sector	5		1
Municipal Transformation and Institutional Development	Skills Programme	Public Relations Practice	5		1
Municipal Transformation and Institutional Development	Skills Programme	Introduction to Environmental Management	5		1
Basic Service Delivery and Infrastructure Development	Skills Programme	Refresher Course on Examiner of Motor Vehicles & Licences	5		1
Good Governance and the Deepening of Democracy	Learnership	Executive Municipal Leadership and Finance Management Programme	5	2	1
Basic Service Delivery and Infrastructure Development	Learnership	Examiner of Motor Vehicles & Drivers Licenses	5	1	

### 11.7 EMPLOYMENT EQUITY

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

The employment equity plan intends to achieve equity in the workplace, in order to make the municipal workforce more representative and ensuring fair and equitable employment practices for employees. Furthermore it is intended to create an organisational culture that is non – discriminatory, values diversity and legitimises the input of all employees. The employment equity policy within Bela-Bela has recently been reviewed and implementation of this policy has commenced. The gender composition within Bela-Bela Municipality by the end of June 2012 indicated that 76,4% of the municipal employees are males while only 23,6% are female. This indicates that a lot of work still needs to be done on the side of recruitment to ensure that the municipality meets its target of having 40% of the municipal employees being women. In terms of gender composition at Section 57 Management, the municipality is currently not doing well to such an extent that 1 out of 4 section 56 managers is currently female and the target that has been set by this equity plan in this regard is 40% of women in Section 57 position by June 2013

### 11.8 Bela Bela Staff Retention Policy

The municipality prepared and adopted the staff retention policy in May 2008.

### 11.9 SCARCE SKILLS

The staff turnover shall be compared with that of competitors and the labour market as a whole. In so doing, areas of concern and good practices may be identified.

Risk of losing staff (scarce/critical skills) shall be assessed.

In assessing the supply/ demand, the Municipality must determine the scarce/critical skills on an annual basis.

Where scarce skills have been identified; the Municipal Manager may set the salary for the post or employee above the minimum notch of the salary range indicated by the job weight.

The process may also be initiated where an employee with scarce/critical skills and/or experience has received a higher job offer and the Municipal Manager may give a counter offer to retain his or her services.

### 11.10 Bela Bela Staff Succession Plan

The staff retention policy / plan has not yet been developed in the institution

### 11.11 OVERLL MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT CHALLENGES- Table:67

Priority	Ward number (Area in the ward)	Challenges/Issues
Municipal Transformation and Institutional Development	Ward 1( all section) Ward 7 (Ext 6 & 7 – Show house opposite Sunvalley) Ward 8 (Rapotokwane & Pienaarsrivier – community hall) Ward 9 (Masakhane)	No municipal service delivery area/office (satellite office)
	Ward 1(all section) Ward 8 (Rapotokwane) Ward 7 (Ext 6 & 7) Ward 9 (Masakhane)	Not all local community are catered for in both managerial and general work positions
	Affects all wards	Unemployment of people with disability by the municipality
	Affects all wards	Non-commitment of some Councillors
	Affects all wards	Non Branding of Ward Committees & CDWs

	Ward 8 (Rapotokwane)	No seat/s for Traditional Authority within a municipal council
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SECTION:M

12. INTEGRATION PHASE

## ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

*THE MUNICIPALITY APPROVED THE FRAMEWORK IN 2009 BY COUNCIL AND IT IS REVIEWED ANNUALLY. THE 2013/14 REVIEW WAS APPROVED IN MAY 2013.*

### 12.1 LEGISLATIVE BACKGROUND: PERFORMANCE MANAGEMENT SYSTEM

#### OVERVIEW

A performance Management System refers to the processes and systems for measuring, monitoring, reviewing, assessing performance, and then initiating steps to improve performance within the organization by focusing on departments, managers, supervisors and individual workers. PMS is a legal requirement and it is enforced by the Municipal Systems Act (MSA), Municipal Finance Management Act (MFMA), Municipal Planning and Performance Management Regulations (2001).

The system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as an instrument to assess performance.

#### POLICIES AND LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

The framework for Performance Management is informed by the following policy and legislation on performance management:

- The Constitution (1996)
- The Batho Pele White Paper (1998)
- The White Paper on Local Government (1998)
- The Municipal Systems Act, Act 32 of 2000
- Municipal Planning and Performance Management Regulations (2001)
- Municipal Financial Management Act 56 of 2003 (MFMA)
- Municipal Planning and Performance Management Regulations (2006)

The Municipal Systems Act, No. 32 of 2000, states that a municipality must:

1. Develop a Performance Management System
2. Set targets, monitor and review performance based on indicators linked to their Integrated Development Plan (IDP)
3. Publish an Annual Report on performance for the councilors, staff, the public and other spheres of Government
4. Conduct an internal audit of performance before tabling the report
5. Have their annual performance report audited by the Auditor-General
6. Involve the community in setting indicators and targets and reviewing municipal performance

The Local Government: Municipal Planning and Performance Management Regulations, 2001, Section 7(2) require that the Municipality, in developing its Performance Management System, must ensure that the system:

1. Complies with all the requirements set out in the Municipal Systems Act
2. Demonstrates how it is to operate and be managed from the planning stage up to the stages of performance review and reporting
3. Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system
4. Clarifies the processes of implementing the system within the framework of the Integrated Development Planning process
5. Determines the frequency of reporting and the lines of accountability for performance
6. Relates to the Municipality's Employee Performance Management processes

Furthermore, Section 43 of the Regulations prescribes the following seven general key performance indicators:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
2. The percentage of households earning less than R1,100-00 per month with access to free basic services
3. The percentage of the municipality's capital budget actually spent on capital projects in terms of the IDP
4. The number of local jobs created through the municipality's local, economic development initiatives, including capital projects
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan
7. Financial viability with respect to debt coverage; outstanding debtors in relation to revenue and cost coverage

The Local Government Municipal Performance Regulations, 2006:-

1. Seeks to set out uniform manner to monitor and improve the performance of the Municipal Manager and the Managers directly accountable to the Municipal Manager.
2. Set the standard requirements for the context of the Employment Contract and Performance Agreement that is entered of the Municipal Manager and the Managers that are directly accountable to him
3. Base the assessment of the Municipal Managers performance on outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result. The KPAs identified in that regard is Basic Service Delivery, Municipal Institutional Development and Transformation, Local Economic Development (LED), Municipal Financial Viability and Management, and Good Governance and Public Participation
4. In the case of managers directly accountable to the municipal manager, the key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager
5. The respective manager is also assessed based on the Core Competency Requirement (CCR) which must make up the other 20% of the employee's assessment score. The CCR comprises of the Core Managerial Requirement (i.e. Strategic Capability and Leadership, Programme and Project Management, Financial Management, Change Management, Knowledge Management, Problem Solving and Analysis, Service Delivery Innovations, People Management and Empowerment, communication, Honesty and Integrity) and
6. Core Occupational Competency (i.e. Self Management, Implementation and Interpretation of legislations and National Policy Frameworks, Knowledge of developmental local government and Performance Management and Reporting, knowledge of global and South African Political, Social and Economic Context, knowledge of more than one functional field in the municipality, skills in governance and mediation, exceptional and dynamic creativity to improve the functioning of the municipality)

The objective of institutionalizing a Performance Management System (PMS), beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the Municipality's IDP. In doing so, it should fulfill the following functions:

- Promote accountability
- Guide decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture of best practice, share learning among Municipalities

- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of a Local Government system

## *12.2 IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM IN BELA BELA LOCAL MUNICIPALITY*

### **BACKGROUND**

In compliance with the basic requirement of Chapter 6 of the Municipal Systems Act (2000), Bela Bela Local Municipality prepared the policy framework for implementing Performance Management System (PMS) in 2006. The municipality facilitates the implementation of this framework on an on – going basis as a tool to meet the targets that are outlined on the municipal objectives and priorities as entailed in the comprehensive Integrated Development Plan (IDP). The Service Delivery and Budget Implementation Plan (SDBIP) is prepared on an annual basis to monitor the implementation of the IDP and Budget in the immediate term. The SDBIP captures the IDP capital projects and other municipal operational activities which have been resourced with funding and human capital for the current financial year and set the measurable annual and quarterly targets for Council to be able to monitor development on the ground versus what has been planned. It is also through the SDBIP that Bela Bela Management report to the Municipal Council in a structured manner (i.e. Monthly and Quarterly) and the performance of the Municipal Manager and Section 57 Managers is thus monitored.

The Municipal Manager is directly responsible for the Performance of the Municipality, but due to the vast responsibilities of the Municipal Manager the responsibility to monitor performance is currently delegated to the direct line managers and current structure of the personnel responsible for PMS in Bela Bela can be briefly outlined as follows:-

1. Planning and Economic Development (IDP/ PMS Office) – this office is responsible for the development and review of the Municipal Integrated Development Plan, compilation of the Service Delivery and Budget Implementation Plan, consolidation of the SDBIP quarterly reports for Council, Mid – Year Budget and Performance Report, Annual Performance Report and co – ordination other ad hoc municipal performance reporting (i.e. Five Year Local Government Strategic Agenda, Reports on Service Delivery Challenges etc.)
2. Corporate Services (Human Resources) – this office is responsible for the preparation of the Section 57 manager’s performance contracts and plans, undertaking of individual performance assessment in line with SDBIP and recommendations on performance appraisal.
3. Budget and Treasury (Budget and Reporting) – this office is responsible for monitoring the municipality’s performance in terms of financial expenditure in line with the IDP, Budget and SDBIP. This also includes consolidation of monthly and quarterly financial reports that are part of the SDBIP quarterly reports, Mid Year Report and Annual Report.
4. Office of the Municipal Manager (Internal Auditing) – this office of the Internal Auditor is mainly responsible for performance audit in order to ensure that performance management is implemented in a manner that complies with the legislations. This office also serves as internal advisory to the existing personnel responsible for PMS and co – ordinate the Audit Committee meeting.
5. Independent Advisory (Audit Committee) – The Audit Committee is responsible for commissioning in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. The performance investigations should assess the reliability of reported information, the extent of performance gaps from targets, the reasons for performance gaps, corrective action and improvement strategies. While the internal audit may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions, who are experts in the area to be audited, should be used.

### **12.3 CURRENT CHALLENGES**

Despite the above efforts by Bela Bela Municipality to robustly implement PMS, there are a number of challenges that still exists. At a policy framework level there are gaps in terms of meeting the legislative requirements including the mechanisms of conducting public participation on the PMS. The matters pertaining to public participation are currently being undertaken at the level of the Integrated Development Plan and not at the level of Performance Management System. Nevertheless during the 2008/ 09 and 2009/10 financial years the municipality has to a greater extent attempted to overcome this through ensuring that all the quarterly reports are made available on the municipal’s website and the annual report is made public in order to invite public comments. The municipality reviewed the PMS policy framework during 2011/12 in an attempt to address

all the above mentioned gaps and this will also assist in ensuring that the municipality is able to cascade performance management down to middle management and the rest of the officials.

#### 12.4 PMS AS STRATEGIC TOOL

Performance Management System (PMS) as “a strategic approach to management, which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact. A performance Management System refers to the processes and systems for measuring, monitoring, reviewing, assessing performance, and then initiating steps to improve performance within the organization by focusing on departments, managers, supervisors and individual workers. PMS is a legal requirement and it is enforced by the Municipal Systems Act (MSA), Municipal Finance Management Act (MFMA), Municipal Planning and Performance Management Regulations (2001).

The system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as an instrument to assess performance

Performance Management Systems (PMS) is one of the tools available to the municipality to continuously assess and measure the attainment of predetermined outcomes and/or outputs using a set of indicators and targets. It is a mechanism the municipality may use to undertake self-assessment of the implementation of its Integrated Development Plan and its efficiency in the allocation and expenditure of municipal funds.

The Municipal Systems Act (Act No.32 of 2000) requires municipalities to prepare Integrated Development Plans (IDP's) for their areas of jurisdiction. There are six (6) key performance areas that are applicable for Limpopo and these can be listed as follows:-

1. Spatial Analysis and Rationale
2. Basic Service Delivery
3. Local Economic Development
4. Municipal Transformation and Organizational Development
5. Municipal Financial Viability
6. Good Governance and Public Participation

**Table:68**

Municipal Manager appointed	No
Municipal Manager signed performance contracts	N/A
CFO appointed	Yes
CFOs signed performance contracts	Yes
Technical Manager appointed	Yes
Technical Manager signed Performance Contracts	Yes
Total of section 57 Managers posts	6
Total number of Section 57 managers posts filled	4
Total number of Section 57 managers posts vacant	2

PMS revised in line with Performance Management Regulations	Yes
Have all Section 56 managers signed performance agreements for 2013/14	Yes
2012/13 Annual Performance Reviews Conducted	Yes
Total Budget used to pay 2012/13 Performance Bonus to Section 56 managers	0
Submission of Performance Agreements MEC by 31/08/13	Yes

**SECTION: N****13. SWOT ANALYSIS****STRENGTH, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT) ANALYSIS OF INSTITUTIONAL SITUATION**

The current institutional situation reflects an immense improvement and stability in terms of staffing arrangements within Bela Bela Local Municipality. This is evident from the SWOT analysis table below reflects a significant number of strengths against the weaknesses that are currently in existence within the arrangements that the municipality has undertaken in terms of Municipal Administration.

Table: 69 Institutional SWOT Analysis

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ol style="list-style-type: none"> <li>1. All senior management positions are filled and senior staff members are well trained and experienced.</li> <li>2. Well developed sense of teamwork amongst senior management members.</li> <li>3. Good potential amongst middle management for staff capacitating.</li> <li>4. Senior and Middle Management are computer literate.</li> <li>5. Fairly good computer programs.</li> <li>6. Contingency plan in place for equipment breakdown.</li> <li>7. Business plan for capacity building in place.</li> <li>8. Enough computers available for senior management.</li> </ol>	<ol style="list-style-type: none"> <li>1. Staff shortages in some departments due to moratorium by Council</li> <li>2. Lack of skills/ capacity at the lower levels.</li> <li>3. Service providers do not always respond on time for emergencies.</li> <li>4. Lack of adequate funds for training</li> <li>5. Lack of strategy for skills retention</li> </ol>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ol style="list-style-type: none"> <li>1. Staff development through training.</li> <li>2. Potential to contribute to job creation through LED/IDP/EPWP projects and learnership programmes.</li> <li>3. Internal redeployment/ placement and better utilisation of staff with improved morale and job satisfaction.</li> <li>4. Conducting the staff audit</li> </ol>	<ol style="list-style-type: none"> <li>1. Delays in service delivery</li> <li>2. Delays in programmes/ projects with implementation</li> <li>3. Possible failure to respond to emergencies</li> <li>4. Constant postponement of Council meetings</li> </ol>

**SECTION:O****14. STRATEGIC PHASE****14.1 STRATEGI OBJECTIVES LINKED WITH MUNICIPAL PRIORITIES, KEY PERFORMANCE INDICATOTR AND TARGETS****Table:70**

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
Good Governance and Public Participation	Improve administrative and governance capacity	Governance	Audit	To ensure compliance with relevant legislations 2014/15	1. Develop and implement Internal controls (ST)	None	000	000	000
					2. Review and implement governance processes (ST)				
					3. Develop and implement audit action plan on issues raised by the Auditor General (AG) and Internal Audit (IA) (ST)				
					4. Forge partnership with stakeholders to facilitate audit related matters (AG, GoGHSTA and Provincial Treasury) (MT)				
					5. Evaluate and implement governance processes (LT)				
Good Governance and Public Participation	Improve administrative and governance capacity	Governance	Risk Management	To ensure quarterly identification and management of risk as contained in the risk register	6. Identify risk and implement mitigation strategies to address identified risks (ST)	None	000	000	000
					7. Implement monthly monitoring and reporting of progress made in				

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
					implementation of mitigations (ST) 8. Develop and Implement risk register (ST) 9. Uphold effective functioning of risk committee (MT) 10. Mitigate council liability (LT)				
Good Governance and Public Participation	Improve administrative and governance capacity	Governance	By-laws	To regulate constitutional powers and functions. To enforce by-laws	11. Review by-laws (ST) 12. Create community awareness of by-laws that affect them e.g. through distribution of flyers (MT) 13. Conduct investigations on reported or suspected contraventions and taking legal actions (LT)	None	000	000	000
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Governance	ICT	To upgrade of IT network infrastructure by June 2015	14. Develop a functional and competent IT unit (ST) 15. Develop and retain competent personnel (MT) 16. To develop and retain competent personnel (LT)	Electronic Records Management System CCTV	400000	000	000
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Governance	Legal	To reduce risk of litigation by 50% by 2017	17. Establish Legal unit (ST) 18. Capacitate legal unit on drafting of contracts (MT) 19. Review all contracts and align contracts with general conditions of contracts (LT)	None	000	000	000
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Governance	Performance Management	To provide service delivery functions efficiently, effectively and economically	20. Develop and implement organisational performance management system (ST) 21. Council to consider and approve the Employee PM Policy developed by SALGA as soon as it is available (ST)	Integrated performance management system	1500000	000	000

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
					22. Acquire automated PMS System (ST)				
					23. Individual performance management to be developed, cascaded and implemented in terms of the approved policy (MT)				
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Governance	Anti-Corruption and anti-fraud	To uphold zero tolerance to fraud and corruption	24. Develop and implement internal controls (ST)	None	000	000	000
					25. Implement fraud prevention plan and policy (MT)				
					26. Investigate all allegations of fraud and corruption (LT)				
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Governance	Communication	To keep community informed about service delivery matters and streamline internal communication	27. Improve and maintain the content of the Imbizo's, pamphlets, official notices, etc. (ST)	None	000	000	000
					28. Create internal awareness of communication strategy (MT)				
					29. Implementation of the communication strategy and reporting lines (LT)				
Good Governance and Public Participation	Improve administrative and governance capacity	Corporate Governance	Marketing	To attract investors to the municipal area through proper branding of the area and municipality	30. Establish and fund a marketing unit (ST)	None	000	000	000
					31. Develop and implement marketing strategy (MT)				
Municipal Transformation and Organisational development	Improve, Attract, develop and retain human capital	Corporate Governance	Human Resources	To appoint, develop and retain competent personnel by June 2016	32. Review the organisational structure to the IDP (ST)	Develop Human Resource Strategy	500000	000	000
					33. Develop a training plan that align it with IDP (ST)	Conduct Job Evaluation	700000	000	000
					34. Improve the working condition of staff and councillors in order to achieve a high standard of service delivery (ST)				
					35. Cascade PMS to lower staff levels (MT)				
Good Governance and Public Participation	Improve administrative and governance capacity	Public	Special programmes	To mainstream vulnerable	36. Supply funding to NGO's for	None	000	000	000

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
Public Participation	and governance capacity	Accountability and Participation		groups through awareness campaigns and support	37. Facilitate awareness programmes for vulnerable groups (ST)				
Good Governance and Public Participation	Improve administrative and governance capacity	Public Accountability and Participation	Ward Committees	To have established ward committees that meet at least once per quarter and report back to Council and constituencies on time	38. Facilitate awareness campaigns in relation to all municipal priorities (ST) 39. Liaise with sector departments (health, education, sports, arts & culture, safety & security) w.r.t amendment of their priorities to cater for the local needs (ST) 40. Forge closer ties with stakeholders i.e. Business Forum, CTA, NGOs, CBO, CDWs and other structures (MT) 41. Train staff on customer care (MT) 42. Conduct on – going training of councillors and CDWs on local government matters (MT)	None	000	000	000
Municipal Financial Viability	Improve Financial Viability	Budget and Treasury	Revenue Management	To increase revenue collection to 95% by June 2015	43. Develop and uphold accurate billing system by completion of proper data cleansing of the system (ST) 44. Establish a functional customer care section to ensure resolution of queries within turnaround time (ST) 45. Establish revenue enhancement strategy (ST) 46. Capacitate all finance staff (MT) 47. Maintain customer and billing information (LT)	None	000	000	000
Municipal Financial Viability	Improve Financial Viability	Budget and Treasury	Expenditure Management	To ensure that 100% creditors are paid within 30 days of submission of certified	48. Establish payment plan (ST) 49. Establish process plan and building the	None	000	000	000

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
				invoices	capacity of finance staff (MT) 50. Automate payment processes and payment plan (LT)				
Municipal Financial Viability	Improve Financial Viability	Budget and Treasury	Supply Chain Management	To uphold zero tolerance to non-compliance with SCM policy and regulations	51. Source a vetting system (ST) 52. Ensure that the SCM division is fully functional (ST) 53. Ensure maximum utilizing of Munsoft SCM module (ST) 54. Blacklist procurement defaulting service providers (MT) 55. Intensify implementation of procurement plan (LT)	None	000	000	000
Municipal Financial Viability	Improve Financial Viability	Budget and Treasury	Budget and Reporting	Monthly development of credible financial statements Obtain clean audit opinion	56. Compile monthly recons and reports (ST) 57. Uphold proper archiving of supporting documents (ST) 58. Strengthen budget controls (ST) 59. Ensure adequate cash flow management (ST) 60. Capacitate the finance staff within budget and reporting services (MT) 61. Maintain clean audit opinion (LT)	None	000	000	000
Service Delivery	Promote the welfare of the community	Social Services	Waste Management and Cleansing	To keep the environment safe and healthy for the community To collect waste from all households and businesses once and twice a week respectively	62. Conduct environmental awareness campaigns (ST) 63. Forge and facilitate PPP on waste management (ST) 64. Provide mass refuse containers at hot spots and residential areas (MT)	Procure 240L wheelie bins Sorting Bins Mass Refuse Containers	375000 000 800000	375000 000 800000	375000 000 800000

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
				To promote recycling of waste material	65. Provide mass refuse containers on contractual basis to business (MT) 66. Supply sorting bins to consumers (MT) 67. Provide 240L wheelie bins to all households (MT) 68. Acquire land for the development of a landfill site (LT)				
Service Delivery	Promote the welfare of the community	Social Services	Community Facilities	To improve access to the sport, recreational, art, cultural and community facilities within Bela Bela Municipal Area	69. Improve and maintain the existing sports, recreational and other community facilities and promotion of different sporting codes (ST) 70. Allocate or seek funds in order to develop sporting and recreational facilities (ST)	None	000	000	000
Service Delivery	Promote the welfare of the community	Social Services	Library Services	To provide the management of Library Services	71. Engage management from both institutions (National and Provincial government) to fast track the Implementation of SLA (ST) 72. Forge partnership with private sector (ST)	None	000	000	000
Service Delivery	Promote the welfare of the community	Social Services	Protection and Emergency Services	To promote road safety and law enforcement To provide the management of Registering Authority as per legislative framework To provide a responsive disaster management and fire services To provide quality and reliable customer care services	73. Conduct skills development and capacity development (ST) 74. Ensure fully functional fleet (ST) 75. Procure advanced communication systems (ST) 76. Approve disaster management plan (ST) 77. Provide the maintenance of road signs , traffic signs, parking meters and road markings (ST) 78. Conduct road blocks and execute	CCTV Cameras Fleet Communication Systems	000 000 000	000 000 000	000 000 000

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
					warrants of arrest for offenders (ST) 79. Procure CCTV cameras (ST)				
Service Delivery	Promote the welfare of the community	Environment	Parks and Cemeteries	To promote a healthy community and a healthy environment	80. Construct 3 additional parks (ST) 81. Rehabilitate 4 existing parks (ST) 82. Provide ablution facilities and fencing (ST) 83. Train horticulturist 84. Improve access and parking facilities in the cemeteries (ST) 85. Conduct skills development and capacity building (ST) 86. Acquire land for the development of a cemetery (MT) 87. Explore the use of crematorium (LT)	Ablution facilities Fencing Paving Bricks Development of 3 new parks and rehabilitation of 4 existing parks including the development of a nursery	000 000 000 000	000 000 000 000	000 000 000 000
Service Delivery	Resource Management of infrastructure and services	Infrastructure Services	Water	To improve blue drop status from 71.2% to 95% To improved access to safe and healthy water for the residents of Bela Bela	88. Conduct annual assessment report (ST) 89. Ensure that reservoirs are cleaned every six months (SY) 90. Address OHS issues (ST) 91. Address water losses (ST) 92. Conduct skills development and also employ suitable staff (MT)	None	000	000	000
Service Delivery	Resource Management of infrastructure and services	Infrastructure Services	Water	To reduces water losses with 10% by 2017	93. Replace non- functional metres (ST) 94. Eradicate illegal connections (ST) 95. Conduct skills development and also employ suitable staff (MT)	None	000	000	000

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
Service Delivery	Resource Management of infrastructure and services	Infrastructure Services	Sanitation	Improve Green drop status from 17.5% to 70%  To address backlog issues	96. Conduct annual assessment report (ST)	None	000	000	000
					97. Implement preventative maintenance (ST)				
					98. Fill vacant positions with suitable personnel (ST)				
					99. Manage storm water infiltration at sewer network (ST)				
					100. Automate all the inlet works (ST)				
					101. Address backlog with VIP toilets for Tsakani and Vingerkraal (ST)				
					102. Address OHS issues (ST)				
					103. Conduct skills development and also employ suitable staff (MT)				
104. Evaluate and upgrade sanitation plant capacity (LT)									
Service Delivery	Resource Management of infrastructure and services	Infrastructure Services	Electricity	To increase electrical supply capacity from 17.5 MVA to 22 MVA by 2016  To build a new substation by 2017  To explore the use of solar energy	105. Complete and submit application to Eskom (ST)	None	000	000	000
					106. Replace worn out cables				
					107. Address electricity blackouts (ST)				
					108. Acquire services of qualified engineers (ST)				
					109. Engage service provider for Masakhane, Tsakani, Pienaarsrevier and Rapotokwane (ST)				
					110. Conduct skills development and also employ suitable staff (ST)				
					111. Procure a switchgears (ST)				
					112. Address OHS issues (ST)				

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
					113. Address electricity losses (ST) 114. Explore use of Green Energy (ST)				
Service Delivery	Resource Management of infrastructure and services	Infrastructure Services	Electricity	Reduces electricity losses with 10% by 2015	115. Eradicate illegal connection (ST) 116. Conduct skills development and also employ suitable staff (ST) 117. Implement preventative maintenance (ST) 118. Introduce smart metering (MT)	None	000	000	000
Service Delivery	Resource Management of infrastructure and services	Infrastructure Services	Roads	To upgrade 38KM of gravel roads to paved roads by 2020	119. Pave 5km of road (ST) 120. Grade gravel roads internally (ST) 121. Implement preventative maintenance (ST) 122. Conduct skills development and also employ suitable staff (ST) 123. Establish of internal construction team (ST) 124. Address OHS issues (ST) 125. Apply rural grant for Rapotokwane (ST) 126. Appoint an Engineer (MT)	None	000	000	000
Service Delivery	Resource Management of infrastructure and services	Infrastructure Services	Public Lighting	To provide adequate public lighting to all areas by 2016	127. Fund and roll-out public lighting programme (ST)	None	000	000	000
Service Delivery	Resource Management of infrastructure and services	Infrastructure Services	Project management	To efficiently deliver projects within time and budget	128. Build relevant capacity (ST) 129. Appropriate hiring plan (ST)	None	000	000	000
Local economic development	Promote and encourage sustainable economic environment	Local Economic Development	Tourism	To increase tourism influx from 400 000 to 800 000 by 2020	130. Facilitate the Tourism Indaba (ST) 131. Develop integrated tourism action plan (ST) 132. Implement integrated tourism action	None	000	000	000

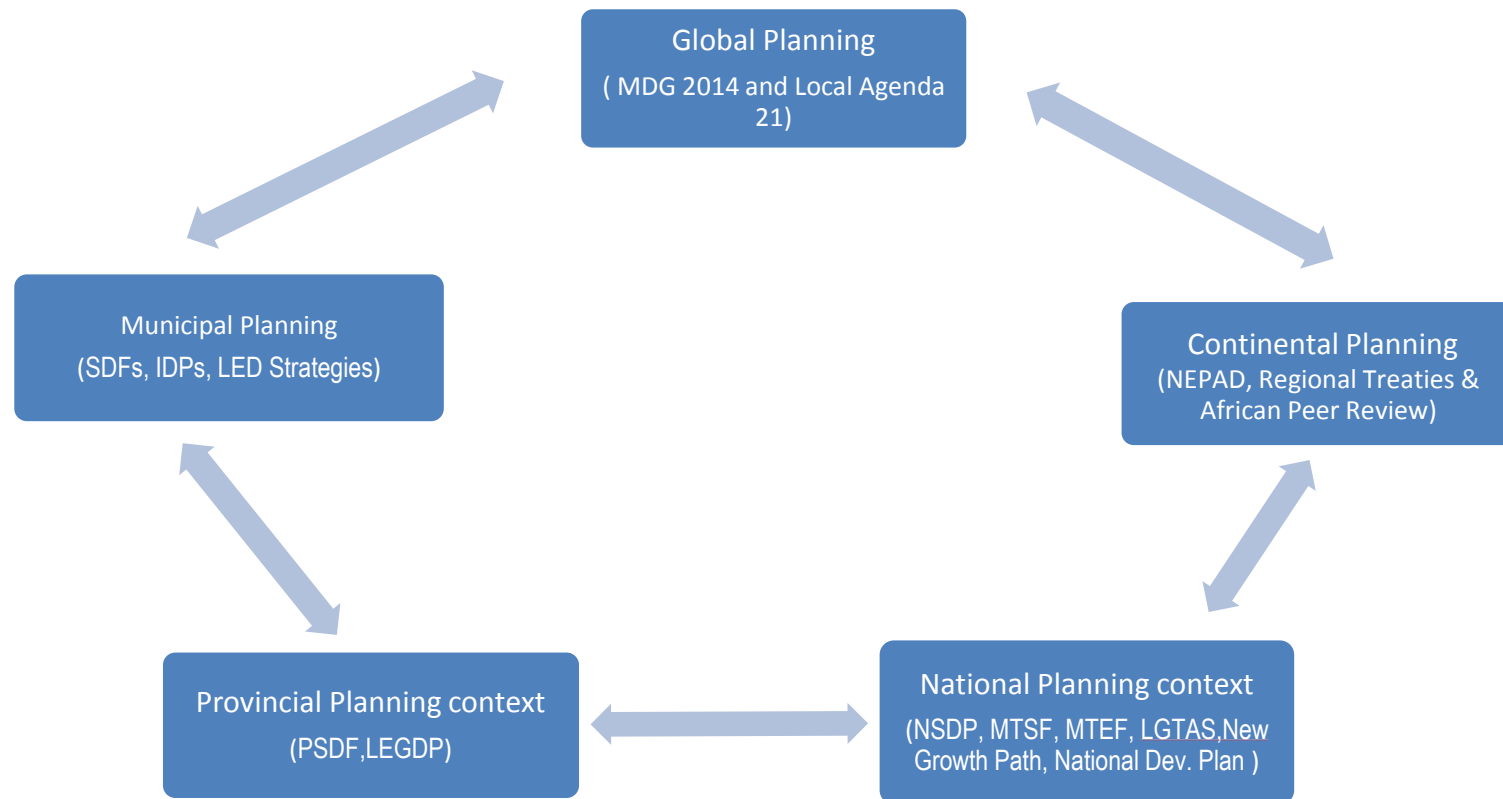
National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
					plan (MT) 133. Implement integrated tourism action plan (LT)				
Local economic development	Promote and encourage sustainable economic environment	Local Economic Development	Marketing and Branding	To harness and mobilise tourism marketing and branding stakeholders within the municipal area by 2020	134. Develop Comprehensive Marketing and Branding initiative (ST) 135. Implement comprehensive marketing and branding initiative (MT) 136. Uphold being the preferred eco-tourism destination in Limpopo (LT)	None	000	000	000
Local economic development	Promote and encourage sustainable economic environment	Local Economic Development	SMMES	To support (#) of SMMEs by 2020	137. Train and workshop SMME's to intensify Human Capital Development (ST) 138. Identify and facilitate SMMEs support agencies (ST) 139. Establish SMMEs forum and monitor economic growth of the sector (MT) 140. Integration of SMMEs in the formal local economy (LT)	Establishment of Bela Bela Business Incubation Centre	150000	200000	250000
Local economic development	Promote and encourage sustainable economic environment	Local Economic Development	Industrial Development/Investment	To ensure CBD renewal and commercial development 2020	141. Source of funding for implementation of CBD renewal plan (ST) 142. Implement the CBD renewal plan (MT) 143. Implement the CBD renewal plan (LT)	None	000	000	000
Local economic development	Promote and encourage sustainable economic environment	Local Economic Development	Job Creation	To create a climate conducive to local economic development	144. Review and Implement existing policy framework (SDF, LUMS LED Strategy, etc.) to ensure conducive environment (ST)	5150 Triathlon Caribbean Mas Feeva	300000 000	300000 1500000	300000 000
Local economic development	Promote and encourage sustainable economic environment	Local Economic Development	Job Creation	To reduce the level of unemployment by 50% by 2016 and to ensure that the local economy grows at a rate of 5 %	145. Develop and maintain infrastructure in areas with economic development potential and high levels of poverty (ST)	Tourism Indaba Bela Bela Art Festival	150000 150000	000 150000	000 150000

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
				per annum.					
Spatial Rationale	Plan for the future	Planning and Development	Integrated Development Plan	To uphold credible Integrated Development Plan by 2014/15	146. Conduct IDP training (ST) 147. Ensure that HODs signing-off of dates/tasks of IDP schedule (ST) 148. Ensure full compliance with legislation in pursuit of clean audit (MT) 149. Maintain high rating of IDP credibility (LT)	None	000	000	000
Spatial Rationale	Plan for the future	Planning and Development	Spatial and Town Planning	To facilitate for the acquisition of security of tenure for all residents (without secured tenure) of the municipality	150. Identify Strategically located land within the municipality in line with the Principles of the National Spatial Development Perspective and the Spatial Development Framework to accommodate the current Housing Backlog (ST) 151. Create an effective system of land use management and orderly development within the whole municipal area (ST)	None	000	000	000
Spatial Rationale	Plan for the future	Planning and Development	Spatial and Town Planning	To create an effective system of land use management and orderly development within the whole municipal area	152. Advance mechanisms in place to deal with the emergence or mushrooming of new informal settlements timeously (ST) 153. Conduct an audit on all land occupied without any secured tenure, and facilitate for the issuing of title deeds for the affected residents (ST)	None	000	000	000
Spatial Rationale	Plan for the future	Planning and Development	Building Control	To enforce the Building control instruments by 2014/15 in the whole municipal area	154. Establish building control division (ST) 155. Capacitate Building Control unit (ST) 156. Uphold awareness campaigns within the whole Municipal area (MT) 157. Uphold awareness campaigns within the whole Municipal area (LT)	None	000	000	000

National Key Performance Area	Strategic Goal	Programme	Sub-Programme	Sub-Programme Objective	Sub-Programme Strategies (ST=Short Term; MT=Medium Terms & LT=Long Term)	Project/Initiative	2013/2014	2014/15	2015/16
Spatial Rationale	Plan for the future	Planning and Development	Housing	To facilitate provision of housing to 5040 housing list by 2016	158. Apply the "Breaking New Ground (BNG) in Housing Delivery" Policy/ A Comprehensive Plan for the Development of Sustainable Human Settlements (ST)	None	000	000	000

**14.2 IDP PRIORITIES IN LINE WITH NATIONAL SPATIAL DEVELOPMENT PLAN, NATIONAL DEVELOPMENT PLAN, LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN**

**CURRENT PLANNING TRAJECTORY**



**Table:71**

NDP Milestones	Municipal KPAs	Municipal KPIs
Ensure household security	<b>Spatial Rationale</b>	159. Highly rated IDP aligned with Budget 160. Reviewed SDFs to conform to economic development trends and patters. 161. Reserved municipal land for development 162. Approved building plans (EIAs etc)
163. Ensure that all South Africans have access to clean running water in their homes  164. Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third	<b>Basic Services</b>	165. Improved access to clean portable water in dwellings  166. Improved provision of energy inclusive of alternatives to all households

<p>167. Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup</p> <p>168. Make high-speed broadband internet universally available at competitive price</p>	<p><b>Transformation &amp; Administration</b></p>	<p>169. Trained and skilled labour force</p> <p>170. Widened broadband access for economic stimulation</p> <p>171. Budgeted positions filled within time frame</p>
<p>Increase employment from 13 million in 2010 to 24 million in 2030</p>	<p><b>LED</b></p>	<p>172. Jobs created through LED and EPWP initiatives</p> <p>173. Functional Local Tourism associations</p>
<p>Realise a developmental, capable and ethical state that treats citizens with dignity.</p>	<p><b>Municipal Financial Viability &amp; Management</b></p>	<p>174. Increased revenue base</p> <p>175. Reliable debt collection mechanisms</p> <p>176. Sound internal financial controls and management</p> <p>177. Contract management and reporting</p> <p>178. Legislative compliance</p>
<p>Realise a developmental, capable and ethical state that treats citizens with dignity. (also cuts across on Transformation and Administration)</p>	<p><b>Good Governance &amp; Public Participation</b></p>	<p>179. Approved IDP/Budget/SDBIP</p> <p>180. Council resolutions implemented</p> <p>181. Community feed back meetings</p> <p>182. Identified risks resolved</p> <p>183. Anti-corruption cases resolved</p> <p>184. Presidential Hotline queries resolved</p>

**Table:72**

MUNICIPAL PRIORITIES	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
<p>185. Local Economic Development</p> <p>186. Land, Housing and Infrastructure</p>	<p>187. Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key</p> <p>188. Beyond the constitutional obligation identified in Principle 2 below, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private-sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities.</p>	<p>189. Halve poverty and unemployment</p> <p>190. Ensure a more equitable distribution of the benefits of economic growth and reduce inequality</p>	<p>191. Planning</p>	<p>192. Ensuring more inclusive economic growth, decent work, and sustainable livelihoods</p> <p>193. Economic and social infrastructure</p> <p>194. Rural development, food security and land reform</p>	<p>195. Vibrant, equitable and sustainable rural communities and food security</p> <p>196. Decent employment through inclusive economic growth</p> <p>197. An efficient, competitive and responsive economic infrastructure network</p>
<p>198. Water, Sanitation &amp; Refuse Removal.</p> <p>199. Roads &amp; Stormwater</p> <p>200. Electricity</p> <p>201. Sports, Arts, Culture, Recreational Facilities and Cemeteries</p>	<p>205. Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside</p>	<p>206. Improve the nation's health profile and skills based and ensure universal access to basic services</p> <p>207. Improve the safety of citizens by reducing incidents of crime and corruption</p>	<p>209. performance culture</p>	<p>210. Access to quality education</p> <p>211. Improved health care</p> <p>212. Fighting crime and corruption</p> <p>213. Cohesive and sustainable communities</p> <p>214. Creation of a better Africa and a better world</p>	<p>215. Improve the quality of basic education</p> <p>216. Improve health and life expectancy</p> <p>217. All people in South Africa protected and feel safe</p>

<p>202. Education</p> <p>203. Health (prevention of HIV/AIDS and Other Life – Threatening Diseases) and Social Development</p> <p>204. Safety and Security</p>		<p>208. Build a nation free of all forms of racism, sexism, tribalism and xenophobia</p>			
<p>218. Good Governance (and Public Participation)</p> <p>219. Municipal Financial Viability</p> <p>220. Municipal Transformation and Institutional Development</p>	<p>221. Efforts to address past and current social inequalities should focus on</p> <p>222. people, not places. In localities where there are both high levels of poverty and</p> <p>223. demonstrated economic potential,</p> <p>224. In order to overcome the spatial distortions of apartheid, future</p> <p>225. settlement and economic development opportunities should be channelled into</p> <p>226. activity corridors and nodes that are adjacent to or that link the main growth centres.</p>		<p>227. review of powers and functions</p> <p>228. public participation</p> <p>229. organisational transformation</p>	<p>230. Sustainable resource management and use</p> <p>231. A developmental state including improvement of public services</p>	<p>232. A skilled and capable workforce to support inclusive growth</p> <p>233. Sustainable human settlements and improved quality of household life</p> <p>234. A response and, accountable, effective and efficient local government system</p> <p>235. Protection and enhancement of environmental assets and natural resources</p> <p>236. A better South Africa, a better and safer Africa</p>

					and World 237. A development-oriented public service and inclusive citizenship
<b>MUNICIPAL PRIORITIES</b>	<b>NATIONAL SPATIAL DEVELOPMENT PLAN</b>	<b>THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)</b>	<b>NATIONAL DEVELOPMENT PLAN</b>	<b>LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN</b>	<b>12 OUTCOMES OF GOVERNMENT</b>
238. Water, Sanitation & Refuse Removal. 239. Roads & Stormwater 240. Electricity 241. Sports, Arts, Culture, Recreational Facilities and Cemeteries 242. Education 243. Health (prevention of HIV/AIDS and Other Life – Threatening Diseases) and Social Development 244. Safety and Security	245. Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside	246. Improve the nation’s health profile and skills based and ensure universal access to basic services 247. Improve the safety of citizens by reducing incidents of crime and corruption 248. Build a nation free of all forms of racism, sexism, tribalism and xenophobia	249. <b>performance culture</b>	250. Access to quality education 251. Improved health care 252. Fighting crime and corruption 253. Cohesive and sustainable communities 254. Creation of a better Africa and a better world	255. Improve the quality of basic education 256. Improve health and life expectancy 257. All people in South Africa protected and feel safe

<b>MUNICIPAL PRIORITIES</b>	<b>NATIONAL SPATIAL DEVELOPMENT PLAN</b>	<b>THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)</b>	<b>NATIONAL DEVELOPMENT PLAN</b>	<b>LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN</b>	<b>12 OUTCOMES OF GOVERNMENT</b>
<p>258. Good Governance (and Public Participation)</p> <p>259. Municipal Financial Viability</p> <p>260. Municipal Transformation and Institutional Development</p>	<p>261. Efforts to address past and current social inequalities should focus on</p> <p>262. people, not places. In localities where there are both high levels of poverty and</p> <p>263. demonstrated economic potential,</p> <p>264. In order to overcome the spatial distortions of apartheid, future</p> <p>265. settlement and economic development opportunities should be channelled into</p> <p>266. activity corridors and nodes that are adjacent to or that link the main growth centres.</p>		<p>267. review of powers and functions</p> <p>268. public participation</p> <p>269. organisational transformation</p>	<p>270. Sustainable resource management and use</p> <p>271. A developmental state including improvement of public services</p>	<p>272. A skilled and capable workforce to support inclusive growth</p> <p>273. Sustainable human settlements and improved quality of household life</p> <p>274. A response and, accountable, effective and efficient local government system</p> <p>275. Protection and enhancement of environmental assets and natural resources</p>

<b>MUNICIPAL</b>	<b>NATIONAL SPATIAL</b>	<b>THE MEDIUM-TERM</b>	<b>NATIONAL</b>	<b>LIMPOPO EMPLOYMENT</b>	<b>12 OUTCOMES OF</b>
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PRIORITIES	DEVELOPMENT PLAN	STRATEGIC FRAMEWORK (MTSF)	DEVELOPMENT PLAN	GROWTH AND DEVELOPMENT PLAN	GOVERNMENT
276. Good Governance (and Public Participation)	279. Efforts to address past and current social inequalities should focus on		285. Review of powers and functions 286. Public participation 287. Organisational transformation	288. Sustainable resource management and use  289. A developmental state including improvement of public services	290. A better South Africa, a better and safer Africa and World  291. A development-oriented public service and inclusive citizenship
277. Municipal Financial Viability	280. people, not places. In localities where there are both high levels of poverty and				
278. Municipal Transformation and Institutional Development	281. demonstrated economic potential, 282. In order to overcome the spatial distortions of apartheid, future 283. settlement and economic development opportunities should be channelled into 284. Activity corridors and nodes that are adjacent to or that link the main growth centres.				

### 14.3 LOCALISED STRATEGIC GUIDELINES

#### INTRODUCTION

The strategic framework presents the long-term development vision, the mission statements; municipal values, associated localized strategic guidelines, objectives and strategies as ranked by priority. The latter serves as guidelines for specific actions that the municipality will undertake and embark upon to ensure the implementation of projects. For practical purpose the performance indicators' formulations are based on the action plans identified in this phase.

#### 14.3.1 LOCALISED STRATEGIC GUIDELINES

## INTRODUCTION

The localized strategic guidelines assist in terms of considering the relevance and application of policy guidelines in the local context and give direction to the development of strategies that ultimately result in the identification of projects for local development. The idea behind the development of localized strategic guidelines is to ensure that planning takes into cognizance all relevant policies and legislations which are adapted for local conditions.

## 14.3.2 LOCALISED STRATEGIC GUIDELINES FOR SPATIAL IMPERATIVES

The principles of the National Spatial Development Perspective (NSDP), White Paper on Spatial Planning, Land Use Management Bill as well as other spatial policies were intended to lay a foundation that guides the preparation of the local “home ground” frameworks (i.e. SDF) and operational action plans (i.e. LUMS) which are assisting the local municipalities to reach sound decisions of regarding the use of land. These principles can be briefly localized as follows:-

**Table:73** Localised Strategic Guidelines on Spatial Imperative

POLICY AND LEGISLATIVE PRINCIPLES	LOCALISED STRATEGIC GUIDELINES
The NSDP’s Economic Growth principle requires the government spending on fixed investments to be focussed on localities of economic potential in order to sustain and stimulate economic activities and create long – term employment.	Bela Bela should ensure that the capacity of existing infrastructure (water, electricity, roads etc.) is sufficient within the identified economic growth points (Bela Bela Urban Areas, Radium, Pienaarsriver and Settlers) and the government should invest in fixed investments (infrastructure and public facilities) within these areas.
The NSDP principle on Integrated Development requires Bela Bela to overcome the spatial distortion of the apartheid, future settlements to be channelled within the nodes and activity corridors which links to the main growth points.	The location of new housing projects should be located within existing urban areas in order to optimise the utilisation of existing infrastructure (e.g. roads, schools, water, clinics, etc.). The new land development (commercial investments) should promote the compaction of the urban area(s) within the Bela Bela Municipality. All social, economic, institutional, physical and environmental issues should be considered during planning processes.
The Land Use Management Bill and Housing Act stipulates that the people should reside closer to the areas where they work.	New housing projects (i.e. Especially Low – Cost and Middle Income Housing projects) must be located within the SDF described nodes and economic hubs to ensure that the residents can easily commute for work.

To harmonize the implementation of the above the municipality also has the Spatial Development Framework which gives the broad direction of future development, desired pattern of land-use, urban edges, special development areas and areas that need conservation. The SDF should also be the mechanism that is used to discourage urban sprawl, discourage land invasions, provision for development of rural and urban areas, promoting environmental sustainability, ensure land use integration, equality and efficiency. In addition to the SDF the municipality has also adopted the Land Use Management Schemes (LUMS) which is a detailed guidance and a control mechanism for land use at the local level to support the implementation of the SDF.

## 14.3.3 LOCALISED STRATEGIC GUIDELINES FOR ECONOMIC DEVELOPMENT

The principles of Accelerated and Shared Growth Initiative of South Africa (ASGiSA), Limpopo Growth and Development Strategy (PGDS) and National Framework on Local Economic Development are crucial in ensuring that all the government agencies are gearing themselves toward creating a good climate for the economy to be sustained in a manner that can best benefit the larger community. These principles can be localized as follows:-

**Table:74** Localised Strategic Guidelines on Economic Development

POLICY AND LEGISLATIVE PRINCIPLES	LOCALISED STRATEGIC GUIDELINES
ASGiSA brought a mandate of halving poverty by 2014 within the country. This mandate is further intensified by the objective to reduce unemployment by 30% and ensuring economic growth of 6% by 2014.	There are a lot of vigorous efforts required by Government institutions (including the municipality) to ensure that this is realised and that includes ensuring that the (1) state institutions are efficient and Red tape is cleared, (2) creating better conditions for business, (3) closing the skills gap in short and long term, (4) linking the 1st and 2nd economy and (5) ensuring that women, youth and disabled have access to finance (micro – to – mega bucks) if they demonstrate bankable entrepreneurship skills, those who are in the second economy must be fast – tracked out of it, ensuring their participation in agriculture or creative industries and increasing their participation in EPWP.
National Framework on Local Economic Development stipulated the Governments vision on “Robust and inclusive local economies exploiting local opportunities, real potential and competitive advantages addressing local needs and contributing to national development objectives.”	It should be noted that the sole purpose of the National Framework on LED was to instil passion of ensuring that the local municipalities craft and implement the realist, credible and practical Economic Development Strategies that will ensure that economic potential of all areas is fully exploited, the competitive and comparative advantages of each individual area are appropriately and creatively used to meet the local needs. Bela Bela has robustly moved towards through the preparation of the credible strategy for Local Economic Development. The fundamental issue now is the implementation of this strategy which requires even more efforts from various spheres government, the private sector and the local community.
The Limpopo PGDS target is to increase economic growth of the province by 9% from 2001 – 2010 and 12% by 2010 – 2020 through capitalizing on existing economic clusters and positioning the province for international competitiveness. [i.e. Economic Clusters are mining, agriculture (horticulture and food processing – red and white meat), logistics, forestry and tourism]	The leading sectors within Bela Bela (which are the distinguished features of Limpopo PEGS) are Tourism and Agriculture. Bela Bela should therefore capitalize on investing these economic clusters in order to grow its economy, create an enabling environment for the entrance of SMMEs, BEE and Job Creation.

Bela Bela Municipality has prepared a Local Economic Development Strategy for its area of jurisdiction this strategy is due to be adopted within before the end of 2008/ 09 financial year. This new LED strategy will therefore serve as an instrument that Bela Bela will use to grow its economy in line with the above legislative requirements.

#### 14.3.4 LOCALISED STRATEGIC GUIDELINES FOR ENVIRONMENT MANAGEMENT

Although there is a plethora of legislation addressing environmental issues in South Africa, the National Environmental Management (NEMA) incorporates all the principles governing environmental issues and should serve as the basic planning principle. The fact that different municipalities will have different developmental objectives (e.g. Metropolitan Areas in Gauteng and district municipalities in the predominantly rural Limpopo Province) makes it more imperative to adhere to the basic planning principles. A key principle that governs the relationship between development and nature is the belief that what benefits us today, should also benefit future generations. The table below is the localized environmental strategic guideline.

**Table:75** Localised Strategic Guidelines on Environmental Management

<b>POLICY AND LEGISLATIVE PRINCIPLES (NATIONAL ENVIRONMENTAL MANAGEMENT ACT – NEMA)</b>	<b>LOCALISED STRATEGIC GUIDELINES</b>
Avoiding the pollution and degradation of the environment.	Bela Bela intends to develop an Environmental Management Plan which will serve as a proactive mechanism to ensure that pollution and degradation of the environment is minimized and where possible avoided.
Avoiding waste, ensuring recycling or disposal in a responsible manner.	Identifying sources of waste and implementing source – based controls, storage and final disposal. Encouraging recycling as a method of ensuring a responsible manner of final disposal.
Minimising and remedying negative impact on the environment and on peoples environmental rights	Developing environmental remedy plans to reverse or try to reverse environmental damage that may have been caused by the envisaged projects.
Considering the consequences of the exploitation of non – renewable natural resources.	Conducting environmental studies on areas that have non – renewable resources to determine the possibility of avoiding their exploitation.
Avoiding jeopardising renewable resources and ecosystems.	Developing mechanisms that will eliminate jeopardising renewable resources and seek to replace resources lost.
Paying specific attention to sensitive, vulnerable, highly dynamic or stressed ecosystems.	Identifying these areas and placing restrictions on activities that may cause irreversible damage.
Minimising loss of biological diversity.	Ensuring that damage is speedily corrected.
Avoiding disturbance of cultural heritage sites	Identify and declare cultural sites and formulate bylaws to protect them.

It was previously indicated in section 2.4, that Bela Bela has a number of nature reserves, flora & fauna and other environmental significance areas which require environmental protection and therefore the importance of localizing the environmental issues within Bela Bela is indeed critical.

#### 14.3.5 LOCALISED STRATEGIC GUIDELINES FOR GENDER EQUALITY, SOCIAL TRANSFORMATION AND POVERTY RELIEF

The groups that can be considered to be the most vulnerable in terms of poverty and exclusion are the women, children, disabled and aged. While it is acknowledged that the most appropriate and sustainable manner of improving the lives of the society who experience poverty is through economic development, job creation and skills development it should also be understood that such initiatives does not take place over a short – term period and this therefore necessitate the need for short – term relief measures. Exclusion on the other hand originated as result of the historical trend to regard women as inferior and marginalized in the mainstream economy, society and politics. The localized strategic guidelines in this context will be informed by the supreme law of the country (i.e. Constitution) since it provides the most basic and conscience platform for social transformation in terms of human rights as well as basic needs.

**Table :76** Localised Strategic Guidelines on Gender Equality, Social Transformation and Poverty Relief.

<b>POLICY AND LEGISLATIVE PRINCIPLES</b>	<b>LOCALISED STRATEGIC GUIDELINES</b>
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<b>(CONSTITUTIONAL IMPERATIVES)</b>	
Equal rights with regard to housing	Increase the number of female – headed households by providing, where possible, 1/3 of proposed housing projects to women.
Equal rights with regard to land ownership	Property rights, land ownership and security of tenure.
Provision of adequate health and social facilities	Increase frequency of mobile services with maternity facilities and reduce the distance between Rus de Winter and Pienaarsriver and health facilities.
Reduction in poverty amongst women	Allocate where possible, 1/3 of all projects that the municipality embark upon to women including 1/3 of labour projects (i.e. EPWP)
Protection from violence	Establish a community forum, with SAPS, Department of Health and Welfare and NGOs to provide support and counselling to affected women
Affirmative action	Allocate 30% for new recruits in middle and senior management positions.
Legislative measures to realise the above principles and norms	Formulation of policies that address gender related issues.

The government structures with instrumental programmes and projects to tackle poverty and exclusion issues include the Department of Local Government and Housing, Agriculture, Health and Welfare, Land Affairs and the Municipalities. There are also international agencies that are directing their efforts to areas that encounter poverty and these include the UN Food Program and IFAD (International Fund for Agricultural Development). The local municipality can then play a facilitating role to evaluate the effectiveness of these initiatives (e.g. effectiveness of land reform projects in creating emerging black commercial farmers) and offer supports that might be deemed necessary.

#### 14.3.6 LOCALISED STRATEGIC GUIDELINES FOR SERVICE DELIVERY, INSTITUTIONAL ARRANGEMENTS AND GOOD GOVERNANCE

The backlogs in terms of service delivery were inflicted by amongst others the apartheid planning which left the major backlogs within every sphere of public life (i.e. basic services, health, education, public safety etc.). With this background, local government institutions are now faced with the reality of transforming themselves to meet the new constitutional objectives which is to become developmentally orientated. This role requires the local government institutions (i.e. municipality) to organize and manage themselves in fulfilling this service delivery role and that is where the institutional arrangements become important. In order for service delivery and socio-economic development to be sustainable government agencies should embark on integrated planning. Such integrated planning should facilitate a process where the delivery of housing, basic infrastructure, public facilities and private investment take place in spatially combined and synergized manner to address the backlogs.

**Table:77** Localized Strategic Guidelines on Service Delivery, Institutional Development and Good Governance

<b>PRINCIPLES AND NORMS</b>	<b>LOCALISED STRATEGIC GUIDELINES</b>
Provision of sustainable basic infrastructure services in line with the Constitutional Mandate and eradication of the backlogs	The municipality has a responsibility to ensure that it utilizes the Municipal Infrastructure Grant in order to eradicate the backlogs through infrastructure development and also ensuring that the existing infrastructure is well maintained.
Transform existing organizational arrangements and cultures	Reviewing the municipal organizational structure in line with the demand and required capacity for service delivery.

Provide a democratic and accountable government to the people.	Mainstreaming public participation in the affairs of the municipality i.e. IDP Rep Forums, Mayoral Imbizo, Community satisfaction surveys etc.
Establish a performance management system to inform institutional reforms and organizational development.	Ensuring that the municipality has a PMS framework in place in order to manage the performance of the municipality in service delivery
Ensure demographic representation in the institution.	Development and revision of the equity plan that also shows a balanced representation of the municipal demographics and ensure that recruitment of staff is consistent with the employment equity plan of the municipality
Ensure gender representation.	Recruitment to be consistent with the Employment Equity plan of the municipality.

**SECTION:P****15. PROJECT PHASE****15.1 CAPITAL 3 YEAR MEDIUM TERM EXPENDITURE FRAMEWORK (MIG PROJECTS)**

In Table below the IDP needs and available funding sources to meet these needs are depicted. The IDP needs for capital projects expenditure amounts to R 133 942 806 and compared with the available and sustainable funding resources of about R 99 383 000 leaves us with a difference of R34 559 806 or 26% of our IDP needs that we cannot service with available sustainable funding sources. This Picture clearly indicates that we must use our scarce resources where the highest priority of resources exists.

**Table:78**

Table: Available funding Sources to be used for the prioritisation model for capital Assets Investment						
Financial Year	IDP Needs	Funding Source Grants	Funding Source CRR	Funding Source Loans	Total Capital Expenditure to be prioritised	Total IDP Needs not funded
2014/15	55 249 333	22 193 000	10 000 000	0	32 193 000	23 056 333
2015/16	34 660 473	23 157 000	10 000 000	0	33 157 000	1 503 473
2014/16	44 033 000	24 033 000	10 000 000	0	34 033 000	10 000 000
<b>Grand Total</b>	<b>133 942 806</b>	<b>69 383 000</b>	<b>30 000 000</b>	<b>0</b>	<b>99 383 000</b>	<b>34 559 806</b>

Table 7 above it is clear that we cannot service the IDP needs and request for capital funding of R55 249 333. Our operating budget and available reserve can only service R10 000 000 and we simply cannot afford to borrow to finance capital expenditure through external loans to avoid inflating the cost of our services to unaffordable level by our customers. Add to this amount the Division of Revenue Bill grants of R 22 193 00 then our affordable and sustainable capital budget amounts to R 32 193 000 for the 2014/2015 financial year.

The available R22 193 000 MIG funds for 2014/2015 will be distributed as per the Prioritisation Model for Capital Assets Investment as indicated in Table 8 below. Basic services infrastructure will receive R11 200 000 or 50%, social infrastructure will receive R9 883 350 or 45% and Project Management Unit cost will receive R 1 109 650 or 5% each of the total available amount.

**Table:79**

Table 8: THREE YEAR MIG CAPITAL PROGRAM AS PROPOSED						
NO	PROJECT NAME	DIRECTORATE	INFRASTRUCTURE TYPE	2014/2015	2015/2016	2016/2017
1	Bulk infrastructure	Technical Services	Community facility	3 900 000		
2	Multi purpose centre:X6	Social &Comm Services	Community facility	5 000 000	6 200 000	
3	Upgrade Moloto Street Sport Stadium	Social &Comm Services	Community facility	3 754 750	6 000 000	
4	Bela-Bela High: Sport Stadium	Social &Comm Services	Community facility	1 128 600		
5	Storm water Limpopo Road	Technical Services	Roads & Storm-water	3 800 000	5 500 000	
6	Road Paving Phase4	Technical Services	Roads & Storm-water	3 500 000	4 299 150	8 000 000
7	Bulk infrastructure X 25	Technical Services	Community facility			11 226 400
8	Upgrade of Sunfa Stadium	Social &Comm	Community facility		-	3 604 950

		Services				
9	Roads Tarring – Bela-Bela	Technical Services	Roads & Storm-water	10 000 000	10 000 000	10 000 000
	PMU costs	PMU Division		1 109 650	1 157 850	1 201 650
	<b>Projected Expenditure</b>			<b>32 193 000</b>	<b>33 157 000</b>	<b>34 033 000</b>
	<b>MIG Allocation</b>			<b>22 193 000</b>	<b>23 157 000</b>	<b>24 033 000</b>
	<b>Own Source</b>			<b>10 000 000</b>	<b>10 000 000</b>	<b>10 000 000</b>
	<b>Balance</b>			<b>-</b>	<b>-</b>	<b>-</b>

Please note that the prioritised draft capital programme was communicated through the IDP and budget road show in April 2014 and any member of the public, stake holder, councillor or even officials can submit comments on the draft budget. The MFMA requires from the Executive Mayor to assess on any comments received and then advise Council on any comments received. The Municipal Manager and the administration must in terms of section 68 of the MFMA assist the Executive Mayor in this regard.

### 15.2 OWN SOURCE PROJECTS – TABLE:80

TECHNICAL SERVICES: PMU														
Strategic Objective	Project	Institutional Indicator	2014/15 Status	Annual		Qtr Ending Sep/14		Qtr Ending Dec/14		Qtr Ending Mar/15		Qtr Ending Jun/15		Evidence Required
				Projected Target 14/15	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
	Road Paving Phase 4a	1.6 km paved roads	0	100%		50%		100%						Completed paved road
		Cash-flow projection		R 3 500 000		R 1 750 000		R 1 750 000						
	Bulk Water Infrastructure X9	1 x 4MI reservoir 1 x Pump station 850m water pipe line	Tender awarded. Construction 30%	100%		100%								Completed reservoir, pipe line and pump station
		Cash-flow projection		R 4 025 172		R 4 025 172								
	Multi purpose centre X6	Community hall as first phase. Municipal satellite offices as phase 2 (15/16)	Designs completed, Tender awarded.	100%		60%		100%						Community Hall completed as first phase

TECHNICAL SERVICES: PMU														
Strategic Objective	Project	Institutional Indicator	2014/15 Status	Annual		Qtr Ending Sep/14		Qtr Ending Dec/14		Qtr Ending Mar/15		Qtr Ending Jun/15		Evidence Required
				Projected Target 14/15	Revised Target	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	Projected Target	Actual	
		Cash-flow projection		R 5 000 000		R 3 000 000		R 2 000 000						
	Upgrade Moloto Street stadium	Soccer pitch and athletic track with inner and outer perimeter fencing.	Designs complete, Tender prepared.	100%		50%		100%						New soccer pitch with Athletic tracks. Inner and outer perimeter fencing
		Cash-flow projection		R 3 754 750		R 1 877 374		R 1 877 374						
	Bela Bela High sport stadium	Repair perimeter wall and new dressing rooms		100%				50%		100%				New cloak rooms and repaired perimeter wall
		Cash-flow projection		R 3 754 750				R 1 877 374		R 1 877 374				
	Storm Water Limpopo Street	1.4km concrete lined open storm water channel	Consultant appointed	46%						18%		46%		46% completed storm water channel
		Cash-flow Projection		R 7 900 000						R 1 480 000		R 2 220 000		
	Rehab CBD Roads	Refurbish the following streets in CBD: Potgieter Road, Richie Street., Sutter Road, Marx Street, Pretoria Road, Corkery Road	Consultant appointed, Designs complete	100%		28.5%		85.7%		100%				Rehabilitated streets as indicated
		Cash-flow Projection		R 7 000 000		R 2 000 000		R 4 000 000		R 1 000 000				

UNFUNDED 2014/2015 IDP PROJECTS – TABLE:81

PROJECT NAME	2012/13	2013/14	2014/15	2015/16	NOTES	SOURCE OF FUNDING	RESPONSIBLE/ DEPT	LOCALITY/WARD
<b>KPA: BASIC SERVICE DELIVERY</b>								
Parking meters			R600 000		Multiyear project. One parking costs around R50 000.00 X 12	BBLM	Social & Community: Manager	Ward 1
Refurbishment of Belabela community hall			R500 000		The hall is been over utilised as such most of the items have been vandalised.	BBLM	Social & Community: Manager	Ward 2
Closing of cemetery with palisade fencing on the south-eastern side			R220 000		The cemetery has been recently rezoned to include the part of the former testing ground. The area has increased which will have to be expanded further.	BBLM	Social & Community: Manager	
Wheel bin Roll-out			R1 200 000	R2 500 000	Provision of 240 litre bins to the residents. The recent compactors on the market now make provision for the lifting panels for the 240 litre wheel bins. This will reduce the labour intensive activity of manually carrying the bins. The project can be introduced into phases as a multiyear for may be 5000 households per year. One bin costs +/-R500 .00.	BBLM	Social & Community: Manager	Ward 1, 2, 3, 4, 5, 6, 7, 8 & 9

Upgrade of a Park at Leseding			R100 000		Installation of amenities like bins ,chairs, braai-stands	BBLM	Social & Community: Manager	
Sports ground in Bela Bela High			R1 500 000	R1 500 000	The pitch needs to be re-done. New ablution facilities and grand stands	BBLM	Social & Community: Manager	
Upgrade of SUNFA stadium			R2 500 000	R1 500 000	Re-greening of the pitch  Upgrade current ablution facilities  Additional ablution facilities and change rooms  Additional grand stands and improve the current ones  Strengthen the fencing and gates	BBLM	Social & Community: Manager	Ward 3
Development of a Park			R1 200 000	R600 000	Landscaping  Greening  Fencing  Amenities –bins ,chairs ,braai-stands  Ablution facilities	BBLM	Social & Community: Manager	Ward 7
Installation of flow meters (sewer plant and Radium Maturation Pond)			R165 000		Essential to measure the operating capacity of the plants for planning purposes.	BBLM	Technical Services: Manager	Ward 9
Purchasing of 3 standby			R117 000		We have 12 pump station all of them do not have standby pumps	BBLM	Technical Services: Manager	

Pumps					during break downs even if the break down happens during long weekends.			
Upgrading of Workers Change Rooms and Shower Facilities at the Pump stations			R300 000	R150 000	Sanitation Workers do not have proper facilities to shower after work. Due to the nature of work they are doing, the employer must provide change room and showering facilities. This is also a health and Safety issue which affect the workers.	BBLM	Technical Services: Manager	x1,x6,x7,avengtura,leseding,line1 offices
Telemetry System			R150 000		This project was budgeted R500 000 in the current financial year. However, after the tender closing date, the bids received came higher than the available budget. We therefore have a shortfall of about R150 000 from the recommended bidder's price.	BBLM	Technical Services: Manager	
Installation of Mechanical Grid removal			R450 000		we need this equipment for removal of sand, stones, debris and other unwanted material that people through into their toilets, these equipment will help to improve the effluent quality, minimise the breaking done of mechanical or electrical equipment in the plant.	BBLM	Technical Services: Manager	
Installation of Mechanical Screen removal			R250 000		We need this equipment for intercepting of rags, tins sticks and other coarse material that may cause blockages or damage to pumps and pipe as well as to other mechanical equipments.	BBLM	Technical Services: Manager	

					this aid of mechanical equipment will relieve worker from the unpleasant task of racking the screen and it will improve the effluent quality.			
Replacement of Old Water Meters			R350 000		Improve revenue collection and customer confident by replacing water meter which are not visible. There are meters which were identified which are not visible. ( Township and Pienaarsrevier will be replaced in 2013/14 using the maintenance vote)	BBLM	Technical Services: Manager	Pienaars, Township, Masakhane
Perimeter Fence at the Maturation Ponds			R200 000		Access control to the sewer ponds by community , especially kids and animals health and safety aspect	BBLM	Technical Services: Manager	Ward 8 & 9 ( Pienaars and Radium)
Metering of Reservoirs and Sewer Plant			R365 000		We need to know how much wastewater is getting to the plant so that we can calculate if our plants are overloaded and how much purified water been stored into the reservoir and how much is getting to the consumer so that we can be able to calculate our water loss properly.	BBLM	Technical Services: Manager	
Rapotokwane Bulk Pipe Line		R3 947 368	R8 333 333		Scarcity of water and constant drying of boreholes.	DWA ( ACIP GRANT)	Technical Services: Manager	Ward 8
Upgrade HT line Bela-Bela			R300 000		Most of our overhead conductor are squirrel conductors of which now cannot carry the existing	BBLM	Technical Services: Manager	Ward, 2,3,4,5,5,7

Township					current load and every day we experience a power failure due to overload-current.			
Refurbishment of Street Lights ( Town and Township)			R 500 000		The street lights condition in town and township has deteriorated to a point where the maintenance team is no longer coping with the service request to fix them. The idea of this project is to have a once off project to refurbish all the street lights.	BBLM	Technical Services: Manager	Ward1,2,3,4,5,6,7
Standby Mobile Generator (Pump Station and Municipal Building)			R 350 000	R350 000	We need to have a backup during time of emergency so that we can continue with the rendering of services	BBLM	Technical Services: Manager	
Electrification of Ext 8 ( Middle income stands)			R 350 000		The electrical infrastructure is needed for the Middle income stands in extension 8. This will also add revenue to the municipality after connection.	BBLM	Technical Services: Manager	Ward 4
Replacement of HT Cables ( Municipal Sub to Scooters mini-sub & to elephant spring mini-sub)			R1 500 000		At this moment this cables are not working and we feed them now can lose them from the existing ring cables of which if now can lose the ring supply Bela Bela town will be left without electricity.	BBLM	Technical Services: Manager	Ward 1
Replacement of HT Cables ( Pick n Pay to Belabela Main			R1 500 000		This is a main feeder from Bela Bela substation to Pick ‘ Pay 4T Units, cable was damaged during the construction of Road over the	BBLM	Technical Services: Manager	Ward 1

Sub, )					bridge of R101. Currently we are supplying the Town with the ring feeder.			
Replacement of Switch Gear Phase 2( Circle substation and Hervormede substation)			R 2 750 000		The switch gears are approx. 40 years old, therefore, the existing switchgears protection are not functional and also can put the life of workers in unsafe condition. This is also recommended by Electrical Master Plan	BBLM	Technical Services: Manager	Ward 1
Replacement of Switch Gear Phase 3				R2 703 473	The switch gears are approx. 40 years old, therefore, the existing switchgears protection are not functional and also can put the life of workers in unsafe condition. This is also recommended by Electrical Master Plan	BBLM	Technical Services: Manager	Ward 4
Feasibility Study ( Development of the Bela-bela Township Substation)			R300 000		There is a new township establishment at Ext 9 with 900 units, middle income stands sold at Ext 8 also need to be electrified and currently our notified maximum demand is 17MVA out of 20MVA, with the remaining capacity we cannot be able to connect the above mentioned extension. The remaining capacity will not be sufficient to cater for future developments therefore the municipality must start investigating the possibility of having another substation as suggested by the Electrical	BBLM	Technical Services: Manager	

					Master Plan.			
Installation of High-mast Lights in Bela Bela x8			R350 000			BBLM	Technical Services: Manager	Ward 4
Cable Spinking Gun			R250 000		Most of our underground cables are running parallel. These equipments will assists us with the identification of the dead cable for safety precautions	BBLM	Technical Services: Manager	
Cable Fault Detecting Machine			R250 000		Currently we are experiencing a lot of cable faults. Due to the shortage of these equipments, it is difficult for us to locate the faults and this prolong the time to restore the electricity when is down. We are currently hiring these equipments.	BBLM	Technical Services: Manager	
Multi-Frequency Line Detector System			R100 000			BBLM	Technical Services: Manager	
Resurfacing Of the Airfield Coarse			R500 000		Maintenance of the Airfield Course to meet the license conditions	BBLM	Technical Services: Manager	Ward 1
Tarring of the Industrial road			R 2 500 000		These road has deteriorated	BBLM	Technical Services: Manager	Ward 1

Resurfacing of Roads in the CBD			R3 000 000		CBD roads need to be resurfaced as recommended by the Roads and Storm Water Master Plan	BBLM	Technical Services: Manager	Ward 1
Unblocking and Repairs of Storm Water Drains in town			R268 000	R 600 000	There is a need to address a backlog of unblocking and repairs of storm water drains in town. ( some of this will be covered by maintenance budget for 2013/14 Financial Year)	BBLM	Technical Services: Manager	Ward 1
Repair and development of Storm-water channels			R 2 000 000		There is a need to address a backlog of the development of proper storm water channels and drains in the township. ( some of this will be covered by the MIG Programme in 2014/15 Financial Year)	BBLM	Technical Services: Manager	ward 2, 7, 9
Paving of the streets			R3 000 000		There is a need to address a backlog of the Paving of streets in town. ( some of this will be covered by the MIG Programme in 2013/14 and 2014/15 Financial Year)	BBLM	Technical Services: Manager	ward 2, 3, 4, 7, 8
Proclamation of one-way street and street names			R 150 000		The street are too narrow in ward 3. One way street need to be developed.	BBLM	Technical Services: Manager	ward 3
Painting of the Main Municipal Office Building and Roof at Salus			R 400 000			BBLM	Technical Services: Manager	Ward 1

oord								
KPA: SPATIAL PLANNING								
PROJECT NAME	2012/13	2013/14	2014/15	2015/16	NOTES	SOURCE OF FUNDING	RESPONSIBLE/ DEPT	LOCALITY/WARD
Township establishment on remainder portion 25 of the farm at HETBAD			R50 000		All town planning processes are completed. The only outstanding matter is the proclamation of the township and the proposed budget will cater for that.	BBLM	Planning & Economic Development Manager	Ward 1
Land Auditing on all Municipal Land			R400 000	R800 000	Conduct an audit of all municipal land to determine the utilisation for the purpose intended for and ensure that those that are rented/leased, the contracts are still in place and revenue is collected accordingly.	BBLM	Planning & Economic Development Manager	All wards
KPA: LOCAL ECONOMIC DEVELOPMENT								

PROJECT NAME	2012/13	2013/14	2014/15	2015/16	NOTES	SOURCE OF FUNDING	RESPONSIBLE/DEPT	LOCALITY/WARD
Tourism Indaba			R80 000		To identify business opportunities from tourism as a key driver of the economy and create PPP. This will create a platform for stakeholders to identify catalytic projects that will assist in creating sustainable jobs.	BBLM	Planning & Economic Development Manager	
Review of the LED Strategy			R200 000		To ensure that the strategy incorporate the current economic developments/trends. The strategy was developed in 2009.	BBLM	Planning & Economic Development Manager	
<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>								
PROJECT NAME	2012/13	2013/14	2014/15	2015/16	NOTES	SOURCE OF FUNDING	RESPONSIBLE/DEPT	LOCALITY/WARD
Electronic Security			R260		Continuation of installation of		Corporate	

Monitoring System			000		CCTV Cameras and security access doors in the main Municipal building		Services Manager	
Procurement of furniture for Testing Ground			R390 000	R800 000	To furnish the offices of the newly built testing ground		Corporate Services Manager	
<b>KPA: FINANCIAL VIABILITY</b>								
<b>PROJECT NAME</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>NOTES</b>	<b>SOURCE OF FUNDING</b>	<b>RESPONSIBLE/ DEPT</b>	<b>LOCALITY/WARD</b>
Revenue Enhancement Strategy			R500 000		To optimise and enhance the level of revenue collection		Budget & Treasury CFO	
<b>Sub-total</b>			<b>R500 000</b>					

## 15.2 PROJECTS/ PROGRAMMES OF SECTOR DEPARTMENT

DEPARTMENT OF EDUCATION											
Project name	Budget Program Name	Municipality Name	District Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTEF 2 2013/14 (R'000)
Albert Lithuli Primary	Public Ordinary School Education	Bela Bela	Waterberg	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 1 105 000	R 208
Raeleng Secondary	Public Ordinary School Education	Bela-bela	Waterberg	School - Secondary	New or Replaced Infrastructure Asset	New or Replaced Infrastructure Asset	01 April 2015	31 March 2016	Education Infrastructure Grant	R 7 560	
Spa Park	Public Ordinary School Education	Bela Bela	Waterberg	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 1 200	
Thusanang Special school	Public Ordinary School Education	Bela-bela	Waterberg	School - Specialised	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380	
Upgrade and Additions	Albert Lithuli Primary	Bela Bela	Waterberg	School - Primary	2015/04/01	2016/03/31			Education Infrastructure Grant	R 3 617	

									Education			
Upgrade and Additions	Bathopele Secondary	Bela-bela	Waterberg	School - Secondary	2013/04/01	2015/03/31		Education Infrastructure Grant	Public Ordinary School Education		R8 075	
Renovations, Rehabilitation or Refurbishments	Thusanang Special school	Bela-bela	Waterberg	School - Specialised	2012/08/01	2015/03/31		Education Infrastructure Grant	Public Ordinary School Education		19 026	

### 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	District Municipality Name	Type of Asset	Type of Infrastructure	Nature of Investment	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTEF 1 2012/13 (R'000)	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)	MTEF 5 2016/17 (R'000)	MTEF 6 2017/18 (R'000)
Albert Lithuli Primary	907132324	Identified	School Building Programme	LDPW	Bela - Bela	Waterberg	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
Bathopele Secondary	991104502	Procurement	School Building Programme	IDT	Bela - Bela	Waterberg	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	

Jinnah Park Primary	910132099	Procurement	School Building Programme	IDT	Bela - Belg	Waterberg	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 13 940	R 13 940	R 0	R 3 600	R 3 000	R 3 000	R 4 000	R 340
Raeleng Secondary	910131348	Identified	School Building Programme	IDT	Bela - Belg	Waterberg	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
Spa Park Primary	910131805	Identified	School Building Programme	LDPW	Bela - Belg	Waterberg	School - Primary	Upgrade and Additions	Upgrade and Additions	Build 8 clsrms, nutrition centre	R 6 930	R 6 930	R 0	R 0	R 0	R 0	R 4 000	R 2 600
Thusanang Special school	910131676	Construction 75%	School Building Programme	LDPW	Bela - Belg	Waterberg	School - Special	Refurbishments and Rehabilitation	Refurbishments and Rehabilitation	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

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**Department of Health: Waterberg**

Project name	Programme name	Type of infrastructure	Project Description	District Municipality	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	
Pienaars EMS Station	Programme 8	Ambulance base	Locate EMS station on the new Pienaarsrivier clinic site . Small standard plan. Add Five (5) bedroom staff accommodation..	Waterberg	Bela Bela	Feb-15	Aug-15	6 000	0	1 000	5 000	0	Identified
Bela-Bela Clinic	Programme 8	Clinic	Clinic upgrade on New Site (Temp. & Perman. Structures)	Waterberg	Bela Bela	Feb-15	Nov-15	17 000	0	8 200	6 000	2 800	Identified
Pienaarsrivier Clinic	Programme 8	Clinic	New clinic on a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit. Co-location with EMS	Waterberg	Bela Bela	Feb-15	Nov-15	17 000	0	8 200	6 000	2 800	Identified
Alma Clinic	Programme 8	Clinic	Upgrade to large clinic	Waterberg	Bela Bela	Apr-15	Jan-16	17 000	0	2 000	3 000	8 000	Identified

**DEPARTMENT OF SPORTS, ARTS AND CULTURE**

PROJECT PROGRAMME NAME	PROJECT DESCRIPTION /TYPE OF STRUCTURE	PROGR AMME DESCR IPTION	DISTRICT LOCAL MUNICIPAL ALITY	MUNICIP ALITY	PROJECT/PROG RAMME DURATION		TOTAL BUDGET	EXPENDI TURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
					DATE START	DATE FINISH			2013/2014	2014 / 2015	

**MAINTANANCE OF LIBRARIES**

2.1	Library and Archives Services	Maintenance of Rapotokwane Library		Waterber g DM	Bela - Bela	2016	2016	R0,00	R250,000	R0.00	
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**Department : ECONOMIC DEVELOPMENT ,ENVIRONMENT AND TOURISM**

Project name	Program name	Project description/ type of structure	Municipalit y	Project duration		Total budget	Expendit ure to date	MTEF forwarded estimates			Current status
				Start date	Finish date			MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
	Tourism Transformation and Community Empowerment.	Capacity building on Food Safety, Service Excellence and BEE compliance.	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.
		Community empowerment and Awareness on schools programs, Career Expo, Tourism Safety.									

SMME empowerment which include Exhibition and Marketing eg 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 municipalities 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.	All municipalities in the province.	April 2014	March 2015		The Tourism ACT in place and the Registration Regulation finalized for implementation.
	Updating the data base of tourism amenities and facilities.					
Tree planting	planting of trees to support Greening Limpopo	All municipal areas		September 2014	R170 000	Trees identified
Greenest Municipality Competition	Assist municipalities to implement Green economy plan	All municipalities	August 2014	October 2014	R50 000	2014 /2015 plan developed
Environmental 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 jobs	working on waste	appoint youth to support municipalities to implement waste management programmes	All municipalities	2014	2015	adverts of posts out and project advisory committee formed

## Department : Economic Development Environment and Tourism

### Branch Environment : Mopani District

Project name	Programme name	Project description/ type of structure	Municipal ity	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

**Department : Economic Development Environment and Tourism**

**Branch Environment : Mopani District**

Project name	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 municipalities in line with Green Economy	All local Municipalities	July 2014	October 2014	R50 000	R600 000	R600 000	R600 000	R600 000	All funds paid to the winning municipalities in 2013/14 circle.	

## requirements

Environment al 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 .	Decemb er 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 municipalitie s	August 2014	Septemb er 2015	R170 000			planning phase for 2014/15
Limpopo youth jobs in waste	support municipalities to implement waste management programmes	All municipalitie s			R36 444 800			advertiseme nts already out and project advisory committees formed
climate change	support municipalities to implement climate change toolkit	All municipalitie s	2014	2015				planning phase

## DEPARTMENT OF ENVIRONMENTAL AFFAIRS

PROJECT NAME

SOURCE OF FUNDING

BUDGET

PROJECT DURATION

FINACIALYEARS

1. DEVELOPMENT OF 3 NEW PARKS (EXT6, CBD AND SPA PARK) DEPARTME NT OF ENVIRONMENTAL AFFAIRS R12 MILLION THREE FINACIAL YEARS 2014/2015, 2015/2016 & 2016/2017
2. REHABILITATION OF 4 EXISTING PARKS (LETLHABILE, LESEDING – MADIBA, MOLOTO STREET AND PIENAARSREVIER)
3. DEVELOPMENT OF A NURSERY

**PROJECT LIST FOR****BELA BELA LOCAL MUNICIPALITY**

Name:			Designation:		Signature:			Date: 27/05/2014		
Sector	Focus Area	Project Name	Project Number	Date of approval of project	Project Budgeted in 2014/15	Funding from EPWP Grant	Number of WOs	Number of FTEs	Start date	End date
Environment and Culture Sector	Waste Management	Waste Management and litter picking		27 May 2014	R500 000	R500 000	36	19.00	01 July 2014	30 June 2014
Environment and Culture Sector	Parks and Beautufication	Parks, cemeteries and community facilities		27 May 2014	R1 000 000	R1 000 000	63	33.00	01 October 2014	31 March 2014

DEPARTMENT OF ROADS AND TRANSPORT				
Municipality	Type of infrastructure	Project duration		Source of funding
		Date: Start	Date: Finish	
Bela-Bela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
Bela-Bela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
Bela-Bela	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant

DEPARTMENT OF ROAD AND TRANSPORT							
No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Total Available 2014/15
				Date: Start	Date: Finish		
R thousands 84	Settlers to Codrington (P936)	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	
<b>Total Upgrades and additions</b>							<b>829 605</b>
<b>4. Maintenance and repairs</b>							
6	Household Routine Maintenance at Bela-Bela Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	
<b>5. Infrastructure transfers - current</b>							
1							
2							



<b>SECTION: Q</b>	<b>INTERGRATION</b>
<b>PHASE</b>	

### STATUS OF SECTOR PLANS

#### *BELA BELA LAND USE MANAGEMENT SYSTEM (LUMS)*

#### **THE LUMS WAS APPROVED BY COUNCIL IN 2008.**

In 2008, Bela Bela Municipality adopted a municipal wide Land Use Management Scheme in order to manage and control land use within Bela Bela Area of jurisdiction. This meant that Land-use Control and Management within Bela-Bela Local Municipal was simplified into a single and uniform land-use management system (specifically a land-use/zoning scheme for the total municipal area). The Spatial Development Framework operates as a broad and indicative plan indicating the desired patterns of land-use, directions of growth, urban edges, priority development areas and areas where stricter land-use control should be enforced. This plan has a legal effect of guiding and informing land development and management. The detail administration of land development and land-use changes is being dealt with by a Land-Use Management Scheme (LUMS) for the whole municipal area. A direct link must exist between the Spatial Development Framework Plan, the LUMS, the municipality's budget and the capital expenditure framework because:

- ⇒ the rights recorded in the scheme determine the value of land which influence the rates and income of the municipality; and
- ⇒ any new development or change in land-use has to be adequately serviced by infrastructure and the capital expenditure framework will indicate where the municipality is able to allocate funds for the upgrading of infrastructure.

LUMS include a land-use or zoning scheme recording the land-use and development rights and restrictions applicable to each property (i.e. farm portion or erf). The scheme should be binding and only amended where required for a particular development and to meet certain requirements, with the most important being conformity with the Spatial Development Framework Plan. The latter influences the contents of the Scheme. A zoning or land-use scheme has a binding effect on land development and management.

#### *BELA BELA WATER SERVICES DEVELOPMENT PLAN (WSDP)*

Bela Bela Local Municipality is a Water Service Authority. The municipality has compiled a (WSDP) and it was assisted by the DWAF (Dept. of Water Affairs and Forestry) and private service provider in finalizing it. This plan is due for submission and approval by the

Municipal Council. The context of this IDP particularly on the proposed water and sanitation bulk infrastructural needs has been informed by this draft WSDP.

*BELA BELA COMMUNICATION STRATEGY*

Bela Bela Municipality prepared and adopted the 20012 – 2017 Communication Strategy in May 2013. The purpose of the communication strategy is to enable the municipality, both Council and Management, to communicate in an efficient, co-ordinated, integrated and coherent fashion thus building capacity, both human and capital, within the Municipality with a view of ensuring that the municipality's central messages will be well articulated, consistent with the national GCS.

*BELA BELA RISK MANAGEMENT PLAN (RMP)*

The municipality is currently having the draft plan (RMP) and it was adopted by council in June 2009. The purpose of this plan is to ensure the efficient and effective internal controls within the institution.

*BELA BELA FRAUD AND ANTI – CORRUPTION STRATEGY (FAC)*

The municipality the plan (FAC) and it was adopted by council in June 2009. The purpose of this plan is to ensure that the municipal institution is free from illegal activities relating to fraud and ccorruption.

*BELA BELA LOCAL ECONOMIC DEVELOPMENT STRATEGY (LED)*

Bela Bela Municipality has reviewed its Local Economic Development Strategy with the assistance of the Department of Local Government and Housing. This plan was adopted by Municipal Council during September 2009. The development of an LED Strategy therefore has focused on the strengths of the economy (sectors with locational, comparative and competitive advantage) and overcoming the weaknesses in the current LED approach. The LED strategies has been crafted in a manner that will guide the Bela Bela on how to take advantage of economic opportunities, mitigate weaknesses in the economy and assist in the development of an appropriate institutional environment (internally and externally). The economic context, economic strategies and projects/ initiatives that appear on this IDP have been informed by the draft LED strategy.

*BELA BELA TOURISM DEVELOPMENT STRATEGY*

The municipality has a tourism plan which mainly focused on the identification of tourism products within Bela Bela. The municipality is intending to review and redevelop the tourism development plan and the marketing strategy. The revised strategy should be credible with a robust analysis and quantification of the existing industry and formulate the long term sustainable strategy for tourism development.

*BELA BELA INFRASTRUCTURE CAPITAL PLAN*

The municipality is has conducted an Infrastructure Capital Study and produced a draft plan which is due for Council adoption. The purpose of this plan is to guide the municipality in terms of infrastructure requirements within the key growth points of the municipal area. The context of roads and stormwater infrastructure needs, strategies and projects which appears in this IDP document has been informed by this plan.

*BELA BELA MUNICIPAL HOUSING PLAN*

The municipality has developed the Municipal Housing Plan (“Housing Chapter”) which was adopted by Council in June 2009. The context of housing and proposed housing projects that appear on this IDP document were informed by this housing plan. However, the plan is outdated

*AREA BASED PLANS: LAND REFORM*

The Land Reform is the competency of the Department of Land Affairs and the Land Claims Commission. The Department of Land Affairs has appointed the service provider to prepare the Area Based Plan of Waterberg District and Bela Bela and the municipality has been involved in this process. Nevertheless the municipality is not aware of any draft plans which have been prepared at this stage.

*BELA BELA STORMWATER MASTER PLAN*

The municipality has approved the said plan in 2012/13 financial year.

*BELA BELA ELECTRICITY SERVICES PLAN*

The municipality has approved the said plan in 2012/13 financial year.

*BELA BELA ROADS MASTER PLAN*

The municipality has approved the said plan in 2012/13 Financial year.

*BELA BELA WATER MASTER PLAN*

The Municipality has developed the said plan in 2012/13 Financial Year

*BELA BELA INFORMAL TRADING POLICY*

The Municipality has developed the said policy in 2012/13 Financial Year.

*BELA BELA INDIGENT POLICY*

The municipality prepared and adopted the indigent policy for Bela Bela Municipal Area in June 2007. This policy was reviewed during 2009/ 10 financial year.

*BELA BELA EPWP PROGRAMME*

The municipality participates actively on the EPWP initiatives based on the criteria as set by the provincial Department of Public Works. The municipality developed a sector plan which serves as the guide towards the implementation of the EPWP Programme.

*BELA BELA HIV/AIDS POLICY*

The municipality does not have the HIV/ AIDS Policy in place.

*BELA BELA FINANCIAL STRATEGY*

The municipality prepared the Financial Strategy which has been incorporated within this IDP document.

*BELA BELA FINANCIAL RECOVERY PLAN*

The municipality prepared the Financial Recovery Plan and it was presented to the Municipal Manager's Forum in April 2013.

*BELA BELA HUMAN RESOURCE POLICY*

The municipality has prepared and adopted this policy in May 2008.

1. *BELA BELA INSTITUTIONAL PLAN*

The municipality does not have the Institutional Development Plan in place.

2. *BELA BELA WORKPLACE SKILLS DEVELOPMENT PLAN*

The municipality prepares and submits the Workplace Skills Plan to the Department of Labour for each financial year.

3. *BELA BELA MUNICIPAL RECRUITMENT AND SELECTION POLICY*

The municipality has prepared and adopted the Recruitment and Selection Policy by May 2008.

4. *BELA BELA STAFF RETENTION POLICY*

The municipality prepared and adopted the staff retention policy in May 2008.

5. *BELA BELA INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN*

The municipality prepared and adopted the IEMP in May 2012.

6. *BELA BELA INTEGRATED WASTE MANAGEMENT PLAN*

The municipality developed the IWMP in May 2012.

7. *BELA BELA SPORTS MASTER PLAN*

The municipality developed the Sports Master Plan in May 2012.

8. *BELA BELA SPORTS MASTER PLAN*

The municipality is in a process of developing Long Term Financial Strategy.

9. *WATERBERG DISASTER MANAGEMENT FRAMEWORK*

Waterberg District Municipality adopted the District Disaster Management Plan which was also mainstreamed on the 2007/ 08 Integrated Development Plan. The purpose of the Disaster Management Plan is to provide a basis of planning disaster interventions and prevention strategies and to afford the Bela-Bela Municipality the capacity to prevent and deal with disaster and to avoid developments which are likely to be subject to high risk of disaster. The summary of this plan is attached as Annexure A.

10. *WATERBERG ENVIRONMENTAL MANAGEMENT FRAMEWORK*

Waterberg District Municipality adopted the Waste Management Framework in 2007.

11. *WATERBERG AIR QUALITY MANAGEMENT PLAN*

The district municipality has developed the plan

12. *WATERBERG TOURISM DEVELOPMENT STRATEGY*

The district wide tourism development strategy was prepared and adopted in 2006. The strategy captured that tourism is one of the three key pillars of the economy within the district followed by mining and agriculture. There are a number of strengths and weaknesses that the strategy identified at the analysis stage. The strengths include the nature based attractions with supporting products e.g. wilderness, tranquility, unspoiled & unpolluted environment and hospitality are the main themes.

The weakness include poor infrastructure especially roads, tourism products are not properly branded e.g. Accommodation, rail tourism is not capitalized upon, shortage of tour guides skills, education of SMMEs on business management and expansion, fragmented institutional arrangements (i.e. poor communication, poor relationship between tourism public & private bodies and lack of proper reporting lines), few public and private sector partnership, no transformation in the tourism sector and the utility services (i.e. water, electricity and telecommunication) are a growing problem.

The district tourism vision was then developed as follows:-

“To position the Waterberg as a leading weekend, shortbreak, holiday, meetings and events destination for domestic travellers and a new “must see” destination for international business and leisure tourists”

In order to support the implementation of this vision the objectives, strategies and implementation programmes were then developed as part of the strategy.

### *13. WATERBERG AGRICULTURAL DEVELOPMENT STRATEGY*

The district wide agricultural development strategy was prepared in 2005. This strategy made the followed recommendations with regards to the agricultural development within Waterberg:-

1. Waterberg is a unique area with high agricultural and agri tourism potential. A lot of this potential is being realised at primary production level. Value and wealth is being lost outside the district both up and down the value chain.
2. Local government (Municipalities) has two major roles to play in order to help to fine tune a relatively well-developed commercial agricultural & agri-tourism sector. Help nurture and develop the emerging agricultural sector to integrate into mainstream commercial agriculture.
3. Need for good governance, sound management, maintenance and development of bulk infrastructure. Enabling and facilitating environment – law & order, stable property values & efficient rates and taxes.
4. Building and preparation of adequate resources to assist emerging agriculture – interim implementation structure & other resource gaps.

### *1. WATERBERG ENVIRONMENTAL MANAGEMENT PLAN*

The district wide Environmental Management Plan was prepared in September 2006. The context of this plan has been mainstreamed on 4.6 which is the environmental analysis for Bela Bela.

### *2. WATERBERG INTEGRATED TRANSPORT PLAN*

Waterberg District prepared the Integrated Transport Plan in 2007. The preparation of the Integrated Transport Plan is enforced by Section 27(2) of the NLTTA which indicates that the ITP must formulate the planning authority’s official vision, policy and objectives, consistent with the national and provincial policies, with due regard being given to any relevant integrated development planning or land development objectives. This plan is attached as Annexure B.

### *3. WATERBERG LED STRATEGY*

The district wide LED Strategy was prepared and adopted in 2007. The purpose of this study was to investigate the economic development opportunities in the district. As part of the process which was used to develop the district wide LED strategy, the various sectoral and functional strategies were also combined into the LED strategy. This enabled an LED implementation plan that guides implementation and facilitation of initiatives. The District LED strategy is also focused on potential development of a range of sectors and not only on a specific few.

#### *4. WATERBERG MINING STRATEGY*

Waterberg District prepared and adopted the Mining Strategy in 2006. The purpose of this strategy was to provide Waterberg District with a policy instrument by which leadership and strategic direction can be given to the mining industry for increased competitiveness on a sustainable basis, increased investment as a basis for job creation and economic growth, and improvements in the quality of life of the district population, including priorities such as BEE, as well as reductions in HIV/AIDS and poverty, regional integration. This strategy noted that Bela Bela role in terms of mining is insignificance with a very limited potential in terms of mineral resources occurrence.

#### **APPROVAL PHASE**

The Bela Bela municipality Council has Adopted and Approved 2014/2015 IDP Document at a duly convened Council meeting which was held on the 29<sup>th</sup> May 2014 at the Bela Bela municipal council chamber.