



TABLE OF CONTENTS

LIST OF ACRONYMS	6
CHAPTER ONE: BELA-BELA VISION, MISSION AND VALUES.....	10
FOREWORD BY THE MAYOR	12
EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER.....	14
INTRODUCTION AND BACKGROUND	14
ROLE OF BELA BELA IN THE REGIONAL CONTEXT.....	14
BELA BELA’S INTEGRATED DEVELOPMENT PLAN (IDP).....	16
CHAPTER TWO: THE PLANNING PROCESS	17
2.1. IDP Context	17
2.2. Content of the IDP	18
2.3. Policies and Legislative Framework.....	21
2.4. Key Aspects of the 2017 SONA and SOPA.....	28
2.5. POWERS AND FUNCTIONS	36
2.6. MUNICIPAL PRIORITIES.....	37
2.7. IDP PROCESS PLAN.....	39



2.8.3.1. Proposed Approach to Public Participation	52
2.8.4. Mechanisms and Procedures for Alignment	55
2.8.5. Legislative and Planning Requirements.....	57
2.8.6. Institutional Arrangements for IDP Process	60
CHAPTER THREE: MUNICIPAL PROFILE.....	62
3.1. Geographic Description of the Municipal Area.....	62
3.2. DEMOGRAPHIC OVERVIEW	65
3.3. Unemployment and Poverty Analysis	70
3.4. Education Profile and Literacy Levels.....	73
3.5. Language Profile.....	74
3.6. People with Disability.....	74
CHAPTER FOUR: SITUATIONAL ANALYSIS.....	76
Municipal LGMIM Status.....	76
L4.1. Municipal Spatial Rationale	77
4.1.1. Hierarchy of Nodes and Growth Points.....	82
4.2. Social Analysis - Housing: Integrated Human Settlements	103



4.2.1. Informal Settlements and Illegal Occupation of Land.....	103
4.2.2. Identified strategically located Land owned by the Municipality (within the Urban Edge and Adjacent to existing Settlements).....	113
4.2.1. HOUSING PROJECTS PLANNED/ IN PROCESS TO ADDRESS INFORMAL SETTLEMENTS.....	114
3.1.2.1. Current Housing Needs, Demands and Provision	115
4.3. Environmental, Social and Economic Analysis	124
4.3.1. Three Principles of Sustainable Development	124
4.3.2. Municipal Environmental Analysis.....	125
4.4. Economic Analysis.....	169
4.4.2.6. SMME Development and the Second Economy	182
4.5. Basic Services	193
.6. Financial Viability	218
4.6.5. Municipal Wide Challenges	241
4.7. Good Governance and Public Participation	243
4.7.1. Municipal Governance	243
4.7.1.7..Anti-Corruption	246
4.7.1.8. Risk Management	246



4.7.1.10. Municipal Audit Outcomes	248
4.8. Municipal Transformation and Organisational Devevelopment.....	289
4.8.1.2.6. Employment Equity.....	346
4.8.1.2.7. Municipal Wide Developmental Challenges.....	346
4.8.1.2.7.1. Ward Based Municipal Transformation and Organisational Development Challenges.....	347
CHAPTER FIVE: CROSS CUTTING ANALYSIS	348
5.1. Disaster Management.....	348
5.2. SWOT Analysis.....	349
CHAPTER SIX: STRATEGY PHASE	352
6.1. BBLM 2017 Strategic Planning Session	355
6.2. BBLM Development Priorities in line with Sustainable Development Goals, National Development Plan (NDP), Limpopo Provincial Development Plan and Back to Basics Framework	357
CURRENT PLANNING TRAJECTORY	357
6.3. Strategic Intent Alignment with Key Flagship Projects earmarked for implementation over the next term of Council.....	361
6.3.1. Governance and Finance Cluster	362
6.3.2. Service Delivery Cluster	364



6.3.3. Planning and Economic Development Cluster	367
6.4. Critical Success Factors	369
6.5. BBLM Strategic Map	371
6.6. Strategic Goals and Outcomes	373
6.7. Institutional Scorecard	373
CHAPTER SEVEN: PROJECT PHASE.....	387
7.1. BBLM's Projects per Grant and Own Source.....	387
7.2. Sector Departments Projects.....	397
CHAPTER EIGHT: INTEGRATION PHASE	401
CHAPTER NINE: APPROVAL PHASE.....	413



LIST OF ACRONYMS

ANC	African National Congress
EFF	Economic Freedom Fighters
DA	Democratic Alliance
IDP	Integrated Development Plan
LEDET	Limpopo Economic Development, Environment and Tourism
LUMS	Land Use Management System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SWOT	Strengths, Weaknesses, Opportunities and Threads
WDM	Waterberg District Municipality
SMME	Small Medium and Micro Enterprises
BBLM	Bela-Bela Local Municipality
MTREF	Medium Term Revenue and Expenditure Framework
SONA	State of the Nation Address
SOPA	State of the Province Address
PMS	Performance Management System



EC	Executive Committee
COGHSTA	Co-Operative Governance, Human Settlement & Traditional Affairs
OTP	Office of the Premier
MEC	Member of Executive Council
ICT	In formation and Communications Technology
GDP	Gross Domestic Product
HH	Households
ASGISA	Accelerated and Shared Growth Initiative – South Africa
RDP	Reconstruction and Development Programme
MFMA	Municipal Finance Management Act
CFO	Chief Financial Officer
MSA	Local Government: Municipal Systems Act
MSA	Local Government: Municipal Structures Act
EEA	Employment Equity Act
CDW	Community Development Worker
PR	Proportional Representative
NT	National Treasury



MPAC	Municipal Public Accounts Committee
AC	Audit Committee
PAC	Performance Audit Committee
PAC	Performance Assessment Committee
RMC	Risk Management Committee
AG	Auditor General
AFS	Annual Financial Statements
GIS	Geographic Information System
CBD	Central Business District
SPLUMA	Spatial Planning and Land Use Management Act
PGP	Provincial Growth Point
DGP	District Growth Point
MGP	Municipal Growth Point
DRDLR	Department of Rural Development and Land Reform
DORA	Division of Revenue Act
NERSA	National Electricity Regulation of South Africa
MPRA	Municipality Property Rates Policy



EPWP	Expanded Public Works Programme
DW&S	Department of Water & Sanitation
MWIG	Municipal Water Infrastructure Grant
MIG	Municipal Infrastructure Grant



CHAPTER ONE: BELA-BELA VISION, MISSION AND VALUES

Each and every Organization is defined by its long-term Developmental Vision, which is the guiding tenant for its development. This encapsulates a shared developmental aspiration of all the Stakeholders within a locality about the desired outlook of their respective neighbourhood's ion parts and locality as a unitary entity within a defined space. Thereby positively impacting on their livelihoods.

In our case as Bela-Bela Local Municipality (BBLM), our Integrated Development Plan (IDP), which is a five (5) year medium-term Strategic Planning, decision-making and budgeting instrument therein, is duly the roadmap in which our Vision is encapsulated. The extent to which our Developmental Vision is realized and the impact thereof, is assessed annually as part of the Annual IDP reviews.

Over the last fiver (5) Council had the same developmental Vision, which remained the same throughout, with the exception of removal and incertion of some fraces therein to enhance its focus and intent thereto.

Accordingly, during the 2018/19 – 2021/2022 IDP Review drafting process, 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:

- An effective and efficient services delivery
- Stakeholders driven economic development and growth
- Sustainable job creation opportunities of communities
- A safe, healthy and prosperous environment

- II. Fairness
- III. Effectiveness
- IV. Commitment
- V. Honesty and Sincerity



FOREWORD BY THE MAYOR

Our 2018/19 – 2020/21 Integrated Development Plan (IDP) is representative of the developmental aspirations of our communities and all the Stakeholders within our jurisdictional area. This were gathered through our robust public engagement processes which took place throughout the 2017/18 Financial Year.

We are thus pleased to record that this document and its contents culminates from include public participation we embarked on as a collective within the Municipality. During our engagements with the communities, it emerged explicitly evident that whilst much work has been done towards improving the quality of livelihoods for our communities, there is much really that still needs to be done.

Accordingly, as the current Team of Councillors that came into Office in 2016, and concluding our term of Office during 2021, we have recorded all those areas where there are still some emanating developmental challenges, and advanced some proposals herein for consideration and implementation by the Council over the next 5 years.

We are therefore confident that with the foundation laid by the Council through the 2017/18 IDP, our Municipality is in a pole position to realize its developmental challenges. It is however, imperative to highlight that the role of all the Social Partners of the Municipality will continue to remain unquestionably paramount, since the Municipality alone does not have sufficient means to adequately respond to the developmental challenges outlined herein.

We would like to challenge each and every member of Community and Stakeholder within the Municipality to shaping the developmental path of our Municipality by being the integral proponents of ensuring that we are truly developmental in our approach through playing active role in the development of their respective neighbourhoods and when afforded such an opportunity.



As a Municipality we are determined to serve everyone within our jurisdictional area through good corporate governance that is truly accountable to its populace at all times, thereby enhancing how we provide Services to them in an efficient, effective and excellent manner. This, we will do through ensuring that our Political and Administrative Leadership and other levels thereto remains highly competent to be able to perform their respective functions at high levels at all times.

On behalf of all my colleagues in Council, we would like to extend our hand appreciation to the communities of our Municipality for entrusting us with their Municipality, and for their active role in running the Municipality. We would further urge them to continue with the same dedicated support through out this Council's term as we all work towards attainment of our developmental Vision.

Faithfully Yours

CLLR MJ NGOBENI

MAYOR



EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

INTRODUCTION AND BACKGROUND

Bela Bela Municipality is located on the south – western region within the administrative boundaries of Waterberg District Municipality which forms part of the Limpopo Province. The municipality shares the boundaries with Modimolle Municipality to the north, Thabazimbi to the west. The municipality also shares the boundaries with Mpumalanga Province to the south east, Gauteng to the south and North – West province to the south west.

The size of Bela Bela Municipal Area is approximately 4000 km² in extent. This local authority consists of nine municipal wards and it is considered to be a significant contributor to the economy of the district due to a number of positive factors that it entails, particularly its location and role in the regional economy brought by the cross boundary opportunities which includes the areas that fall outside of the Limpopo Province.

ROLE OF BELA BELA IN THE REGIONAL CONTEXT

Whereas Bela Bela exists within the administrative boundaries of Limpopo Province, it can be argued that its position and role in the regional space economy is tightly interlinked with the spheres of influence from the regions that fall outside of the Limpopo administrative boundaries. As previously indicated, Bela Bela shares its administrative boundaries with the Gauteng, Mpumalanga and North – West Provinces. The economic characteristics and spatial variations of these provinces differ substantially to each other and to the province of Limpopo to a larger extent.

Gauteng is the most dominant province in the country in economic terms, with the Gross Domestic Product (GDP) that accounts for 33% in the sub – national African economy. The composition of Gauteng’s GDP is mainly built of tertiary sectors (i.e. Transport/ Communication, Finance/ Real Estate and Other Business Services), manufacturing industries and mining (i.e. secondary and primary sector). On the spatial perspective Gauteng is the smallest province in the country in terms of geographical size, 97% of it is urbanised and it is currently experiencing environmental degradation due to industrial base and manufacturing activities (i.e. deterioration of air quality through gaseous emissions), bio – diversity destruction and habitat loss due to population pressure (<500 people per ha) and it generates the highest volumes of waste which accounts for approximately 80% of the total waste generated in the country.



Bela Bela Central Business District (CBD) is directly linked with the major cities of Gauteng through the National (N1) Route which connects the area with Pretoria at the approximate distance of 100 km and Johannesburg which is approximately 170 km from Bela Bela CBD. This spatial linkage presents a number of opportunities for Bela Bela, such that it has become a fast growing getaway to the tourism market of Gauteng who are mainly attracted to the natural environment that is less congested by human activity and the nature-based tourism products. Further to that Gauteng has been the primary location for the major investments in the country and Bela Bela's location in close proximity to Gauteng has made it highly attractive for major private investments.

Mpumalanga is ranked as the fourth province with the high GVA in the country but unlike Gauteng, this province is 61% rural and the dominant economic sectors are mining, energy and manufacturing. Bela Bela shares its borders with Mpumalanga province and it is directly linked to it through the Provincial (R516) Routes. In terms of tourism Mpumalanga is considered to be the third most visited province in the country (following Gauteng and Western Cape). The tourism status of this province and its close proximity to Bela Bela is also a contributing factor towards the growth of the tourism industry in Bela Bela since the visitors easily commute between these three regions (i.e. Gauteng, Mpumalanga and Bela Bela).

According to Provincial Limpopo Development Plan, the economic potential of the Limpopo Province is mainly centred on the five economic clusters and these includes mining, agriculture (horticulture and food processing – red and white meat), logistics, forestry and tourism. At the administrative level, Limpopo province comprises of 5 District Municipalities and Bela Bela exists within the Waterberg District's area of jurisdiction.

Waterberg District is predominantly rural and the key pillars for development within this district are mainly centred on these economic sectors which include agriculture, mining and tourism. There are massive tourism attractions that cut across Bela Bela, Modimolle, Mogalakwena and Lephalale areas and these include Makapan's Valley, World Heritage Site, Nature Reserves, hot-springs, fauna and flora. Bela Bela is already boasting an extensive and well known tourism network with key attractions and facilities that exists in it as well as its competitive edge through its proximity to Gauteng.

However there are key areas of concern and weakness in terms of the space economy of Waterberg District such as the high clusters of poor which indicates a 'mismatch' between where people are located and where economic activities are taking place. This was also exacerbated by the demand of specialised skills in key sectors of the economy since the skills base is relatively low amongst the poorer communities. The other level of hardships that is currently experienced by Waterberg District's areas is the provision of sufficient water supply to cater for future economic growth and development.



The key intrinsic characteristics as previously indicated arise out of the opportunities and benefits that the Bela Bela obtains due to its position and unique characteristics in the economically functioning system of its surroundings. The brief criteria for success can be outlined as follows:-

- Bela Bela should live up to its potential as the decent and accessible prime tourist getaway destination;
- and a prestigious investment location that is environmentally friendly and sustainable;
- The investments should be compacted within the urban fabric so that;
- Urban sprawl could be prevented and discouraged;
- Habitat and natural resources should be adequately protected to sustain the areas intrinsic characteristics

BELA BELA'S INTEGRATED DEVELOPMENT PLAN (IDP)

Since the first democratic elections in South Africa in 1994, the nature and functions of municipalities changed drastically, with more emphasis being placed on the developmental role of local authorities. Developmental local government can only be realized through Integrated Development Planning and specifically the compilation of an Integrated Development Plan (IDP). Bela Bela adopted its first Integrated Development Plan in 2002 and this plan is reviewed annually. Bela Bela Municipality IDP (2017/18) serves as a strategic guide within all spheres of development within the municipality. It is based on the issues articulated by the stakeholders and it is aligned with the national and provincial development imperatives such as National Development Plan (NDP), New Growth Path, MTSF and the Limpopo Development Plan (LDP).



CHAPTER TWO: THE PLANNING PROCESS

The legislation governing the development, implementation and review of the IDP has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000, each council must, within the prescribed period after the start of its elected term, adopt a single, inclusive, strategic plan for the development of the municipality. Section 25(3) (a) prescribes that a newly elected council, may adopt the IDP of the previous council. In terms of Section 24, of the Local Government: Municipal Finance Management Act, (Act 56 of 2003) municipal council should at least 30 days before the start of the of a budget year consider approval of the annual budget.

2.1. IDP Context

The context of the Final 2018/19-2021/22 IDP Review is a process that consists of sub-activities that culminates in to the adoptions of the IDP by Council of BBLM, this includes but not limited to the following;

a) IDP Process Plan

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 30 July 2017.

In order for Bela Bela Local Municipality to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The draft process of the IDP involves the following consultation process:

b) IDP Assessment

The annual IDP assessment requires all municipalities to submit the final council approved IDP to the Provincial MEC responsible for Local Government. The purpose of the IDP assessment is for Provincial departments, led by local government to assess the credibility of the IDP and provide a provincial perspective that should be considered in preparation for the upcoming financial year IDP.



c) MEC comments on the 2017/18 IDP

In terms of the provisions of the Local Government: Municipal Systems Act, 2000 municipality should submit a copy of the Council approved IDP to the MEC for Local Government in the province. The MEC is tasked by legislation to assess the IDP and give comments on its alignment to government programme. The MEC comments have largely provided guidance on the preparation of this IDP. All the MEC comments on the 2017/18 were considered in compiling the current IDP.

d) Mayoral IDP Road Shows

The Mayoral Road shows are a major part of the mass public consultation. In terms of the IDP process plan BBLM mayoral road shows take places during October 2017- November 2017 and April 2018- May 2018. The Mayor together with Councillors undertook a 9 ward meetings to listen to the IDP inputs and provide feedback on the draft IDP and Draft Budget, which culminated into the Development priorities as identified herein.

e) Council and Council Committees

Approval and adoption of the IDP and Budget are few of the non- delegated items in the Municipality. Thus only full Council has the responsibility of approving the IDP and Budget. BBLM council is to approve the 2018/19 – 21/22 IDP Review before end of June 2018. Section 80 portfolio committee has to however, review and recommend that Council approves the IDP and Budget prior to Council adoption of the reports.

2.2. Content of the IDP

The 2018/19-2021/22 IDP Review document consists of core components as required in terms of Section 26 of the Local Government: Municipal Systems Act. Thus the Bela-Bela Local Municipality's 2018/19 IDP Review document is constituent of the following:

a) Executive Summary

It provides Introduction and context of preparing this IDP.

b) The Planning Framework



Outlines the Legislative Framework, and the methodology of preparing the IDP. It further provides for the timelines and framework, role players and the adoption process

c) Municipal Profile

It analyses the demographic, economic, institution, financial and socio-economic issues of the municipality. The section also discusses service delivery backlogs. The 2018/19 IDP Review focus on detail wards information than ever before. Future Information will outlines the Wards data in order to provide details ward planning approach.

d) Situational Analysis

It expresses BBLM Space Analysis and various land uses as guided by the Municipal Spatial Development Framework (SDF) and Land Use Scheme (LUMS)

e) Environmental, Social and Economic Analysis

It deals with the Environmental, Social and Economic An analysis in accordance with developmental issues identified during engagements with varying Stakeholders within the Municipality, and the interrelations between the three Sectors towards ensuring sustainable development.

f) Basic Services

Deals with the analysis of all the Service delivery issues within the Municipality, and the backlogs thereto.

g) Financial Analysis

It explains the Financing Model of the Municipality, and the sources of Municipal revenue in an MTEF period.

h) Good Governance and Public Participation

Deals with Structures, Mechanisms, Processes and Systems aimed at ensuring Good Corporate, Sound and Accountable Governance within the Municipality.



i) Institutional Analysis

Deals with the Powers and Functions, Vision & Mission of the Municipality and how the Municipality is lead both politically and administratively, and also the responsibilities thereto.

j) Cross Cutting Analysis

Deals with External and Internal Risks the Municipality is susceptible to and mechanisms and processes of managing and mitigating against such risks.

k) Municipal Priorities

Deals with developmental issues as raised across the Nine (9) Wards of the Municipalities and the Municipal wide priorities.

l) Municipal Strategies

Deals with Organizational SWOT Analysis; Critical Success Factors; Strategic Goals; Development/Programme Objectives; Short, Medium & Long-Term Strategies and Performance Targets and Indicators.

m) Projects and Budget Summary

It explains the IDP prioritization model and projects to be undertaken for the next financial year and in the Medium Expenditure Framework. It also includes projects to be implemented by the Sector Departments.

n) Integration

It provides all the requisite and important Sectoral plans, from such as Medium Financial Management Plan, Spatial Development Framework, Performance Management Policy Framework to mentioned but a few, which are essential part of the inclusive nature of the IDP.

o) Approval



Deals with the process leading to the approval of this IDP and subsequent submission to the MEC.

2.3. Policies and Legislative Framework

Integrated Development Plan (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 framework provided. The following pieces of legislations outline the development and implementation of the IDP.

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 its Municipality. The Municipality should develop IDP document which is a five year plan of the Municipality and it has to be reviewed annually.

2.3.1. The Constitution of the Republic of South Africa (Act 108 of 1996)

Section 151 of the Constitution of RSA, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages Municipalities to ensure the provision of services to communities in a sustained manner in order to promote social and economic development. Local government must promote a safe and healthy environment and encourage community involvement in matters of local government such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation. Section 152 of the Constitution says that local government should:

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community Organizations in matters of local government.
- Promote Social & Economic Development



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. Also encourages Municipalities to involve communities in their affairs.

2.3.2. **White Paper on Transporting 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 behavior within the Public Service and reorients them in the customer's favour, an approach which puts the people first".

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

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

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

- Consultation: citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about the services that are offered;
- Service Standards: Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect;
- Access: All citizens should have equal access to the services to which they are entitled;



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

2.3.3. White Paper on Local Government (1998)

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

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

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

2.3.4. Local Government: 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) of the MSA of 2000 requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the Municipality which:



- Links, integrates, co – ordinates and takes into account proposals for the development of the Municipality;
- Aligns the resources and capacity of the Municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of Chapter 5, of the MSA of 2000 and
- Is compatible with the national and provincial department plans and planning requirements binding on the Municipality in terms of legislation.

Section 26 of the Act (Municipal System Act) of the Act further outlines the core components of the integrated development plan of a Municipality. It requires the integrated development plan of the Municipality to reflect:

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

2.3.5. Local Government: Municipal Finance Management Act (MFMA) (ACT 56 OF 2003)

The Municipal Finance Management Act (56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of Municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section



2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of Municipalities and municipal entities;
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- The handling of financial problems in Municipalities
- Supply chain management; and
- Other financial matters.

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

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

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



2.3.6 Traditional Leadership and Governance Framework Amendment Act (Act 41 of 2003)

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

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

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

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

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

2.3.7. Intergovernmental 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.

Performance Management System

A Municipality's Performance Management System (PMS) 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 operationalize the IDP will determine the ultimate success of the Municipality. The following needs to be taken into consideration when starting to implement the IDP:

Plan for performance by clarifying objectives and outputs to be achieved;

Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;

Monitor, measure, assess and evaluate performance, and

Link strategic priorities, goals and objectives agreed in the IDP by:

Enabling staff to understand how their job contributes to the aforementioned;

Ensuring resources are directed and used in efficient, effective and economic ways by each person in the Municipality;

Including communities and other stakeholders; decision – making, monitoring and evaluation;

Learning from experience and use it to continuously improve what's achieved, and maintaining transparency and accountability and promoting good governance articulated in the Batho Pele principles.



2.4. Key Aspects of the 2018 SONA and SOPA

Below are extract from State of the Nation Address by **His Excellency Matamela Cyril Ramaphosa, President of the Republic of South Africa** on the occasion of the Joint Sitting of Parliament at 19h00 on Friday, which was held in Cape Town on the 16th February 2018, and the State of the Province Address delivered by the **Premier of Limpopo Province, Honorable Chupu Mathabatha** to the fifth Limpopo Provincial Legislature at Lebowakgomo on the 23rd of February 2018 respectively.

Key aspects of SoNA – February 2018

Transformation

Support black industrialists – to build a new generation of black and women producers that are able to build enterprises of significant scale and capability.

Use competition policy to open markets to new black entrants.

Invest in the development of township and rural enterprises.

Infrastructure

Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.

Mining

Intensify engagements with all stakeholders on the Mining Charter.

Finalise the MPRDA Amendment Bill by end of first quarter this year.

Stakeholder engagement to deal with mining fatalities.



Small business, co-ops, township enterprises

Honour 30% of procurement allocation to these enterprises.

Invest in SME incubation.

Welcome SME Fund initiative by corporate sector.

Land and agriculture

Accelerate our land redistribution programme and make more land available.

Expropriate land without compensation, our approach, taking into account food security, agricultural production and growth of the sector. There will be a process of consultation on modalities.

Fourth industrial revolution

Digital Industrial revolution commission to be established.

Allocation of spectrum to reduce barriers to entry.

National Minimum Wage

Introduce NMW by May 1 benefiting more than 6 million South Africans.

Health and NHI

Scale up our testing and treating campaign by initiating an additional two million people on anti-retroviral treatment by December 2020.

The NHI Bill is now ready to be processed through government and will be submitted to Parliament in the next few weeks.



Education

This year free higher education and training will be available to first year students from households with a gross combined annual income of up to R350,000.

All public schools have begun offering an African language.

First National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.

Social Grants

Urgently take decisive steps to comply with all directions of the Constitutional Court.

Take action to ensure no person in government is undermining implementation deadlines set by the court.

Social Sector/Civil Society

Convene a Social Sector Summit during the course of this year to recognise the critical role they play in society.

State/governance

Review the funding models of SOEs and other measures.

Change the way that boards are appointed.

Remove board members from any role in procurement.

Corruption/state capture

The commission of inquiry into state capture to commence its work shortly.



The Commission should not displace the regular work of the country's law enforcement agencies in investigating and prosecuting any and all acts of corruption.

Urge professional bodies and regulatory authorities to take action against members who are found to have acted improperly and unethically.

Urgently attend to the leadership issues at the National Prosecuting Authority to ensure that this critical institution is stabilised and able to perform its mandate unhindered.

Appoint a Commission of Inquiry into Tax Administration and Governance of Sars.

Visit every national department to engage with senior leadership to ensure that the work of government is effectively aligned.

2.4.2. Key aspects of SoPA – February 2018

SOPA highlights the achievements and problems of the past year and sets out government's key policy objectives and deliverables for the year ahead.

Education

Education was addressed first, with Mathabatha alluding to a continuation of the work done during the previous years to include the building of new classrooms and schools as well as the refurbishment and maintenance of existing infrastructure. By referring to an increase in the 2017 Grade 12 results compared to the previous year, he expressed confidence that they could build on the improvement towards their main target of an 80% pass rate if all hands were on deck.

Delivery of basic services

In addressing access to opportunities and basic services he attributed it to the work taking place in various municipalities. "It is against this background that we are paying much attention to strengthening the capacity of our municipalities. "Our work in this regard includes addressing the challenges of financial management, infrastructure delivery, institutional capacity, public participation and good governance in all our municipalities." By providing a breakdown of statistics, he said they had managed to provide additional 75 491 households with potable water, connected 2 167 more households to decent sanitation facilities, provided an additional 135 559 households with access to refuse removal and electrified another 15 620 households.



Housing concerns

On the provision of decent housing for the needy, Mathabatha reiterated concern over the slow pace at which they were moving. “In this financial year, we only managed to build just over 700 new housing units. We have managed to rectify over 300 houses which had structural defects. “Nevertheless, we are happy to announce that, during the same year, we delivered over 1 700 sites to those who can afford and are willing to build their own houses. We commit to increase this number to 2 841 by the end of this financial year.” Mathabatha was of the opinion that they couldn’t afford to return allocated budget while their people continued to be homeless. He said in that regard he had directed Cooperative Governance, Human Settlements and Traditional Affairs (Coghsta) MEC Jerry Ndou to develop and implement a turn-around plan to ensure an enhanced capacity to deliver even more houses.

MIG spending

As he stressed the need for strengthening the spending of the Municipal Infrastructure Grant (MIG), the Premier said it was worth noting a quantitative increase in the number of municipalities that had passed the 50% threshold by December last year. “Our view is that there is a strong relationship between adequate MIG spending and proper planning. By this time last year, only nine municipalities had spent over the 50% threshold.” To date the number of municipalities that managed to spend more than 50% in MIG, he indicated, had increased to 13. He commended the top performers being the municipalities of Ephraim Mogale, Bela-Bela, Blouberg, Fetakgomo, Makhado, Greater Letaba, Elias Motsoaledi, Greater Tzaneen, Makhuduthamaga, Maruleng, Thulamela, Greater Giyani and Lephhalale.

Water challenges

In his address he further mentioned current water challenges experienced in other parts of the country, and emphasised that the culture of reckless consumption and wastage of water should come to an end. He continued to underscore Luphephe, Nzhelele, Middle-Letaba, Nsami, Tzaneen, Modjadji, Glen Alpine and Flag Boshielo Dams being below the 60% mark. Mathabatha announced an upcoming Provincial Water and Sanitation Summit in October this year to review progress in the implementation of the resolutions of the last summit.



Unemployment

Mathabatha reflected on unemployment in Limpopo and the 35 000 job losses in the last quarter of 2017 that brought the rate to 19,6%, committing the administration to working harder to recapture lost jobs and creating more job opportunities.

Healthcare infrastructure

Mathabatha reflected on an estimated R250 million having been set aside to improve healthcare infrastructure across the province, projects envisaged to include alternative backup systems at 38 clinics, four new laundry facilities, a clinic and Emergency Medical Services facilities.

Healthcare services

Mathabatha spoke of a commitment by the provincial government towards providing quality healthcare services that were accessible, comprehensive, integrated, affordable and sustainable. Limpopo was faced with an enormous burden of diseases and the objective was to continue to reduce communicable diseases, he said and added that they were also focused on reducing maternal, neonatal and child deaths. “We have, therefore, committed ourselves to increasing the quantity and improving the quality of our healthcare facilities.” According to the Premier healthcare facilities meeting Ideal Clinic Status had increased in number from 77 to 115.

“Even more pleasing is the fact that 56 of our primary healthcare facilities operate on (a) 24-hour basis. I am also happy to report that almost 270 of our public health facilities have access to broadband connectivity.”

In addressing the fight against HIV and related opportunistic infections, he said it was well on course and that the number of patients remaining on anti-retroviral treatment had increased from 305 421 in 2016/17 to 315 098 in 2017/18.



Tourism strategy

When discussing tourism-related matters, the Premier referred to Economic Development, Environment and Tourism MEC Seaparo Sekoati being directed to develop a tourism strategy to attract a greater number of foreign tourists. As he mentioned that Limpopo remained a leading province with regard to domestic tourism, he referred to a massive increase of 2,7 million visitors from 2015 to 2016.

Traffic college construction on cards

He brought good news in the form of a state-of-the-art traffic college, of which construction was due to start in August this year at an estimated R53 million. Mathabatha expressed confidence that the completion of the facility would go a long way in supporting efforts to ensure the roads of the province were safe and reliable at all times.

The Premier simultaneously touched on the province having managed to record the highest reduction in the number of road fatalities during the 2017 festive season, despite the fact that Limpopo's roads were among the busiest in the country during that period. He saluted road users, traffic officers and law enforcers and urged the people of the province to ensure that arriving alive remained their daily responsibility.

Matters of crime

Talking on crime-related matters he quoted President Cyril Ramaphosa stressing the need to fight corruption and taking into consideration that every time someone received a bribe there was someone who was prepared to pay it. At the same time Mathabatha stressed that provincial departments, state-owned entities and municipalities were directed to ensure that all outstanding investigations related to corruption and maladministration were concluded without any further delay. "Consequence management should be implemented without fear or favour."

Audit Outcome

With regards to audit outcomes of the various provincial departments the past financial year, Mathabatha singled out as most notable the improvement of the Department of Education, which had improved from a disclaimer to a qualified audit opinion for the first time in ten years. "We have now closed the chapter of



disclaimer audit opinions in the provincial administration.” Notwithstanding the improvements he urged all departments and municipalities to strive towards achieving clean audits.



POWERS AND FUNCTIONS

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



Noise Pollution	Y	N	Social and Community Services
Public Places	Y	N	Social and Community Services
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Y	N	Social and Community Services
Street Trading	Y	N	Economic Development and Planning
Street Lighting	Y	N	Social and Community Services
Traffic and Parking	Y	N	Social and Community Services

MUNICIPAL PRIORITIES

Municipal priority needs are identified during 2018/2019– 2021/22 IDP Review needs identification process which was done by visits all municipal wards During the Community Consultation Process, the following developmental needs were collated from all the nine (9) Wards within the Municipality:

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 constraints and our revenue base is through collection on services that are provided to the community. Competencies of either the National and/or Provincial Government's Departments and have since been referred to the jurisdictional Sector Departments. Bela-Bela Local Municipal priorities for the 2018/19 Financial Year and beyond are:

MUNICIPAL TRANSFORMATION AND INSITUTIONAL DEVELOPMENT

Sustainable building and capacitation of Human Capital
Viable and Environmentally Friendly Office Accommodation
ITC (Information Technology and Communications)
Personnel disciplinary code
Innovative and proactive thinking
Management Development Programme



GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good Corporate and Accountable Governance

Relationships with stakeholders

Strengthening of Public Participation Structures, Mechanisms and Processes

Ensuring Optimal Functionality of all the Quality Assurance Committees of Council (Audit Committee and MPAC)

Clean audits

FINANCIAL VIABILITY AND MANAGEMENT

Ensuring financially viable Municipality

Financial management (Revenue, expenditure and supply chain)

SPATIAL PLANNING

Land for Human Settlements and Business purposes

Sustainable and integrated rural development and human settlements

Housing and Infrastructure

Eradication of Informal Settlements

BASIC SERVICE DELIVERY

Roads & Stormwater

Water & Sanitation

Refuse Removal

Electricity

Improved turnaround time on Service Queries

Maintenance and upgrading of infrastructure

Use of Green Technology

Quality services in all municipal areas\

Community empowerment (special projects)



Environmental Management

LOCAL ECONOMIC DEVELOPMENT

Sustainable local economic development (Public Private co-operation agreements, manufacturing, SMME training, buy and employ locally)

Development and support of SMMEs

Development and Support of Cooperatives

Tourism towns Promotion and twinning

Strategies, Projects and Programmes aimed at addressing these Developmental Priorities within the Municipality will be outlined in the subsequent Chapters.

IDP PROCESS PLAN

Section 27 of the Local Government: Municipal Systems Act instructs each Municipal Council to adopt a process to be followed in the development and/or review of its Integrated Development Plan (IDP)

Section 29, subsection b, paragraph (i), (ii) of Municipal Systems Act no. 32 of 2000 stipulates that appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for

The local community to be consulted on its development needs and priorities; (ii) the local community to participate in the drafting of the Integrated 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 Integrated Development Planning

The Process referred to herein is clearly articulated in the Process Plan as approved by Council on the 15th September 2016. Outlined hereunder are the 5 Phases of the IDP and the activities that will happen under each, and also the deliverables per Phase.



TASK/ACTIVITY	RESPONSIBILITY	Close-off 2016/17	Close-off 2017/18	2018/19 Budget
		FINANCIAL YEAR	FINANCIAL YEAR	TIME FRAME
PREPARATION PHASE				
Table in Council a budget and IDP time schedule of key deadlines (Every year – at least 10 months before the start of the budget year)	PED/BTO			July 2017
District IDP Managers Forum (Activity alignment – coordinated by WDM – IDP Head)	PED			August 2017
IDP/PMS/Budget Process workshop for new ward committees	PED/BTO/MM			September 2017
Submission of the time schedule to the Provincial Treasury, National Treasury and Coghsta	PED/BTO			August 2017
Place public notice on the IDP/Budget time schedule approval	PED/BTO			August 2017
1st IDP Review/Budget Steering Committee Meeting	PED			September 2017
1st IDP Review/Budget/LED Representative Forum	PED			September 2017
ANALYSIS, STRATEGY AND PROJECT PHASE				
Identification of Gaps, Stakeholder Registration, and Information Gathering	PED			September 2017 – October 2017
Review status of Capital Projects on Capital wish list + current 3 year MTREF	BTO			September 2017



Managers for respective departments receive wish list of previous project requests for ward committees/ward councilors to review	BTO			September 2017
Distribute Capital Projects template to all managers to complete for existing projects on the two outer years, prioritise outer year (2017/21 and new projects in exceptional circumstances)	BTO			September 2017
Provincial Development Planning Forum	Local/Provincial alignment – Quarter 2 Provincial engagement – PED			TBC by the Office of the Premier
Ward committees meet to review current needs	PED			September 2017
Managers for the respective departments submit ward request based on review of current needs identification	Managers			October 2017
2nd IDP Review/Budget Steering Committee Meeting	PED			October 2017
2nd IDP Review/Budget/LED Representative Forum	PED			October 2017
Managers submit completed capital projects template on the 2018/2020 MTREF Capital Budget	Managers			October 2017
Budget Steering Committee Meeting – direction on proposed tariff increases & increases in revenue, expenditure and capital	BTO			October 2017
Managers to review existing 3 year MTREF capital project and submit completed Capital project templates with priorities to BTO	Managers			October 2017
BTO sends Tariff lists to managers for review	BTO			October 2017
Top management meeting to discuss budget proposals and budget affordability	PED/BTO			November 2017



Based on the Budget Steering Committee meeting directive, ward committees meet to priorities their ward requests	PED/BTO			November 2017
BTO to issue directives to departments regarding the compilation of 2018/19 – 2020/21 OPEX Budget	BTO			November 2017
Managers of respective departments to submit prioritised ward requests to the BTO	Managers			November 2017
3rd IDP Review/Budget Steering Committee Meeting	PED			December 2017
3rd IDP Review/Budget/LED Representative Forum	PED			December 2017
INTEGRATION PHASE				
Budget Steering Committee Meeting – To discuss & review capital budget request (Round 1)	BTO			November 2017
Managers to submit proposed tariffs to BTO	Managers			November 2017
BTO/PED distributes prioritized ward requests to managers for ward committee’s final verification	BTO			November 2017
Workshop on tariffs and tariff related policies	BTO			November 2017
Budget Office sends summarized capital budget requests to managers for review	BTO			November 2017
Ward Committees/Councillors meet for final confirmation of their ward request	BTO/PED			December 2017
Budget Steering Committee Meeting – Mid Year Review and Performance Assessment (2017/18 Budget): Capex including Draft 2018 – 2021 Capital budget request (Round 2)	BTO/PED			January 2018



Managers to review 2018/2019 – 2020/2021 Opex requests from managers on the new budget programme	Managers			January 2018
Managers to submit new post request to HR	Managers			January 2018
Managers to submit 2018/19 – 2020/2021 Opex requests to BTO	Managers			January 2018
BTO to submit draft tariff list and proposed revenue	BTO			January 2018
District IDP Managers Forum (Activity alignment – coordinated by WDM – IDP Head)	PED			January 2018
Budget Office to distribute Opex performance including Draft 2018 – 2019 Opex	BTO			January 2018
Provincial Development Planning Forum	Local/Provincial alignment – Quarter 3 Provincial engagement – PED			TBC by Office of the Premier
Budget Steering Committee Meeting – Mid Year Review and Performance Assessment (2017/18 Budget): Opex performance including Draft 2018/2019 Opex	BTO/PED			January 2018
BTO distributes all Mid-Year Review (Capex & Opex) changes & Draft Capex & Opex budget request to managers	BTO			January 2018
Compilation of Mid-Year Review Report (2017 – 18)	BTO/PED			January 2018
Submit Mid-Year Review Report to the Mayor	BTO/PED/MM			January 2018
Table Mid-Year Review Report & Draft Annual Report in Council	BTO/PED/MM			31 st January 2018
Budget Steering Committee Meeting – Final discussion on Tariffs & Final Adjustment Budget Review (2017/2018 Budget)	BTO			February 2018



BTO distributes all operational budget request to managers for final verification	BTO			February 2018
BTO determines final revenue projections & tariffs and Review of Budget related policies	BTO			February 2018
Strategic Planning Session – for discussion on preliminary budget proposals and IDP review focus areas for 2018/19	PED/MM			26 th – 28 th February 2018
Compile Adjustment Budget (2017/2018): NT Reports and circulars	BTO			February 2018
Budget Steering Committee Meeting – to discuss & review Opex, Capex, new posts, revenue projections & filling of vacancies for determination of salary contingency	BTO/TM/TG&BT Sub-committee			February 2018
Provincial Development Planning Forum	Local/Provincial alignment – Quarter 4 Provincial engagement – PED			February 2018
Start with the compilation of Draft SDBIP (2018/19)	PED			February 2018
Final Review of 2017/18 Adjustment Budget documents	BTO			February 2018
Managers return final operational and capital budget including the statistical information with final sign off to verify information submitted	Managers			February 2018
BTO to finalise Draft tariffs & revenue projections	BTO			February 2018
Managers to submit final policies to CFO	Managers			February 2018
Submit Electricity Tariffs to NERSA	BTO			February 2018
Managers to submit Activity/Business Plans for Grants to BTO	Managers			March 2018



Finalise the draft IDP Review/Budget 2018/19	PED/BTO			March 2018
BTO does final review of Draft Budget Report & Schedules	BTO			March 2018
BTO distributes Draft Budget Report	BTO			March 2018
BTO March 2018 Draft IDP/Budget tabled in Council	BTO/PED			31st March 2018
2016/17 Oversight Report tabled at Council by MPAC	PED			31st March 2018
Advertise Draft IDP & Budget for public comments	PED/BTO			April 2018
CONSULTATION & APPROVAL PHASE				
Mayoral Road-shows	Mayor			24 th April 2018 – 12 th May 2018
Electronic Draft IDP/Budget files submitted to PT, Coghsa and NT after Council meeting	PED/BTO			April 2018
Submission of Annual Draft Budget and IDP for representation to PT, Coghsa and NT	PED/BTO			April 2018
Managers to submit Demand Management Plans to SCM	Managers			April 2018
Provincial Budget Assessment	PT/Municipal Delegation			TBC by the PT



Summarise all community feedback and distribute to the relevant stakeholders for consideration to be included in the Final Budget report	PED/BTO			May 2018
4th IDP Review/Budget Steering Committee Meeting	PED			24 th May 2018
4th IDP Review/Budget/LED Representative Forum	PED			May 2018
Budget Steering Committee Meeting – consideration of Budget Comments (Review Budget comments to make decision on comments)	BTO/TM/TG&BT Sub-committee			May 2018
BTO compile final Budget Report and Schedules	BTO			May 2018
Approval of IDP/Budget/PMS Framework by Council	BTO/PED/MM			29 th May 2018
IMPLEMENTATION PHASE				
Place Final IDP Review/Budget documents on the website	PED/BTO			June 2018
Advertise Final IDP Review/Budget and Tariffs in the media	PED/BTO			June 2018
Submission of Final Budget and IDP to NT, PT and Coghsta	PED/BTO			June 2018
Municipal Manager submits SDBIP to Mayor	MM			June 2018
Publish a summary of Budget	BTO			June 2018
Approval of SDBIP by the Mayor	Mayor			28 June 2018
Finalise and approval of the performance agreements of the S54A and S56 appointees	PED/MM/Mayor			July 2018
REPORTING AND REVIEW				



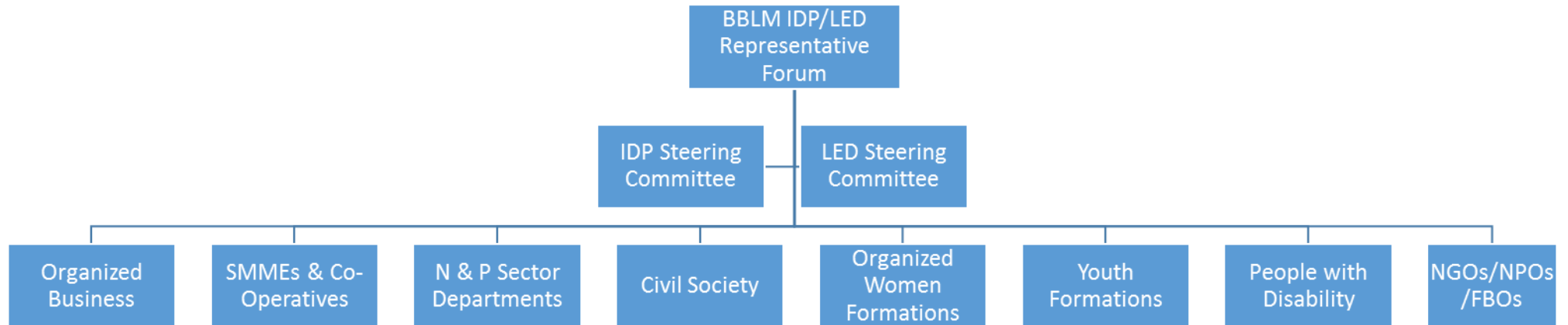
Monthly Budget statement to Municipal Manager and Mayor	BTO		July 2016 – June 2017	July 2018 – June 2019
Quarterly Reporting by Mayor to Council	Mayor		October 2016, January 2017, April 2017, July 2017	October 2018, January 2019, April 2019, July 2019
Table adjustments Budget	BTO		February 2017	February 2019
Finalise Roll Over Projects	BTO		31 ST July 2017	31 st July 2019
Table Adjustments Budget for approval of Roll over projects	BTO		March 2016	
Table in Council Draft unaudited Annual Performance Report/AFS	BTO/PED		June 2016	June 2019
Submission of the AFS to AG	BTO		30 TH August 2016	30 th August 2019
Submit Draft audited Annual Report to Council	PED		25 January 2016	25 January 2020
Submit Adjustment Budget, if necessary	BTO		30 th March 2016	30 th March 2020
Final Annual Report Comments and Approval	PED		February 2016 to March 2016	February 2020 to March 2020



Blank Page Interntionaly



INSTITUTIONAL ARRANGEMENTS FOR THE IDP DRAFTING PROCESS



Allocation of roles and responsibilities

The IDP process is a consultative and participatory process in its nature and this therefore necessitates specific roles and responsibilities for various structures within and outside the municipal jurisdiction. The stakeholders are expected to comply with all the roles and responsibilities that are listed below since they will be applied throughout the process.

Distribution of Roles and Responsibilities within Bela-Bela Local Municipality

Mayor/ Council

Decides on the review process,
Approves the nominated to be in charge of different roles, activities and responsibilities of the review process,
Considers, adopts and approves the reviewed IDP.

IDP Management (Divisional Manager IDP/ Manager: Economic Development and Planning/ Municipal Manager)



The IDP Divisional Manager under the supervision of the Manager: Economic Development & Planning who is accountable to the Municipal Manager must undertake the following duties: -

- Prepare a programme for a review process,
- Undertakes the responsibility for the overall management, co – ordination and monitoring of the planning process,
- Ensuring that all relevant role players are appropriately involved,
- Decides on different roles and responsibilities within the review process,
- Ensures efficient, effectively managed and organized review process,
- Be responsible for the day – to – day management of the review process,
- Ensure that vertical and horizontal alignment procedures and mechanisms are implemented
- Ensures that the review process is participatory, strategic, implementation orientated and satisfies the sector plans requirements,
- Ensures that amendments made to the Revised IDP are to the satisfaction of the local municipal council.

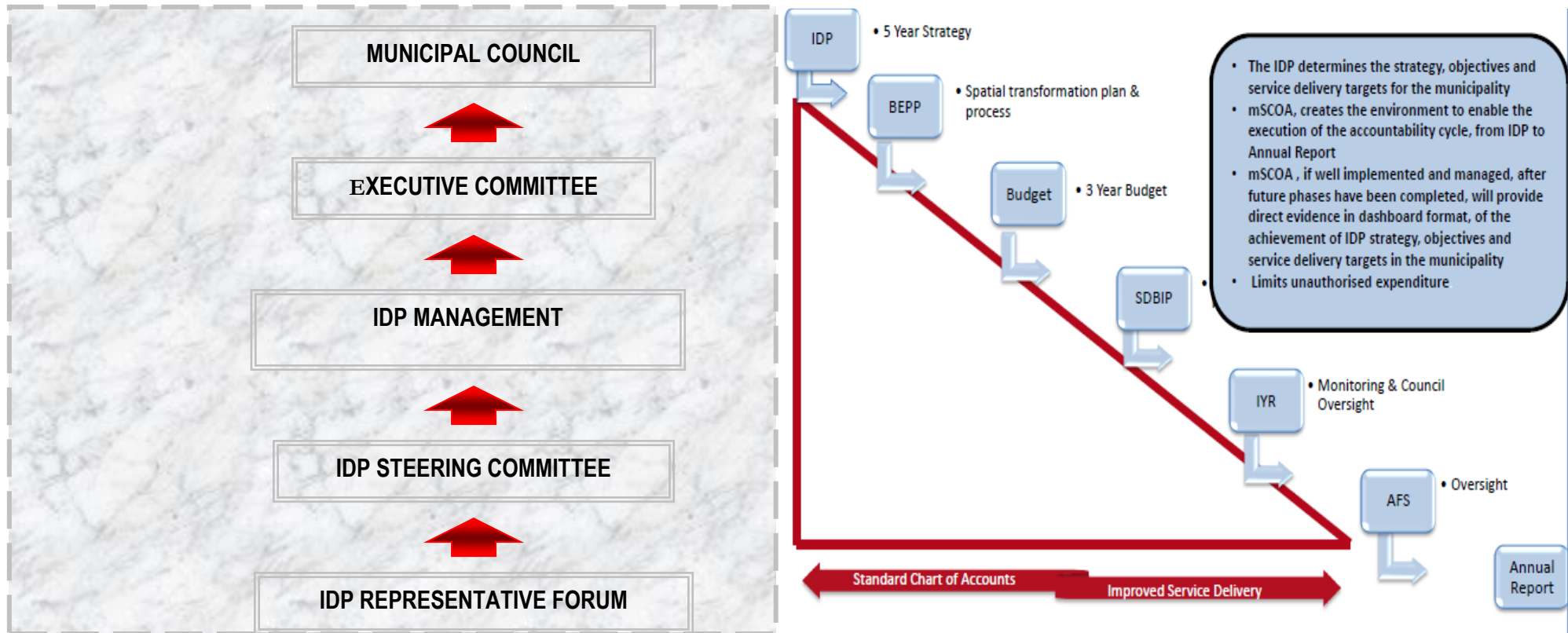
IDP Steering Committee

- Provide technical and financial information in order to fill the gaps identified,
- Provide technical expertise during the review of strategies and projects,
- Commission research studies on identified gaps,
- Be responsible for the preparation and integration of projects and sector programs,
- Prepare amendments for the presentation to Council,
- Provide comments and recommendations on draft outputs from the reviewed IDP phases,
- Facilitate the referral of the reviewed IDP to the MEC for Local Government for comment

District Municipal Manager/ Head of IDP: Waterberg District

- Provide methodological guidelines,
- Prepare and organize all IDP review workshops (MECs IDP assessment, District IDP pre – assessment, etc) for the local municipalities,
- Assist in facilitation of horizontal alignment of local municipalities.
- Facilitate capacity building trainings in Local Municipality.

The IDP process needs to be managed effectively and it is very important that institutional arrangements are properly made aligned with Local Government Accountability Cycle. The following structure and persons are recommended:-



Mechanisms and Procedures for Public Participation

In line with section 16 of the Municipal Systems Act 2000, the IDP review process would involve an intensive and structured public and stakeholder’s participation process. Public participation has become one of the key features of developmental government. The aspect of public participation has been entrenched in the constitution and chapter 4 of the Municipal Systems Act is a legislative requirement. Participation by interested parties ensures that IDP addresses real issues that are experienced by communities within the local municipality. The establishment of the Representative Forum ensures that public participation is indeed put into practice by the local municipality.



**Approach to Public Participation
Ward Committees**

Meetings will be held with ward committees to inform local community about the IDP Review process, provide report back on the progression of the implementation of the review process as well as on projects that are currently being implemented in the municipal area, review the existing IDP project list and identify new projects.

IDP Rep Forum Meetings

The forum should be restructured so as to include the recently established ward committees, service providers and other community – based organizations. There are three proposed IDP Forum meetings to be held during the review process. The table below indicates the details with regards to the meetings that will be undertaken.

Table 1: Proposed Forum Meetings

MEETING	PURPOSE	OUTPUT
First IDP Forum Meeting	The first meeting will be undertaken at the analysis phase of the IDP process. The aim of this meeting is to highlight the past performance of the previous financial years in terms of the success, challenges and achievements in meeting the intended goals, strategic objectives and addressing the backlogs. The second aim will primarily focus on the presentation of the reviewed analysis in order to examine the relevance of previous priority issues and to assess new issues.	IDP Analysis Report
Second IDP Forum Meeting	The primary aim of this meeting is to align the development strategy with the new priorities including those of the district and the sector departments. Its objectives are as follows:- To review the development strategic framework, To receive the presentations from the sector departments on their priorities.	Strategic Planning Framework
Third IDP Forum Meeting	The primary aim of this meeting is to integrate information obtained from the ward committees meetings. Its objectives are as follows:- Discussion regarding the existing IDP Priority issues and projects, Submission of additional projects within the municipality, Developing a municipal list of priority projects.	List of Priority Projects
Fourth IDP Forum Meeting	The primary aim of this meeting is to integrate information obtained from all stakeholders. Its objectives are as follows:- Incorporate in-puts by all stakeholders Give feed-back to the community	Approved IDP with community in – puts.

**IDP/ Budget Mayoral Road Shows**

Bela Bela Local Municipality undertook the IDP Road Show during 24 April – 12 May 2018. This summit comprised of the administrative and political offices within Bela Bela Municipality. The invitation was extended to the councilors, ward committees and CDW. The municipality presented the programs and projects as captured on the draft IDP.

DATE	WEEK DAY	TIME	VENUE	TARGETED WARD
05 MAY 2018	SATURDAY	10H00	KWA – LITHO COMMUNITY HALL	8
	SATURDAY	12H00	PIENAARSREVIER	8
24 APRIL 2018	WEDNESDAY	17H00	MADIBA PARK	6
09 MAY 2018	WEDNESDAY	18H00	MULTI – PURPOSE CENTER	7
12 MAY 2018	SATURDAY	14H00	LAERSKOOL WARMBAD	1
26 APRIL 2018	THURSDAY	17H00	SPA PARK COMMUNITY HALL	9
02 MAY 2018	WEDNESDAY	17H00	BLAUBOSCH PRIMARY SCHOOL	9
05 MAY 2018	SATURDAY	15H00	MAMPATILE HIGH SCHOOL	5
06 MAY 2018	SUNDAY	08H00	PONTO	4
25 APRIL 2018	WEDNESDAY	17H00	BELA BELA COMMUNITY HALL	2
06 MAY 2018	SUNDAY	12H00	SUNFA STADIUM	3



Strategic Planning

Strategic planning was undertaken in the form of the workshop with Senior, Middle Management, Municipal Mayor, EC Members and the rest of the Councilors. The session was undertaken on 26th to 28th February 2018 and entailed the review of the strategic planning framework. This Strategic Framework should indicate the strategic direction of the municipality, and form the basis for updating the Vision, Mission, Values, Objectives and Strategies. Furthermore, the most important aspect here is the formulation of key performance indicators.

Summary of the Activities and Mechanism for Participation Per IDP Planning Phase

TABLE 2: SUMMARY OF SUGGESTED ACTIVITIES AND MECHANISMS

PLANNING PHASE	ACTIVITIES	MECHANISM
PREPARATION PHASE	Inputs into the process plans and framework for IDP review.	Meetings/ Workshops
ANALYSIS PHASE	To participate in gaps identification. To ensure that identified gaps are in line with developmental issues.	Meetings/ Workshops
STRATEGY PHASE	Ensure that developmental objectives are realistic. Ensure that reviewed strategies are in line with localized guidelines. Ensure that reviewed strategies are in line with development priorities. Participate in discussions to formulate and adopt alternative strategies.	Meetings/ Workshops
PROJECT PHASE	Discussions on the reviewed project proposals.	Meetings/ Workshops
INTEGRATION PHASE	Integrating all reviewed activities and programmes.	Meetings/ Workshops

Phase 0 Preparation	? : What do we need to prepare to plan? □ : Municipal Process Plan and District Framework
Phase 1 Analysis	? : Where are we? □ : Well understood Priority Issues
Phase 2 Strategies	? : Where do we want to go? How do we get there? □ : Vision, Objectives, Strategies, IDP Projects
Phase 3 Projects	? : What detail do we need to define to realise the strategies? □ : Indicators and basic project implementation information
Phase 4 Integration	? : What do we need to manage to make it happen? □ : Integrated management programmes and plans
Phase 5 Approval	? : Are we satisfied? □ : Amended and adopted IDP
	Management and implementation of IDP projects, programmes and plans



APPROVAL	Comments.	Meetings/ Workshops	
----------	-----------	---------------------	--

Mechanisms and Procedures for Alignment

Alignment within the review process serves as an instrument to synthesize and integrates the top down and bottom up planning processes between different spheres of government. The IDP planning processes is a local process, which requires inputs and support from all spheres of government so that the IDP is in line with provincial and national policies and strategies. This will make sure that such plans are then considered for financial allocations or departmental budgets and conditional grants.

As a mechanism for alignment, it is proposed that four focused sessions be undertaken with envisaged four clusters of government departments and service providers. The clusters will be organized according to infrastructure, economic, social and institutional development. Focused sessions will be used to align the programmes, budgets and resources. An alternative option is to organize a service provider’s forum. Each cluster has a list of government department and service delivery agencies that work hand – in – hand with and there are tabulated as follows:

Table 3: Focused Session with Clusters of Public and Private Organizations

INFRASTRUCTURE	SOCIAL	ECONOMIC	INSTITUTIONAL BUILDING
DWA	Dept. of Health and Social Development	Dept. of Economic Affairs – LEDET	COGHSTA – PMS Unit and IDP Unit
ESKOM	Dept. of Education	Dept. of Trade and Industry	National and Provincial Treasury
Waterberg District – Infrastructure Unit		Waterberg District – European Union	Waterberg District – IDP Unit



Telkom	Dept. of Land Affairs	Waterberg District – LED Unit Dept. of Home Affairs	Office of the Premier – Planning Co-ordination Unit
Department of Roads and Transport	Dept. of Safety and Security	Department of Agriculture	
Department of Public Works	Dept. of Sports, Arts and Culture	COGHSTA – LED Unit	
Road Agency Limpopo	Dept. of Labour	Limpopo Business Support Agency	
Magalies Water	COGHSTA – Housing	Trade and Investment Limpopo	
COGHSTA – MIG Unit		Small Enterprise Development Agency (SEDA)	
		Productivity SA	
		Limpopo Tourism and Parks	
		Community Tourism Association (CTA)	

The service providers will be involved in consultation process to discuss the existing, future projects and programmes as well as alignment and co – ordination issues.



Legislative and Planning Requirements

The IDP requires that municipal planning processes be in line with the national and provincial legislation, policies, programmes and strategies which in turn will be able to inform annual budget allocations. National Acts and Policies further require local government to produce certain integrated sector plans which complements the IDP, thereby avoiding unnecessary duplications. This will necessitate a well co – ordinated and integrated information sharing and dissemination between specific sector departments and municipalities. The following is a list of binding legislation and requirements considered during the IDP planning processes and should also apply during review processes.

SECTOR DEPARTMENTS	LEGAL REQUIREMENT	LEGALLY BINDING LEGISLATION/POLICY/DIRECTIVE	VALUE ADDING CONTRIBUTION
COGHSTA COGTA National and Provincial Treasury	IDP PMS Financial Management /Financial Plan (Budgeting)	Municipal Systems Act, Municipal Structures Act, MFMA IGR Framework Act	Co – ordination of Development
COGTA/Presidency Department of Environment and Tourism Department of Economic Development	NDP/LDP/IDP Alignment Integrated Waste Management Integrated Environmental Management Plan Disaster Management Plan	Cabinet Lekgotla Decision NEMA White Paper on pollution and waste management White Paper on Conservation and Sustainable use of South Africa’s biodiversity Business Registration Act	Alignment and co-ordination of development Attainment of Local Agenda 21 Promotion of economic growth and job creation Attainment of millennium



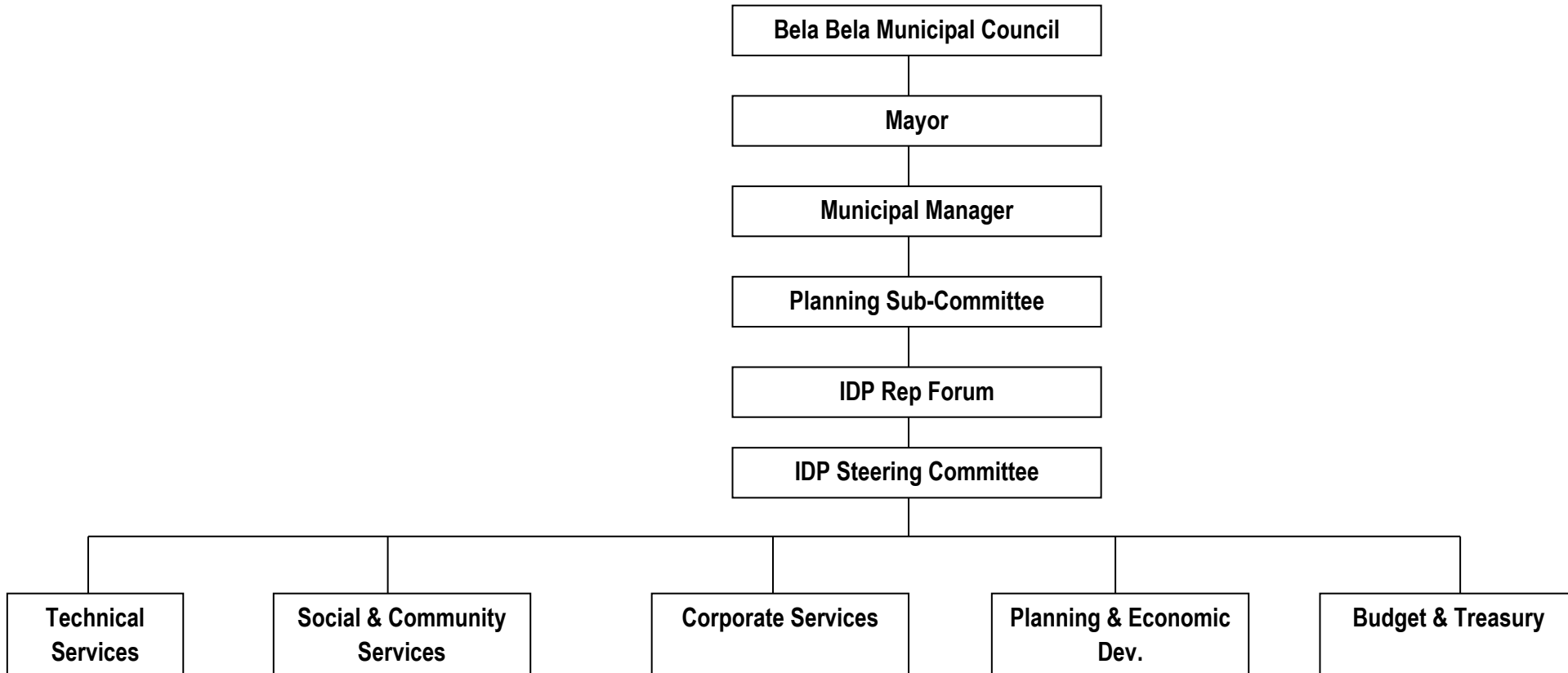
SECTOR DEPARTMENTS	LEGAL REQUIREMENT	LEGALLY BINDING LEGISLATION/POLICY/DIRECTIVE	VALUE ADDING CONTRIBUTION
	Local Economic Development	Local Economic Development Policy White Paper on Local Government Disaster Management Act/ Municipal Systems Act	development goals
DWA	WSDP	Water Services Act	Management of scarce water resources. Regulation of water services.
COGHSTA	Housing strategy and targets/ Housing Chapter of the IDP	National Housing Policy Housing Act	Housing Urbanization Information System (HUIS) Provision of secured and sustainable human settlement
DOT	Integrated Transport Plan	National Transport Act	Co – ordination and standardization of transportation



SECTOR DEPARTMENTS	LEGAL REQUIREMENT	LEGALLY BINDING LEGISLATION/POLICY/DIRECTIVE	VALUE ADDING CONTRIBUTION
DLA	Land Reform Development and Planning /Directive Principles	South African Land Policy Restitution of Land Act Development Facilitation Act White Paper on Spatial Planning and Land Use Management and Land Use Bill	Redress to the previously disadvantaged and Promote sustainable human settlements



Institutional Arrangements for IDP Process



The preparation of a reviewed IDP is based on a Process Plan, which Bela Bela Municipality adopted in terms of the Municipal Systems Act, 32 of 2000. The Plan establishes a firm foundation for the alignment of the IDP and budget preparation processes. This plan included the following:-



A programme specifying the time frames for the different planning steps;

Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process

An indication of the organizational arrangements for the IDP process;

Binding plans and planning requirements, i.e. policy and legislation.

The objectives of the Process Plan are as follows:

To guide decision making in respect of service delivery and public sector investment.

To inform budgets and Service delivery programs of various government departments and service agencies.

To coordinate the activities of various service delivery agencies within Bela Bela.



CHAPTER THREE: MUNICIPAL PROFILE

3.1. Geographic Description of the Municipal Area

Location: 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 and Modimolle Local Municipality on the northern side.

The Municipality is located 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

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 $\pm 6.8\%$ 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

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



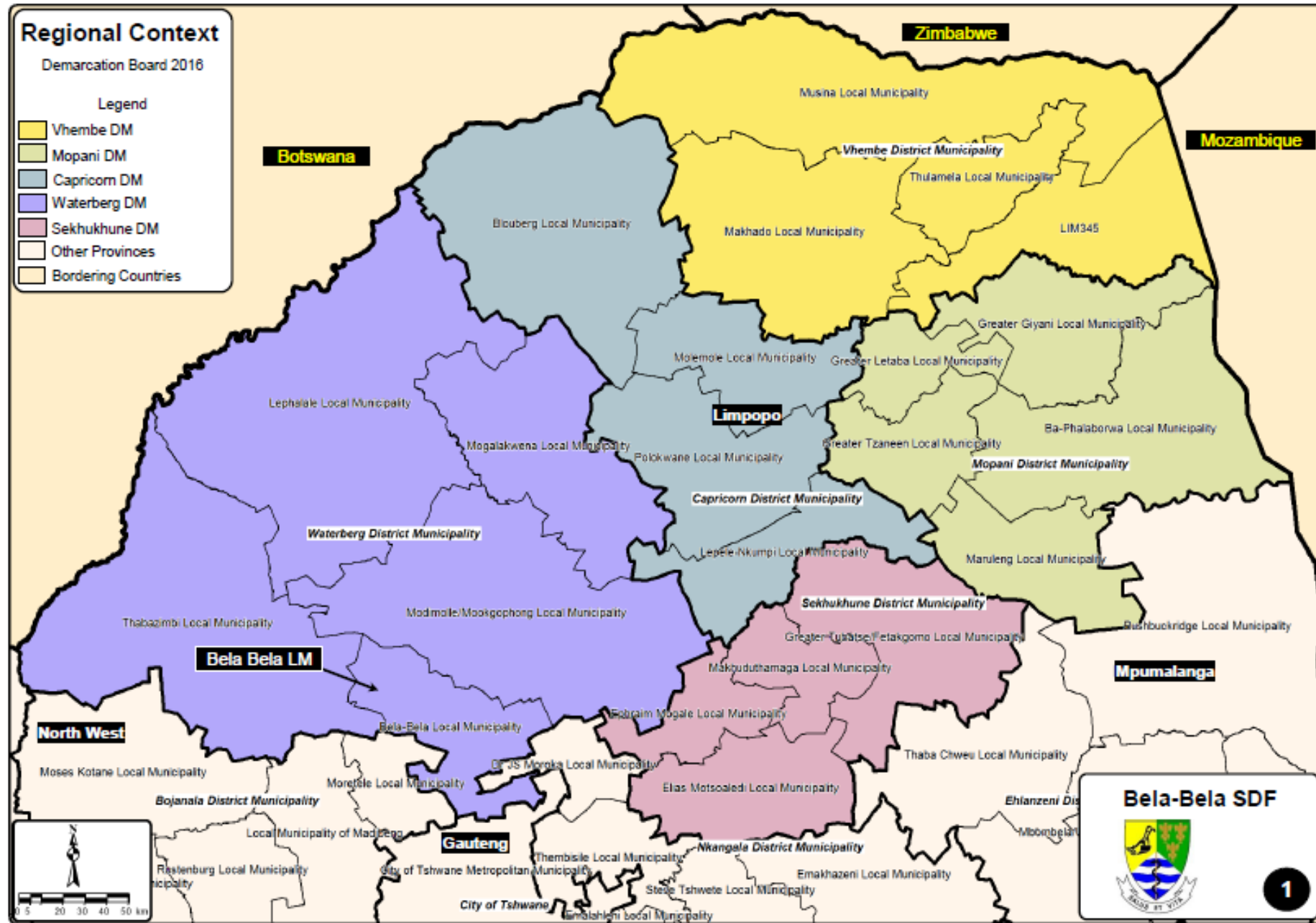
Rainfall: The area falls within the summer rainfall region of Limpopo, with the rainy season lasting from November to March. The average rainfall is 600-650mm with the highest measurements occurs in January and December. The average declines from east to west. Thunderstorms are recorded fairly often. 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 – 21 Degree Celsius in winter temperatures are mild during the day and may vary with a range of 19.6 – 25.1 Degree Celsius 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 – 29 Degree Celsius.

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.



Map 1: Geographic Area of Bela-Bela





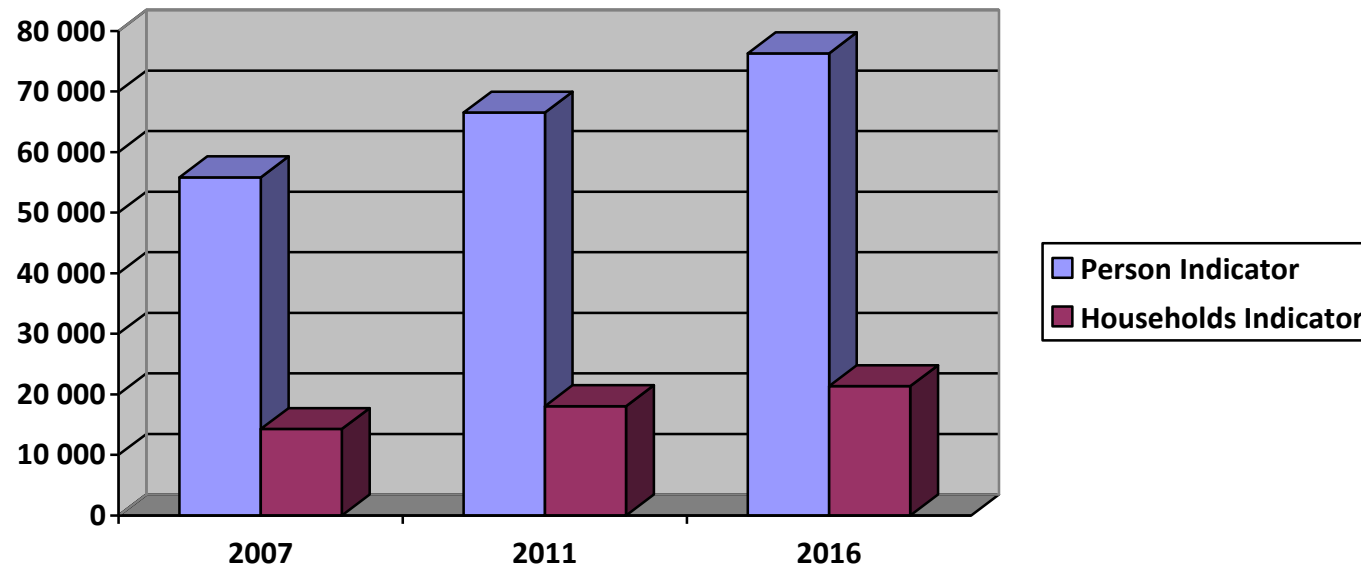
3.2. DEMOGRAPHIC OVERVIEW

3.2.1 Population Dynamics and Growth Trends

The total size of Bela-Bela’s population is currently estimated at **76 296** individuals which has increased by 14.73 % by 2016 compared to Census 2011. Total population inter-censal growth rate (2011-2016) of **0.031** has been recorded within Bela Bela Municipal area. This is based on Census 2016 Community Survey which also estimates that there are approximately **21 354 households** within Bela-Bela municipal area which is 18.9% increase from 2011. **Table 4** and a graph below illustrate the estimated population trend’s pattern:

Table 4: Population Dynamics and Growth Trends

DEMOGRAPHIC INDICATORS	COMMUNITY SURVEY 2007	CENSUS 2011	COMMUNITY SURVEY 2016
Person indicator	55 841	66 500	76 296
Households indicator	14 290	18 068	21 354



Source: StatsSA: Community Survey, 2016

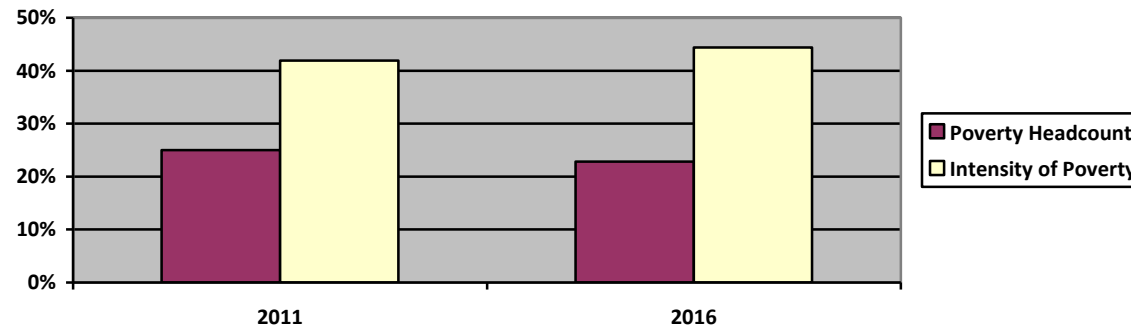


Table 5: Households and Poverty Indicators

Census 2001		Census 2011		Community Survey 2016	
Households	Ave HH size	Households	Ave HH size	Households	Ave HH size
12 335	3.7	18 068	3.7	21 354	3.6

Source: StatsSA: Community Survey, 2016

Poverty indicator

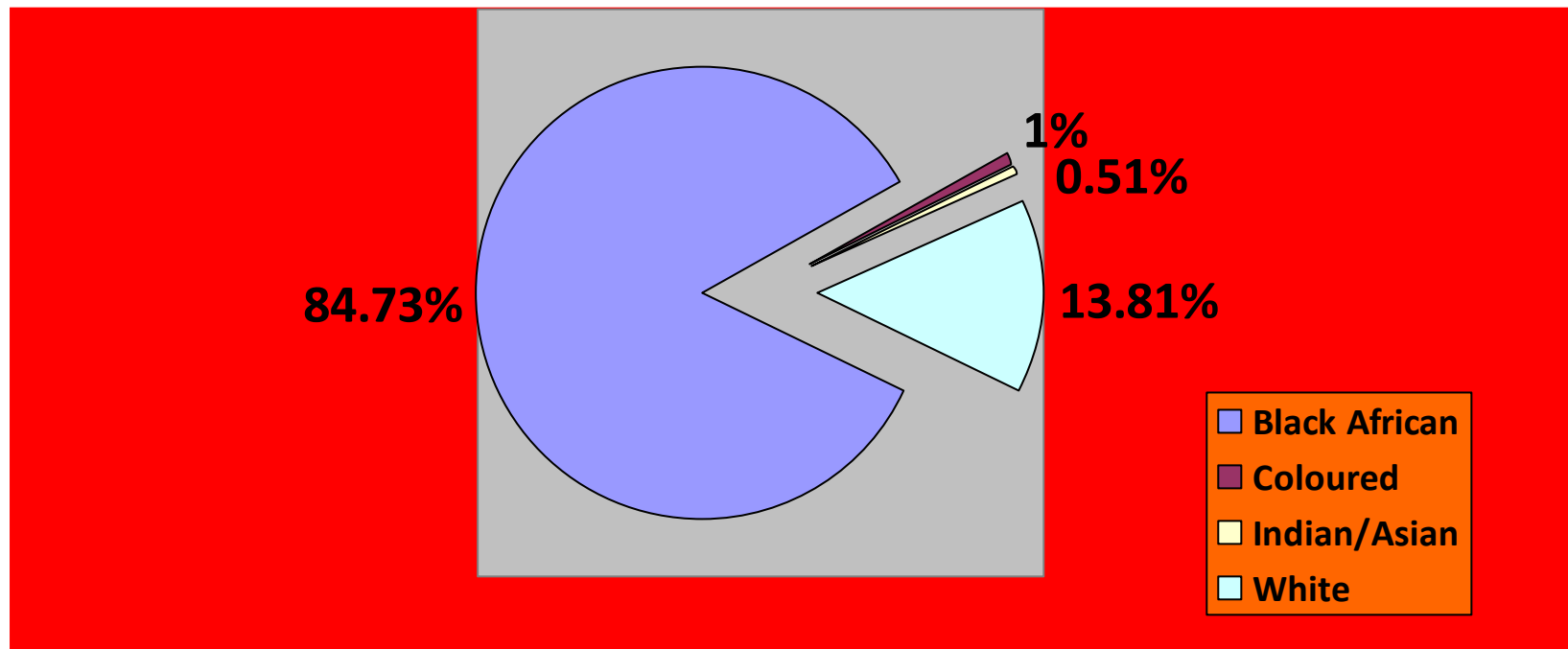


Source: StatsSA: Community Survey, 2016

3.2.2 Population Group, Age Group and Gender in Bela-Bela Municipal Area.

The population of Bela-Bela Local Municipality in terms of groupings categorised as per the **Figure 1** below. It is evident that Black Africans (64 642) are in the Majority followed by Whites (10 535). It is therefore imperative to take caution that whilst the development priorities within the Municipality seeks to address the plight of Black Africans who majority of which is still characteristics of the previous dispensation in the Country, such should not be at the detriment of the other minority groupings therein.

Figure 1: Population Groups



Source: StatsSA: Community Survey, 2016

All the residents of Bela-Bela Local Municipality irrespective of their Colour of ethnicity should be encouraged to partake in the developmental Agenda of the Municipality from within their respective localities and interest groupings.

Population by Age group

The age composition or structure determines the kinds of economic activities which are currently existing and may need to be explored in the future within the locality. Different age groups have different economic needs and different spending patterns. According to Community Survey, 2016, the composition of the Population of the Municipality is Young (0–14) 33%, Working age (15-64) 62% and Elderly 65+ 5.3%



Table 6: Population by Age group (Age - 5 year age groups by Population group)

	Black African	Coloured	Indian or Asian	White	Grand Total
0 - 4	9 003	72	-	396	9 471
5 - 9	7 638	63	-	566	8 267
10 - 14	6 670	93	29	612	7 403
15 - 19	5 551	50	22	281	5 904
20 - 24	5 863	77	24	638	6 602
25 - 29	6 086	30	90	800	7 007
30 - 34	5 233	28	58	604	5 922
35 - 39	4 178	139	19	444	4 780
40 - 44	3 490	18	16	573	4 097
45 - 49	3 324	71	34	539	3 967
50 - 54	2 639	45	25	910	3 619
55 - 59	2 076	35	23	886	3 020
60 - 64	1 276	-	12	915	2 203
65 - 69	760	-	-	711	1 471
70 - 74	471	11	12	649	1 143
75 - 79	193	-	-	565	757
80 - 84	84	-	22	336	442
85 +	109	-	-	111	220



	Black African	Coloured	Indian or Asian	White	Grand Total
Grand Total	64 642	733	386	10 535	76 296

Source: StatsSA: Community Survey, 2016

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, Health, Public Works, Roads and Transport etc.

3.2.3. Population Gender Profile

With reference to **Table 7** 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 that confirmed 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. However, the 2016 Community Survey illustrate an apposite picture, and revealed that 49% (37 335) of the population within Bela Bela comprises of female and 51% (38 961) of the population comprises of male.

Table 7: Gendre Composition

Total Population (2011)			Total Population (2016)		
Male	Female	Total	Male	Female	Total
33 754	32 746	66 500	38 961	37 335	76 296

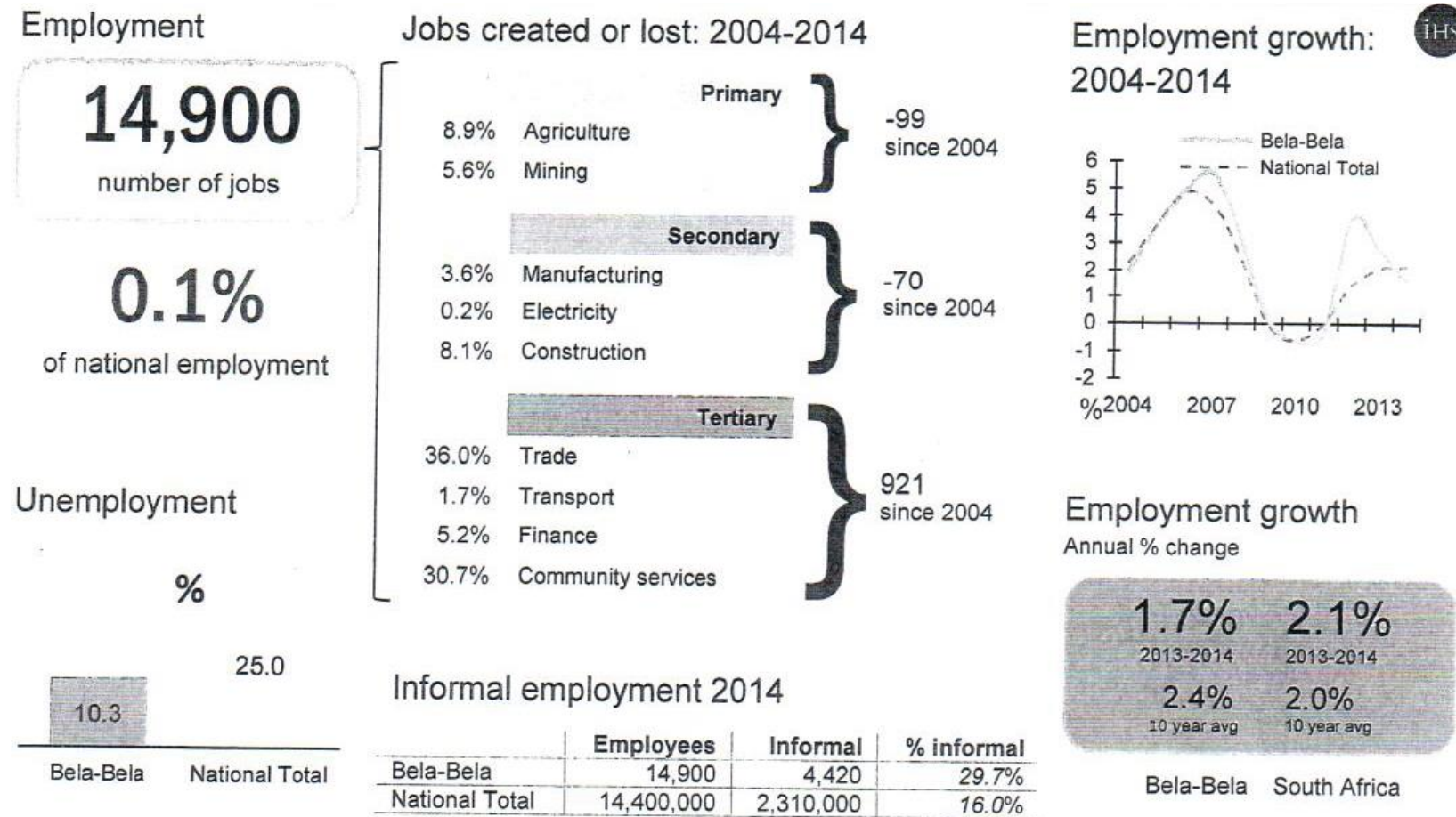
Source: StatsSA: Community Survey, 2016

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.



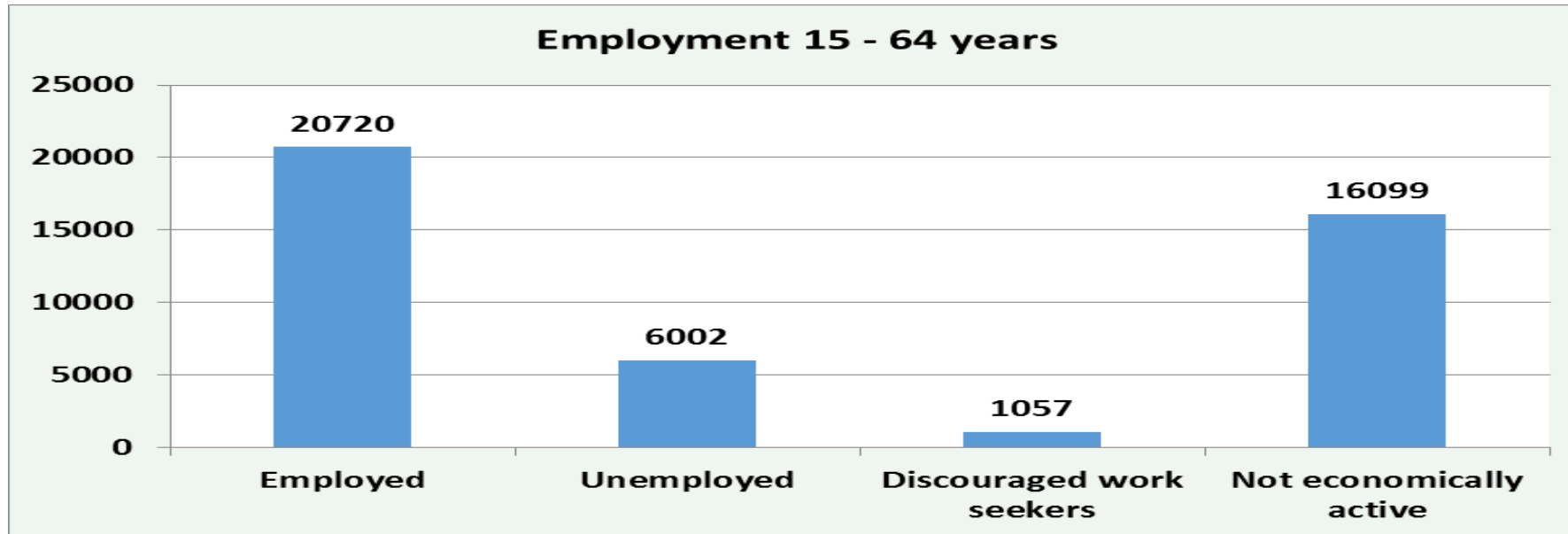
3.3. Unemployment and Poverty Analysis

The employment status of people between the ages of 15 and 65 is depicted on **Figure 2** below. Whilst the number of people discouraged from looking for employment any longer is very low, it should not be allowed to increase any further.



Source: Global Insight, 2016

Figure 2: Employment of people between the Ages of 15 to 65.



[Source: StatisticsSA: Census, 2011]

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 2013 individuals who are between the ages of 18 – 64. **Figure 3** below indicates that approximately **23%** of the active labour force is unemployed of which **30%** is Youth. 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.

The 30% unemployment rate of Youth which is unacceptably high is corroborated by the Education figures, where the picture painted is that majority of our Youth are not adequately skilled to be able to actively participate in the job market within the Municipality. Another challenge maybe that those youth in position of Post Matric Qualifications may be having Qualifications not necessarily compatible to the Economic needs of Bela-Bela.



Table 8 below the trends of these statistics over a period of 5 years, where minor improvements can be witnessed.

Table 8: Employment and Unemployment Status

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 viable environment that is capable of creating more job opportunities, which are able to absorb majority of those in need of employment therein.

This 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 dependent on the active labour force to provide for their needs). Further to the above discussed unemployment profile and with reference to figure 4 below, approximately 11% (1 534HH) of the households is dependent 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 National Development Plan vision 2030.

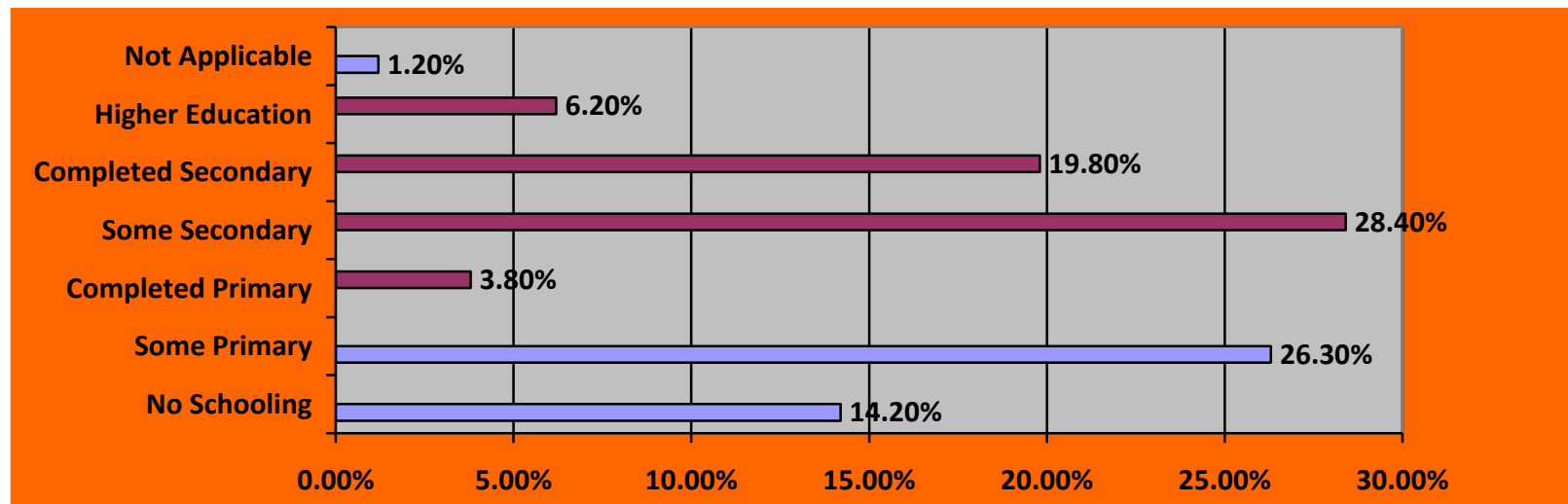


The developmental agenda by the Municipality in targeting poverty does not only lie within the vigorous efforts to create employment opportunities. The most poverty – stricken households must also be assisted within the short term through the welfare grants, indigent policy and the provision of other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

3.4. 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 one of the key areas of concern where people over the age of 20 with Higher education is a mere 6.2% (4 724), people over the age of 20 with no schooling is 17.2% and people over the age of 20 with Matric is 19.8% (15 117). **Figure 4** below depicts a breakdown of education profile within the Municipality in detail.

Figure 4: Level of Education – Highest Education Level (All Ages)



Source: StatsSA: Community Survey, 2016

The level of literacy and manner of participation by the communities within the Municipality on various development engagements is in agreement with the statistics articulated herein. The fact that the population of the Municipality is still less than 100 000 is an ample opportunity that should not be missed by the Municipality and its Social Partners to turn around the current situation whilst it is still fairly manageable. Feasibility for Educational Facilities i.e. FET and ABET should be examined as an Instrument for uplifting the skills and level of Education for the labour market.

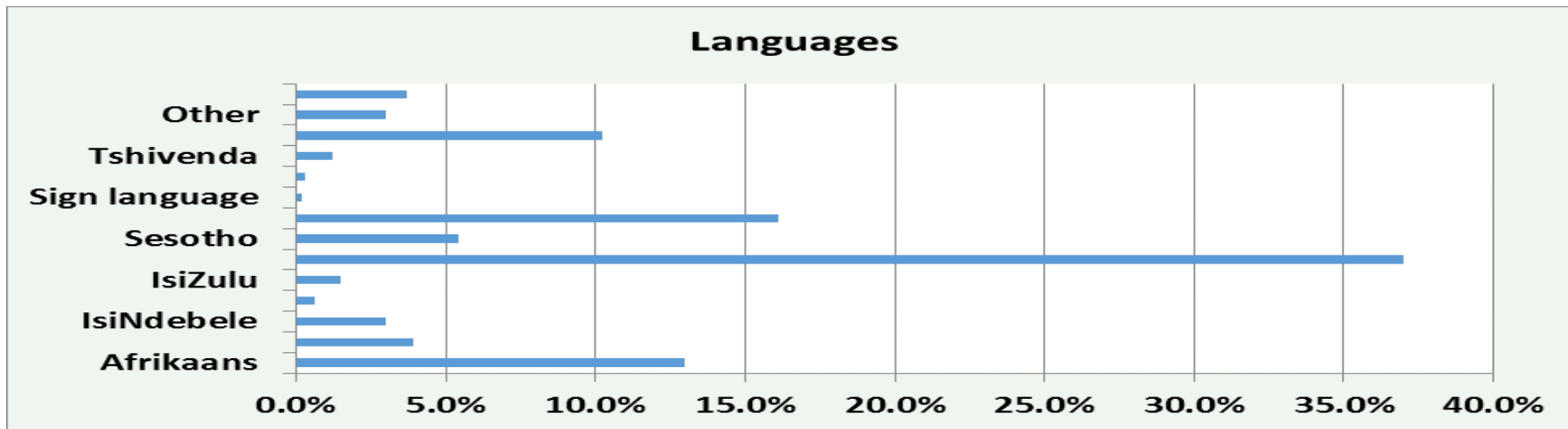


3.5. Language Profile

Schooling from foundation plays a pivotal role in preparation of learners for language proficiency, and the preservation thereof. It is through Schooling that indigenous Local Languages are entrenched to the young population of the Country, and the place where they are empowered to be proficient in the command of any other languages which may not necessarily be their Home Languages.

Whilst English is the Language commonly used by those people who frequent the Municipality, African Languages like Sepedi, Tsonga, Tshivenda and IsiNdebele are the most spoken languages by the residents of Bela-Bela as per the depiction on **figure 5** below.

Figure 5: Bela-Bela Language Profile - Languages



Source: StatisticsSA: Census, 2011

3.6. People with Disability

Ensuring that the needs of people with disability are adequately addressed in all our interventions remains key. This is based on the founding principle of this Development Blueprint of the Municipality that its development and review must be based on the inclusion of the Public in its totality and in accordance with varying interest groupings that constitutes it.

The Municipality has gorged an ongoing working relation with the representatives of people with Disability within its jurisdictional area. This is aimed at ensuring that all developmental needs of this grouping of our Communities are fully addressed.



Municipal Profile remains incomplete if amongst others the following issues, which remains imperative and are key in each of the aforementioned indicators are not addressed within the scheme of Municipal Developmental issues:

No support – Municipality must coordinate and facilitate programmes together with the WDM

No mainstreaming/implementation of people with disability in municipal employment equity plan

Establishment/ identification of education and skills development for people living with disability i.e. learnership, awareness campaigns and workshops

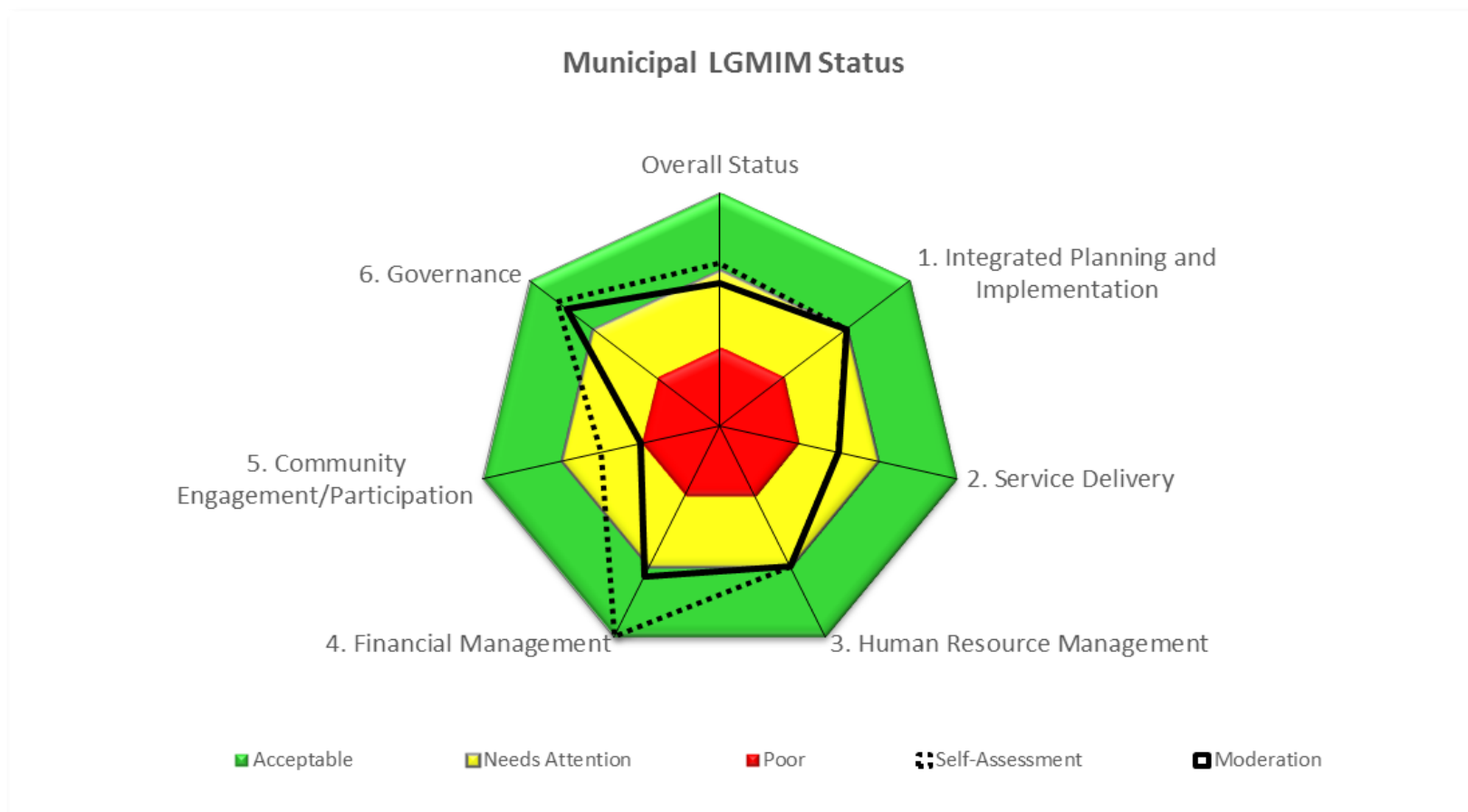
Housing needs for people living with disability must be considered when constructing RDP houses



CHAPTER FOUR: SITUATIONAL ANALYSIS

Municipal LGMIM Status

Local Government and Management Improvement Model (LGMIM) is an analytical framework for municipal leadership to reflect on what the organisation does and how it approaches its tasks so as to improve the quality of service delivery and productivity. LGMIM provides an integrated and holistic view of a municipality’s performance across six key performance areas: Integrated Planning and Implementation, Service delivery, Human Resource Management, Community Engagement, Financial Management and Governance. LGMIM assists municipalities to identify where improvements are needed and guides the development and implementation of an improvement plan to give effect to the improvements. Below is the outline of municipal LGMIM status.





4.1. Municipal Spatial Rationale

This KPA seeks to 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) and Land Use Management Scheme that were adopted during 2008 to be aligned to Spatial Planning and Land Use Management Act (**SPLUMA**) and its Regulations. Map 2 and 3 in particular depicts various Land uses within the Municipality.

Subsequently Waterberg District Municipality also assisted the Municipality with the compilation of the Central Business District (CBD) Development Plan. The CBD Development Plan upon development was not implemented and consequently there are vast changes in the makeup of the CBD and are included in the reviewed 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. Spatial Planning and Land Use Management Act (**SPLUMA**) with its Regulations has since been enacted and promulgated respectively. The Municipality is currently in the process of finalizing its By-Laws pertaining the implementation of SPLUMA.

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

1 Provincial Growth Point (PGP) i.e. Bela-Bela Town; and

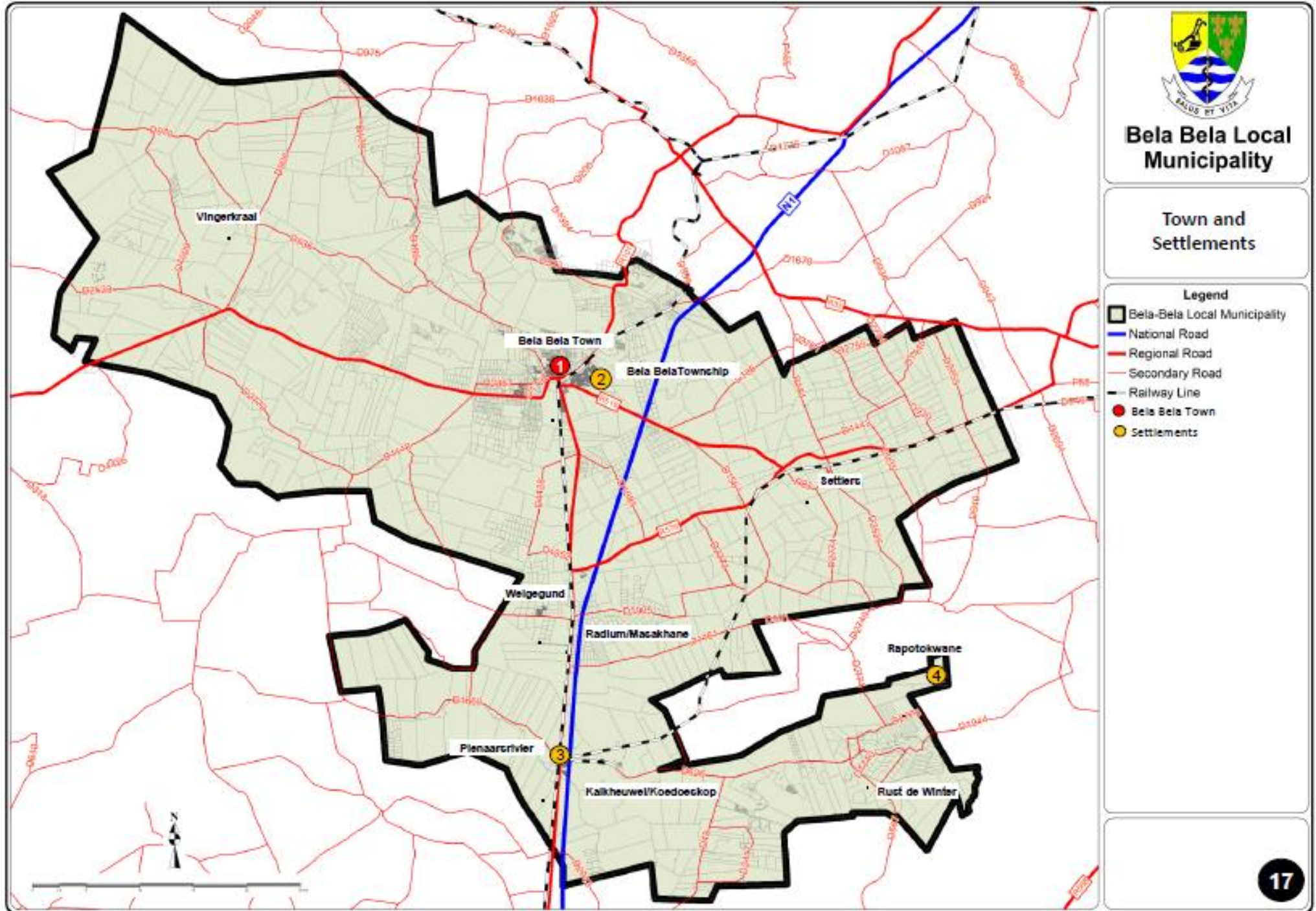
1 Municipal Growth Point (MGP) i.e. Pienaarsrivier.

Map 2 to 4 below depicts the Space Economy of the Municipality in the form of Towns and Settlements; Bela-Bela SDF; Depiction of Land Uses within Bela-Bela Municipality and Major Land Uses in Town respectively, and the incidental uses thereto.

The developmental path and imperatives of the Municipality are clearly articulated by the SDF under Map 3, in that the comparative advantage of the Municipality, i.e. Tourism and incidental and/or supporting uses are clearly outlined therein.

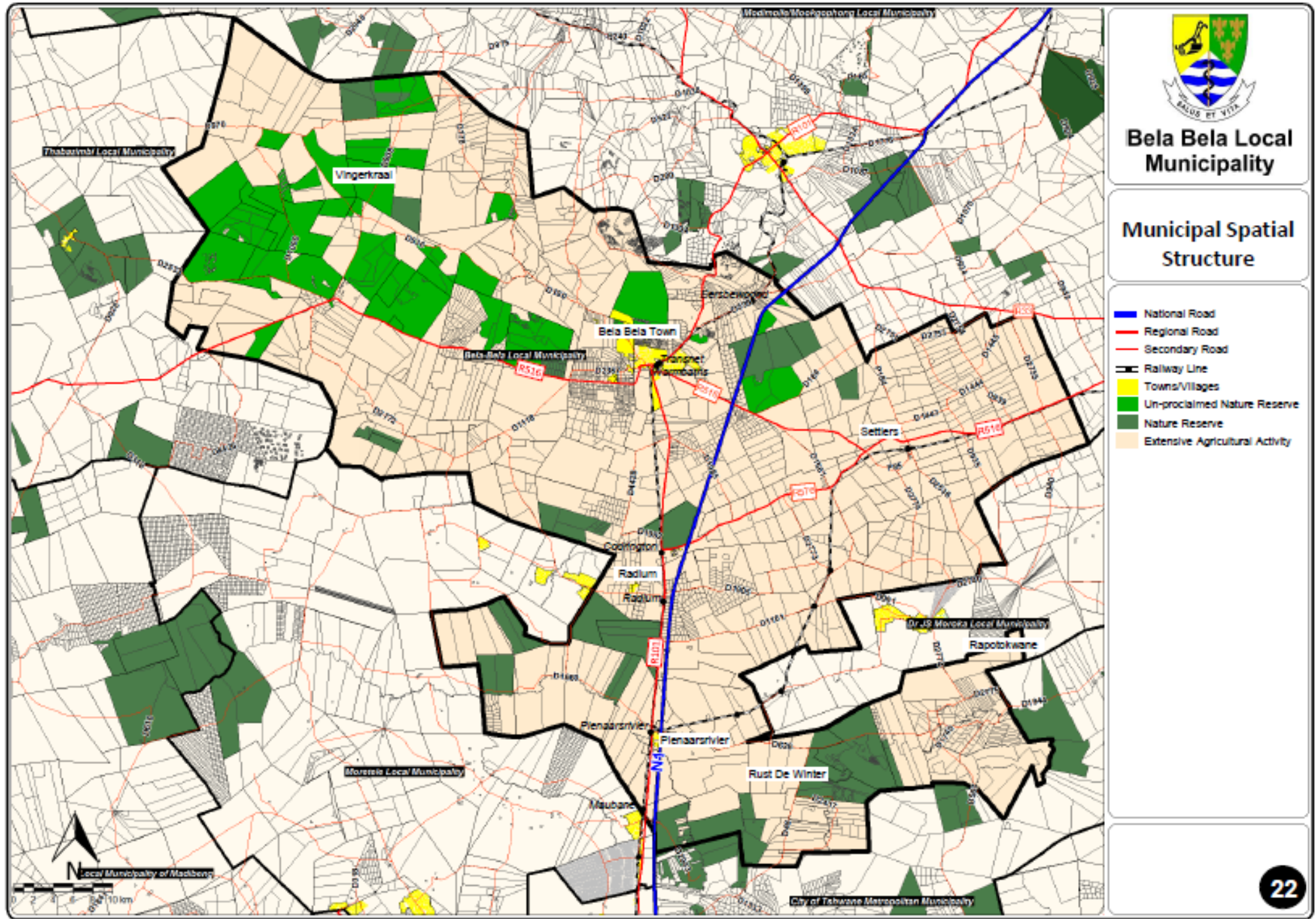


Map 2: Towns and Settlements



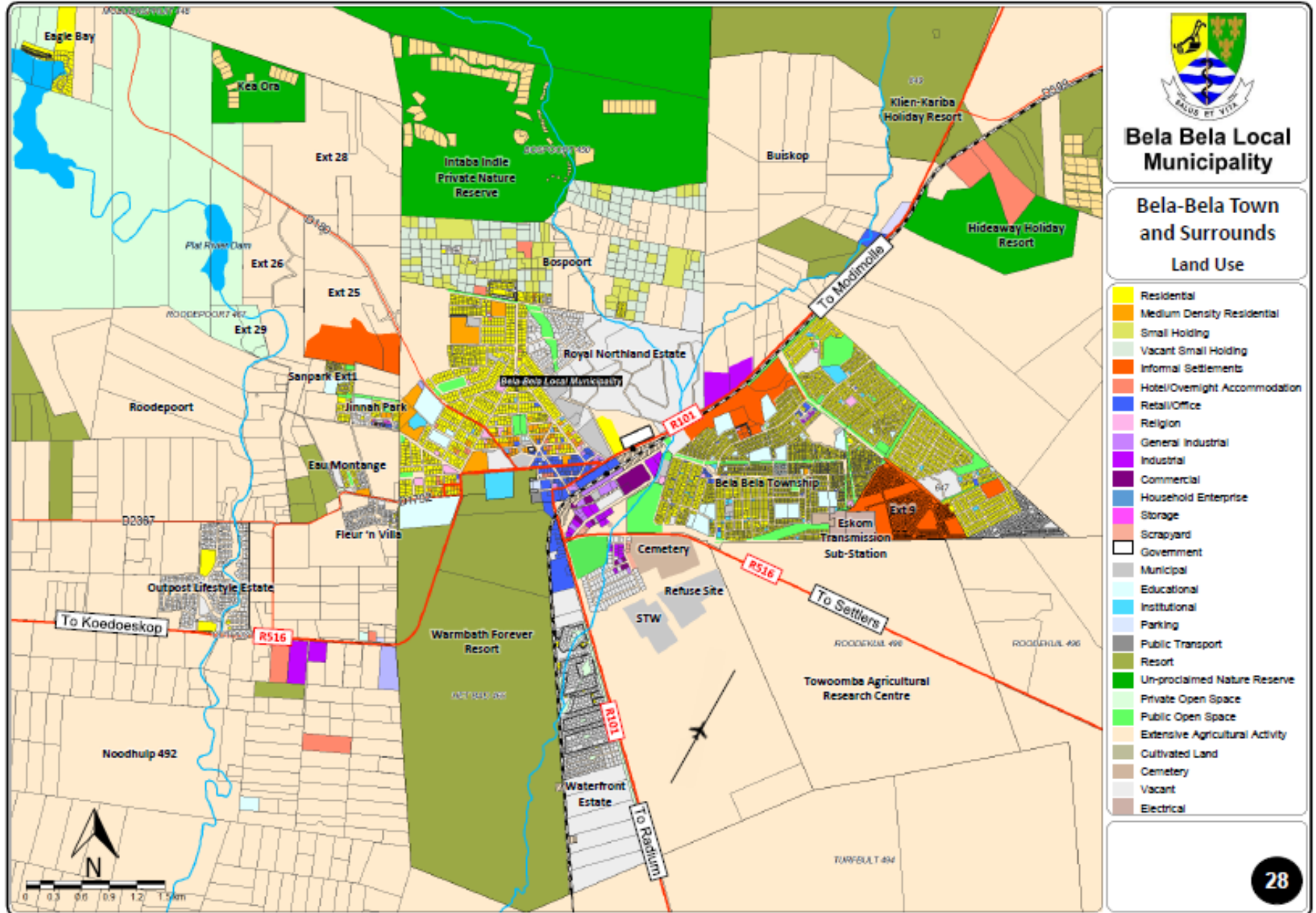


Map 3: Municipal Spatial Structure



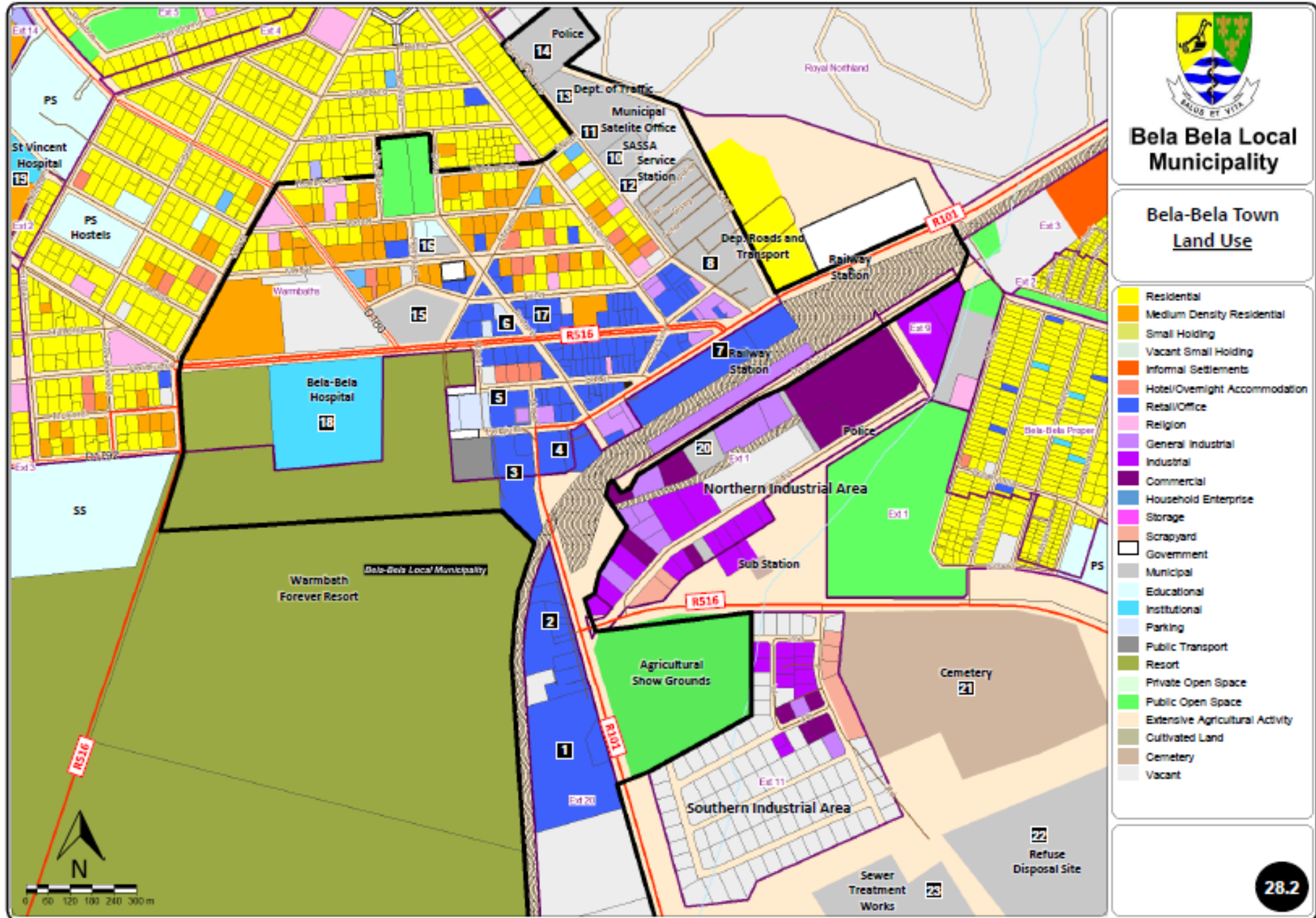


Map 4: Depiction of Land Uses within Bela-Bela Municipality: Bela Bela Town and Surrounds





Map 5: Depiction of Major Land Uses within Bela-Bela Municipality: Bela Bela Town





4.1.1. Hierarchy of Nodes and Growth Points

The Limpopo Province developed a Provincial Spatial Development Framework 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.

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

4.1.1.1. 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.

4.1.1.2. 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.

4.1.1.3. 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.

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.

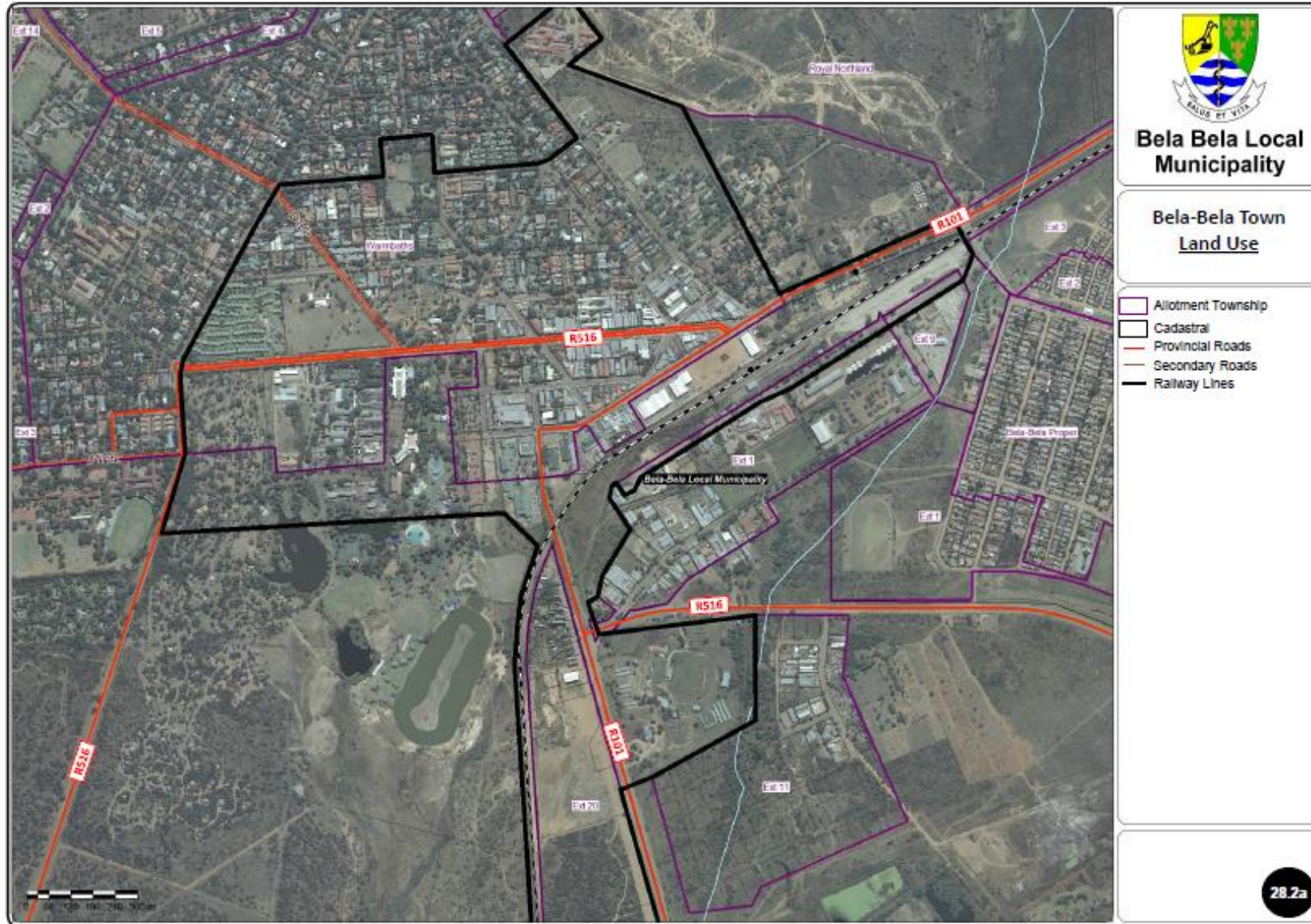


4.1.2. Towns and Settlements: Bela Bela Town (Provincial Growth Point (PGP)).

a) Historic background

Bela Bela which means the 'boiling boiling' in Setswana, was derived from the status to have mineral springs flowing out of the earth and producing 22 000 litres per hour, at a temperature of 52 Degree Celsius (126Degrees F). The general plan for Warmbaths dated 1921 was approved by the Surveyor General and at the time, the area covered 188ha on the farm Het Bad. In 1932, Warmbaths was declared a village town, and in the year 1960 a town council was established. Warmbaths was established to serve the surrounding agricultural communities, and as the years progressed the Warmbaths area developed to be one of the most preferred holiday destinations in Limpopo Province.

Map 6 Land Use: Town



b) Spatial Structure and Movement Network

Map 6 above depicts the spatial structure and land use composition of Bela Bela Town and surrounds.

The centre of gravity of the town is located at the point of convergence of several prominent regional routes (e.g. IR101, R516 east and R516 west, and route D180) as well as the railway line. This radial movement network created six functional wedges representing distinct functional areas of the town e.g. Bela Bela Township between route



R101 and R516, the Warmbaths Forever Resort between the railway line and route R516 west, and the Waterfront precinct to the south between the railway line and route R101.

The western peripheral parts of the town comprises the Noodhulp and Roodepoort small holdings which generally comprises high potential agricultural land. Historically this area was served with water from the Warmbad and Platrivier Dams via a canal system. This is not operational anymore but a large percentage of the smallholdings is still cultivated.

Route R516 which runs through the area is a major tourism route in Limpopo context and it subsequently led to the establishment of a number of non-agricultural activities to the north and south thereof. This includes nurseries, food stalls and curio shops, builders yards and general dealers.

The Jinnah Park and Sanpark townships were historically earmarked for the Indian and Coloured communities of Bela Bela and the Spa Park informal settlement established adjacent to the north thereof over the past few years.

To the south of Jinnah Park the Eau Montagne residential area was developed during the past decade while the proposed Fleur 'n Villa and Outpost Lifestyle Estate were approved but never developed (partially due to the 2008 economic recession). To the north of route D180 (the Alma Road) the Kea Ora and Eagle Bay residential estates were also established (and partially developed) over the past decade.

The northern parts of Bela Bela Town borders onto the Bospoort agricultural holdings (which currently experience urbanisation pressure as an area in transition). The Inthaba Indle Private Nature Reserve with a limited number of residential erven, is located directly to the north thereof.

To the east of Bospoort is the Buiskop area which comprises a number of small farms extending right up to the Klein Kariba Resort.

The rural areas adjacent to the east of Bela Bela Township consist of a number of large farms including Buiskop 464, Roodekuil 496 and 498 and Turfbult 499. All this land is utilised for farming (game, livestock and/ or crop) purposes. The Towoomba Agricultural Research Centre is located on the portion of Roodekuil 498 south of route R516.

The Warmbaths Forever Resort is a prominent spatial feature in the area between the railway line and route R516 (west) to the south-west of town.

The wedge shaped area between route R101 and the railway line to the south of town comprises the partially developed Waterfront residential estate which was also established during the past decade.

Furthermore, it is evident that Bela Bela Town as illustrated on Figure 28 comprises two main functional areas:

The former white town comprising a number of residential townships and the Bela Bela Central Business District (CBD) located to the north of the railway line; and

The former Bela Bela Township area for Black people, with a strip of industrial development located to the south of the railway line.

The CBD and the industrial areas form a centrally located activity strip along the railway line and route R101 where these facilities run through town.



c) Residential Development

The majority of the Bela Bela Township area is formalised and comprises mainly of single stand erven. The character of housing varies from old RDP houses to modern architectural designs, and new RDP houses. RDP housing is currently being constructed in extension 8 in the far south-east parts of the township. Backyard rental units as means for permanent- residents to gain an additional monthly income.

Three informal settlements exist in Bela Bela Township. Jacob Zuma Extension lies to the north of the township, and measures an area of roughly 34.6ha. The Bela Bela Extension 9 informal settlement is situated at the southern extent of the township and measures an estimated 51.7ha. Erf 9331 informal settlement measures 3.4ha in extent (89.8ha in total).

4.1.3. Towns and Settlements: Pienaarsrivier (Municipal Growth Point (MGP)).

Pienaarsrivier lies in the far southern extents of the Bela-Bela LM between route R101, the railway-line, and the N1 freeway. The area is relatively small and comprises limited retail, light industrial and residential development. The area is predominantly developed between route R101 and the N1 freeway (refer to the aerial map on **Map 7** below). It comprises Pienaarsrivier Extension 1 which is fully developed and Pienaarsrivier Township of which only the eastern extents are developed at this stage.



Map 7 Land Use: Pienaarsrivier



Route D626 from Rust de Winter runs through the northern parts of the town linking up to route R101 in the vicinity of the Pienaarsrivier railway station. It also has an access interchange onto the N1 freeway. Further to the north route D1160 links to route R101 from where it runs in a westerly direction towards Koedoeskop. To the north of Pienaarsrivier railway station the railway line splits off towards Settlers to the north-east and east to the Kalkheuwel settlement. A pedestrian bridge is constructed over the railway line at the Pienaarsrivier station.



a) Residential Development

The Pienaarsrivier Township and Pienaarsrivier Ext 1 residential areas comprise low density residential development. There are roughly 1109 residential stands in those townships Extension 1 is fully developed while some 70% of erven in Pienaarsrivier Township are still vacant. Central to the residential extensions is a large vacant land parcel which could possibly accommodate infill residential development in future.

4.1.3. Towns and Settlements: Radium/Masakhane (Small Towns).

Radium is located along route R101, midway between Bela-Bela CBD and the Pienaarsrivier settlement around the Radium railway station (**Refer to Map 8** below). The Welgegund/ Masakhane residential area is located about 2.5 km to the west thereof along route D1660 (which also extends into the Moretele municipal area to the west. Route D1905 links into route R101 directly to the north of Radium.

Map 8 Land Use: Radium/Masakhane



a) Residential Development

The immediate area of Radium does not have much residential development, except for the cluster of residential dwelling along route D1660. Welgegund is a formal residential settlement comprising low-cost housing (RDP houses) with approximately 497 residential stands (average erf size of 600m²). The area is roughly 70 percent developed. Approximately six large stands are vacant and could accommodate future community and educational facilities.



4.1.4. Towns and Settlements: Settlers (Small Towns).

a) Spatial Structure and Movement Network

Settlers is situated on the Springbok Flats in the eastern extents of the municipal area in a predominantly a rural agricultural area (Refer to **Map 9** below).

It is one of the smaller settlements in the municipal area, and is located to the south of route R516 and on both sides of the (non-functional) railway line. Route D2536 provides access to Settlers from route R516 with routes D1881 and P85 providing a secondary network to give access to individual properties in and around Settlers.

Map 9 Land Use: Settlers





a) Residential Development

There is limited residential development with the strip of railway houses parallel to the south of the railway line in the vicinity of the Settlers railway station being the most prominent.

4.1.5. Towns and Settlements: Vingerkraal (Small Towns).

a) Spatial Structure and Movement Network

The settlement of Vingerkraal lies in the far north-western extents of the municipality. It is an informal settlement comprising about 294 structures located on private land. It is situated some 35 kilometres from Bela Bela Town on portion 5 of the farm Vingerkraal 472, and covers an area of approximately 53ha (refer to **Map 10 below**). Access to the settlement area is gained from route D536 which leads to the Thabazimbi LM. There is not much economic activity within the Vingerkraal area apart from a few incidences of subsistence farming. There area is however surrounded by prominent regional tourist attractions such as the Phala Phala Wildlife Reserve to the east and Zebula Country Club to the south. There are no community facilities nor formal engineering services infrastructure in the area. Water is extracted from a borehole and residents make use of pit latrines for sanitation purposes.

Map 10 Land Use: Vingerkraal



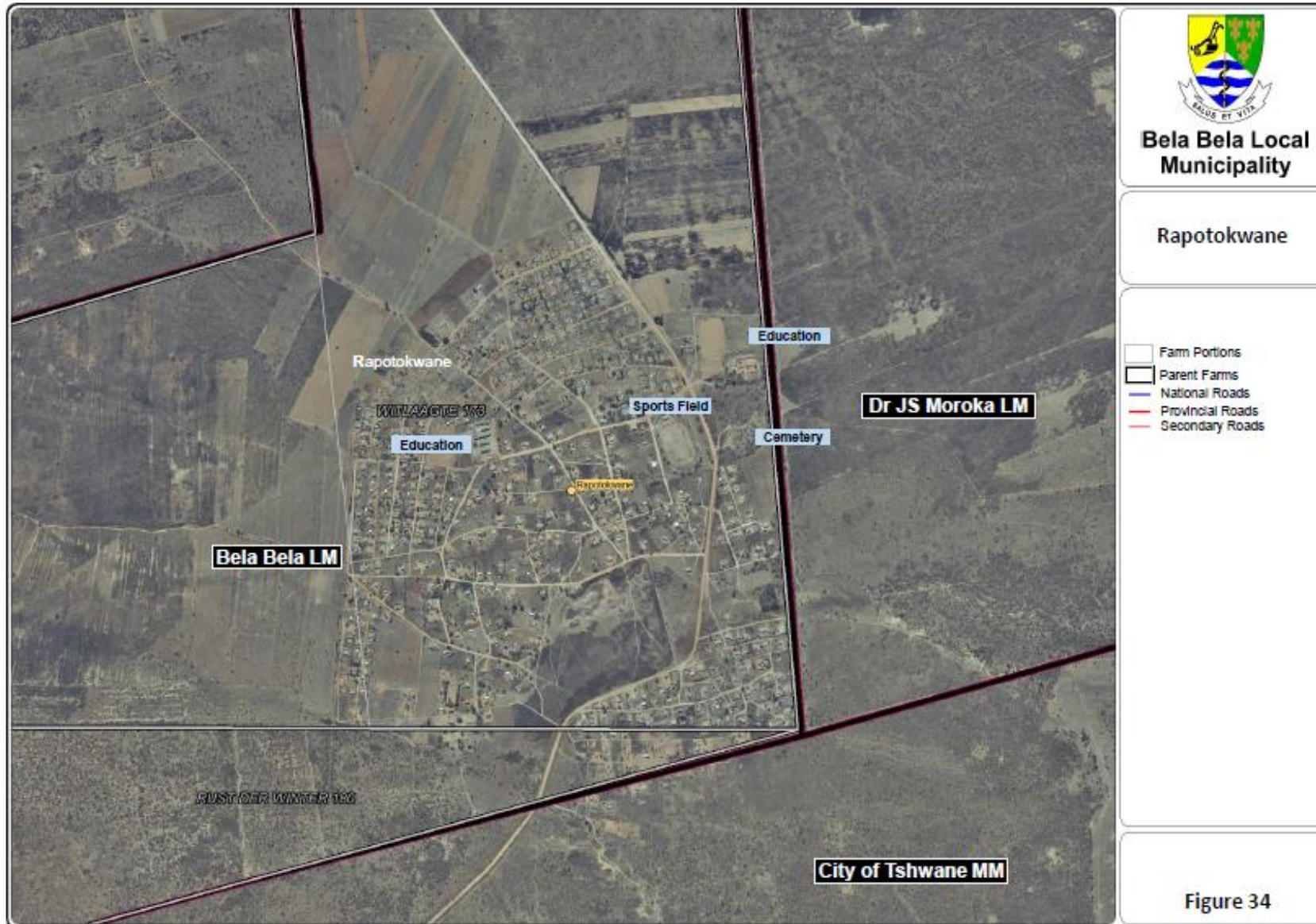
4.1.5. Towns and Settlements: Rapotkwane (Small Towns).

Map 11 below depicts the settlement of Rapotkwane, located in the far south-eastern extents of the municipal area on the border of the Dr JS Moroka Local Municipality and City of Tshwane.

The settlement of Rapotkwane measures roughly 222ha in size and it is surrounded by extensive farming activity. It is served by a local road running northwards towards Settlers.



Map 11 Land Use: Rapotokwane





a) Residential Development

The area comprises approximately 650 residential stands already occupied and approximately 141 vacant stands. The land is under traditional authority.

4.1.2. Land Reform, Rural Development and Land Tenure

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 9 and Map 12 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. At the moment the Government has re – opened the Land Claim process, and the new number of claims, the size of the land concerned and the monetary value shall be consolidated at the conclusion of the process by the Commission.



Map 12: Land Claims within the Municipality

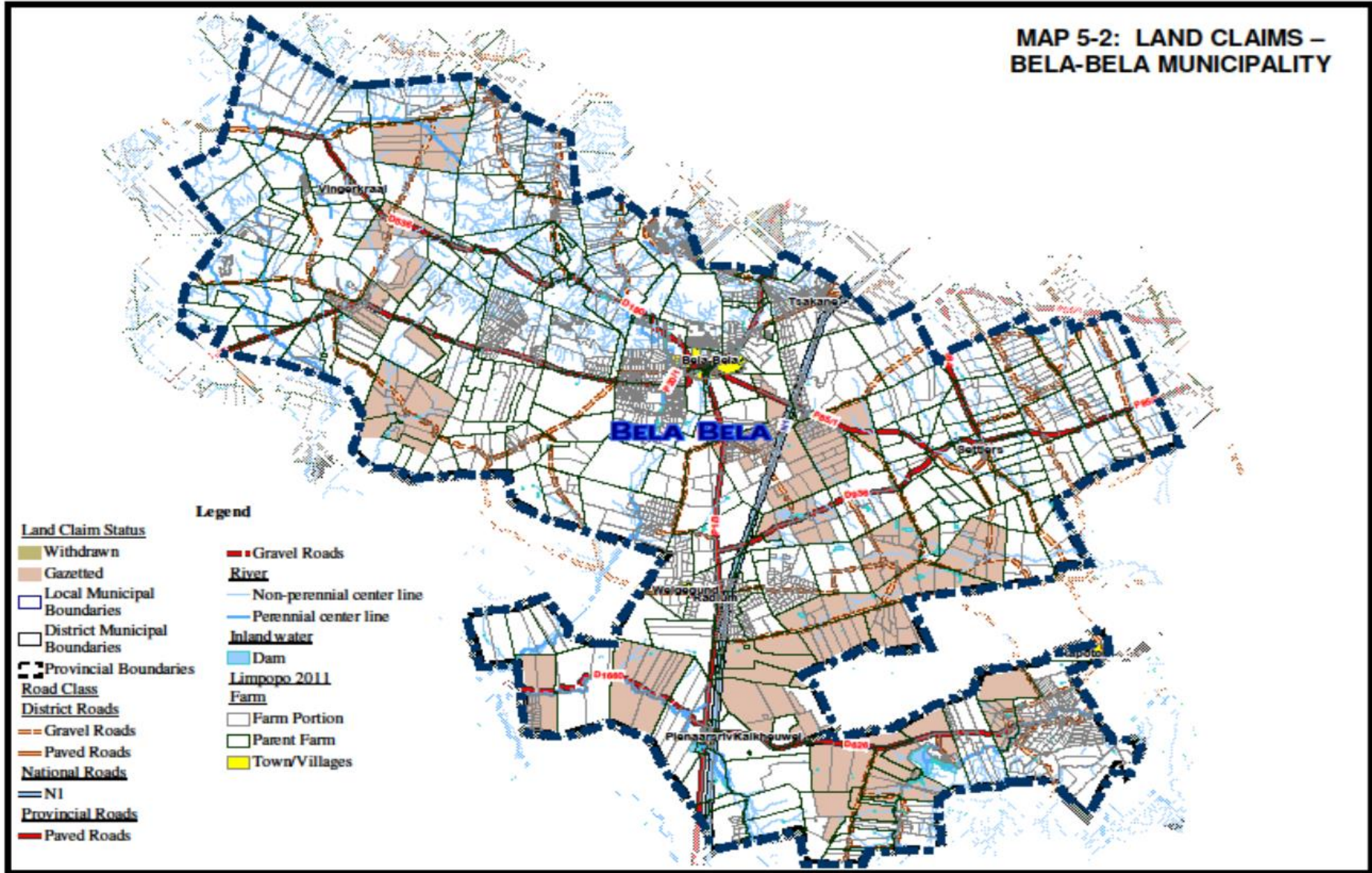




Table 9: Audited Restituted/Settled Land Claims within Bela-Bela Municipal Area

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
Letlhakaneng (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	6,74	90	Recently restored	Lack of project and natural resource information	Conduct feasibility study to determine possible agricultural enterprises



PROJECT NAME	NO.	PROPERTIES RESTORED	TOTAL AREA (HA)	NO. OF HOUSEHOLDS	STATUS OF THE PROJECT	CHALLENGES	POST-SETTLEMENT SUPPORT REQUIREMENT
		R/E of ptn 9 & 10 of the form Zoete- inval 484 KR Ptn 4 of the Farm Aliwal 486 KR					
Ga Mashong Matlala (phase 1 to 3)	1	Haakdongfontein 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 dvelopment 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,			Recently restored		



PROJECT NAME	NO.	PROPERTIES RESTORED	TOTAL AREA (HA)	NO. OF HOUSEHOLDS	STATUS OF THE PROJECT	CHALLENGES	POST-SETTLEMENT SUPPORT REQUIREMENT
		R/E of De Kuil 28 JR, Turflaagte 35 JR					
		Ptn 5 of Turflaagte 35 JR					
		R/E of Palmietgat 34 JR	8,217.59	0			
		R/E of ptn 3 of Palmietgat 34 JR					
		Ptn 4 of Turflaagte 35 JR					
		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 10** below details these land claims and the period through which each claim was published.

Table 10: 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 Community	744	Turfontein 499 KR	3167 of 2003	2003/11/07
		Rust De Winter 178 JR	29689 of 2007	
Mathole Family	900	Middelkopye 33 JR	29689 of 2007	
Moikanyane CP	6277	Tamboetiepan 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 8 below is the details of all these claims which are currently outstanding.



Table 11: 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	Diepdriif	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)	Masanya 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



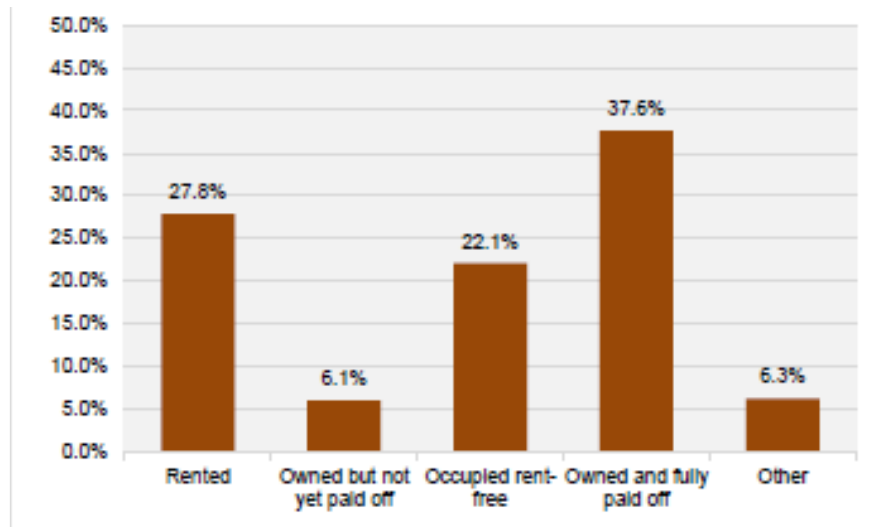
KRP NO.	PROPERTY DESCRIPTION	CLAIMANT NAME	STATUS OF CLAIM	SIZE OF LAND IN EXTENT
10317	Unclear	Hassim I	Further Research	2123 ha
10893	Strikkloof	Matlou MH	Further Research	2487, 3905 ha
5249	Unclear	Kekana MJ	Further Research	1715, 3695 ha
741	Kalkfontein 140 JR	Nokaneng Community	Further Research	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.

4.1.2.1. Land Tenure

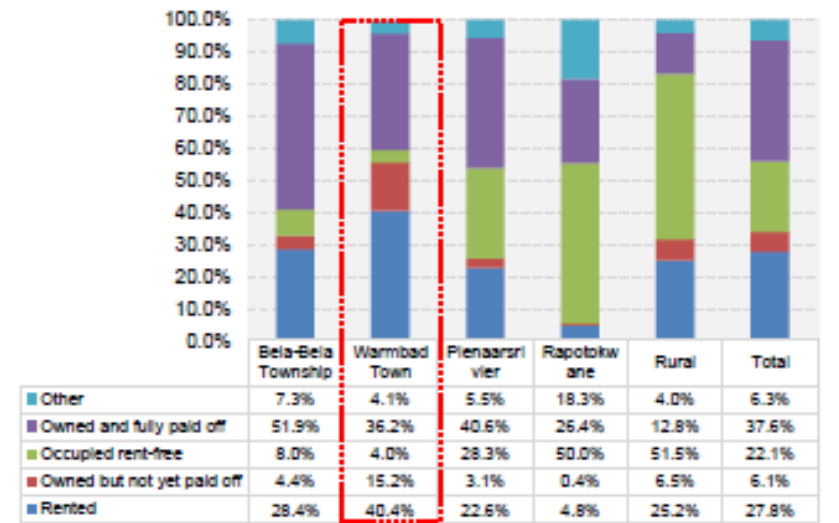
The tenure status gives an indication of the residential home ownership profile of the Bela-Bela LM. **Map 13** as well as **Graphs 1 and 2** below indicate the tenure status of the the Bela-Bela LM and the identified nodes with the rural remainder.

Graph 1 Bela Bela Tenure Status



Source: StatsSA, 2011

Graph 2 Tenure Status per node



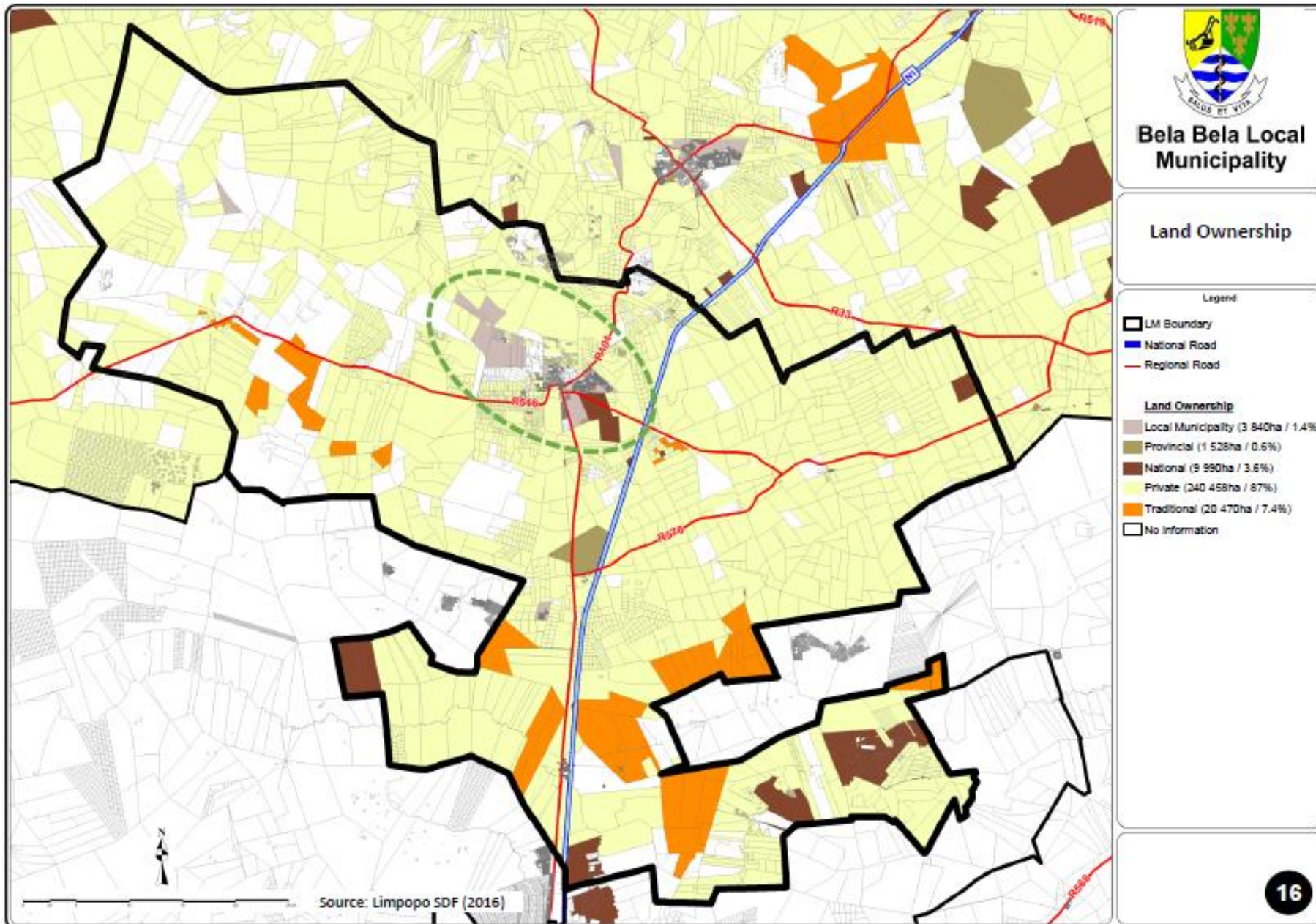
Source: StatsSA, 2011

From **Graph 1** it is clear that most of the properties in Bela-Bela LM are owned and fully paid off (37.6%) followed by rental properties (representing 27.8%). It is also notable that 22.1% of properties are occupied rent-free. **Graph 2** indicates the tenure status of the properties as per node and for the rural remainder. The largest percentage of



properties within Warmbad Town is rented (40.4%), followed by 36.2% of properties which are owned and fully paid off. It is noted that 51.9% of properties with the Bela-Bela Township area are owned and fully paid off, whilst within Rapotokwane 50.0% of the properties are occupied rent-free.

Map 13: Land Ownership





4.2. Social Analysis - Housing: Integrated Human Settlements

4.2.1. Informal Settlements and Illegal Occupation of Land

There are 8 incidences of informal settlement in the Bela Bela municipal area as spatially depicted on **Map 14** below. Collectively these 8 areas cover approximately 439 hectares of land and represent 2965 structures counted from 2016 Google images. Four of these informal settlements are clustered around Bela Bela Town of which Jacob Zuma (753 units) and Bela Bela X9 (1275 units) are the largest (see **Map 15 and 16**). Erf 9331 in Bela Bela Township holds about 66 units while an additional 421 units were recorded in Spa Park to the north-west of town. (Refer to **Map 17 and 18**). The Eersbewoond informal settlement (**Map 19**) to the north-east of town towards Modimolle consist of an estimated 573 units which is slightly less than the 294 units recorded at Vingerkraal (**Map 20**) which is located to the north-west of town close to Zebula. Rapotokwane consist of 887 units located on land under tribal authority. No informal units were recorded in Masakhane/ Welgegund. The housing backlog which consists of the **4269** informal settlement units and the 629 backyard units (recorded in Census 2011), totals approximately 3594 units.

Settlement	Households	Water Services level of provision	Sanitation Services level of provision	Refuse	Comments
1. Jacob Zuma	753	Provision of water is through communal stands taps connected to the main line supplying Leseding (Ext 3)	Informal pit toilets. Settlement is not formalised	Mass refuse container provided	None
2. Bela- Bela Ext 9	1275	Provision of water is through communal stand taps connected to the main line supplying Ext 8	Informal pit toilets. Settlements is not formalised	Mass refuse container provided	None



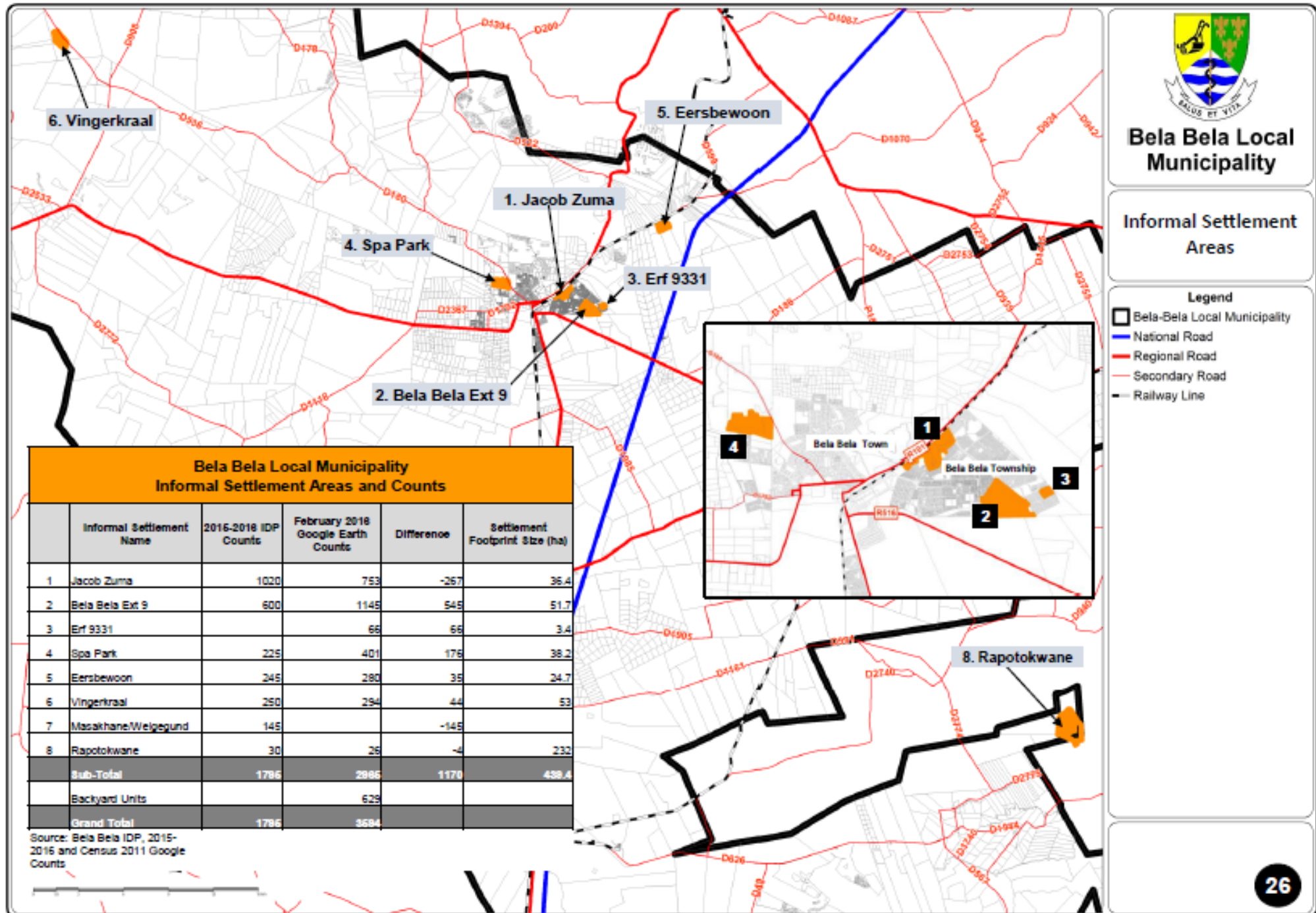
Settlement	Households	Water Services level of provision	Sanitation Services level of provision	Refuse	Comments
3. Spa Park (Koppewaai)	421	Provision of water is through communal stand taps connected to the main line supplying Spa Park township	Informal pit toilets. Settlement is not yet formalised	Mass refuse container provided	None
4. Vingerkraal	294	Provision of water is through a borehole obtained when the farm was bought from the farmer. Account is still on his name.	50 VIP toilets planned to erected during 2015/2016	None	None
5. Tsakane	573	Provision of water is through a borehole obtained when the farm was bought from the farmer. Account is still on his name	50 VIP toilets planned to erected during 2015/2016	Mass refuse container provided	None
6. ERF 9331 (Ext 9)	66	Provision of water is through communal stand taps connected to the main line supplying Ext 8	Informal pit toilets. Settlements is not formalised	Mass refuse container provided	None
1. Rapotokwane Village	887	Provision of water is through boreholes connected to tanks and supplied through stand taps.	Informal pit toilets. Settlement is not yet formalised	None	None



Settlement	Households	Water Services level of provision	Sanitation Services level of provision	Refuse	Comments
Informal Settlements		3382			
Villages		887			
TOTAL INFORMAL SETTLEMENTS & VILLAGES		4269			



Map 14: Informal Settlement Areas





Map 15: Informal Settlement Areas: Zuma





Map 16: Informal Settlement Areas: Bela Bela Extension 9



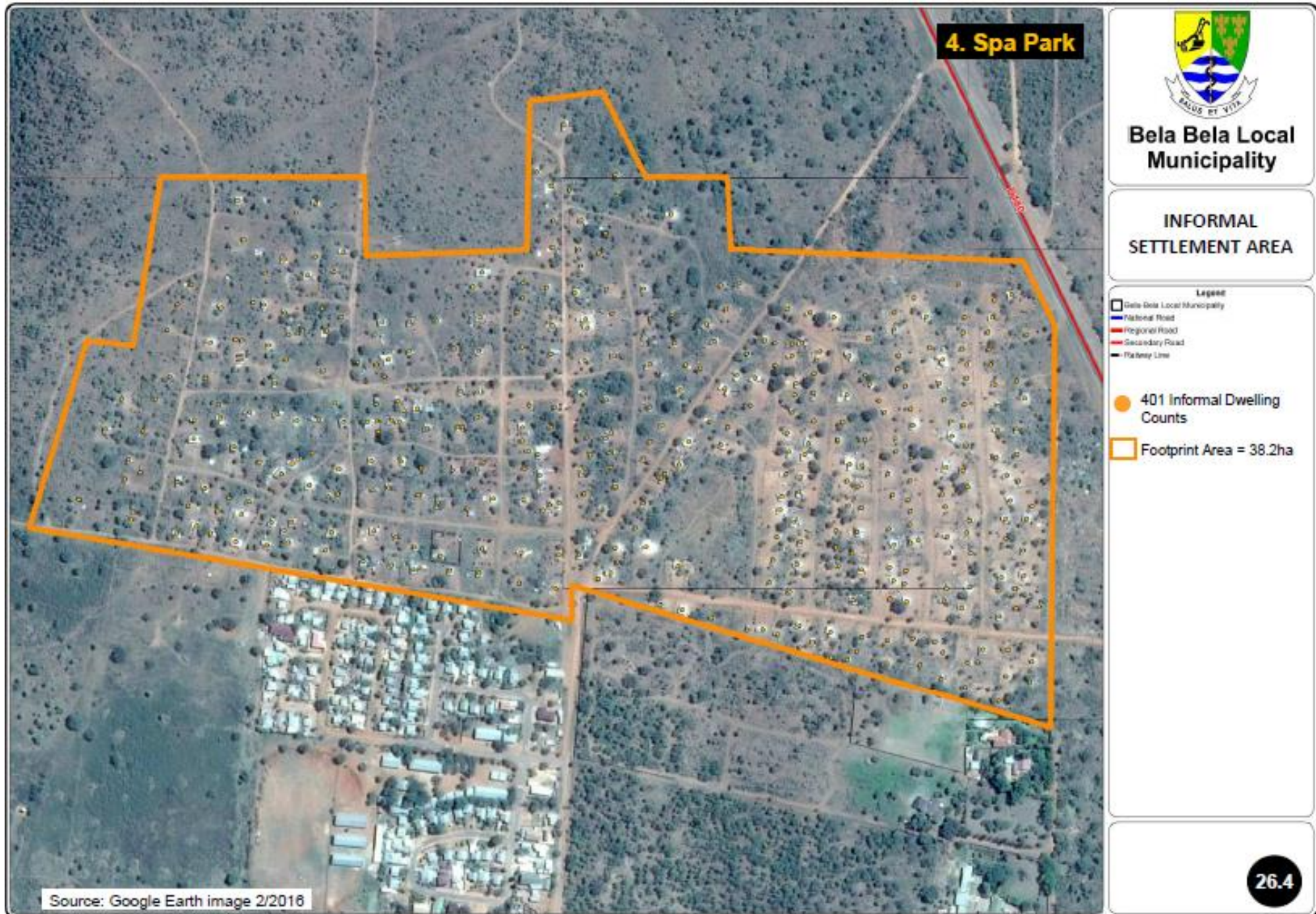


Map 17: Informal Settlement Areas: Erf 9331



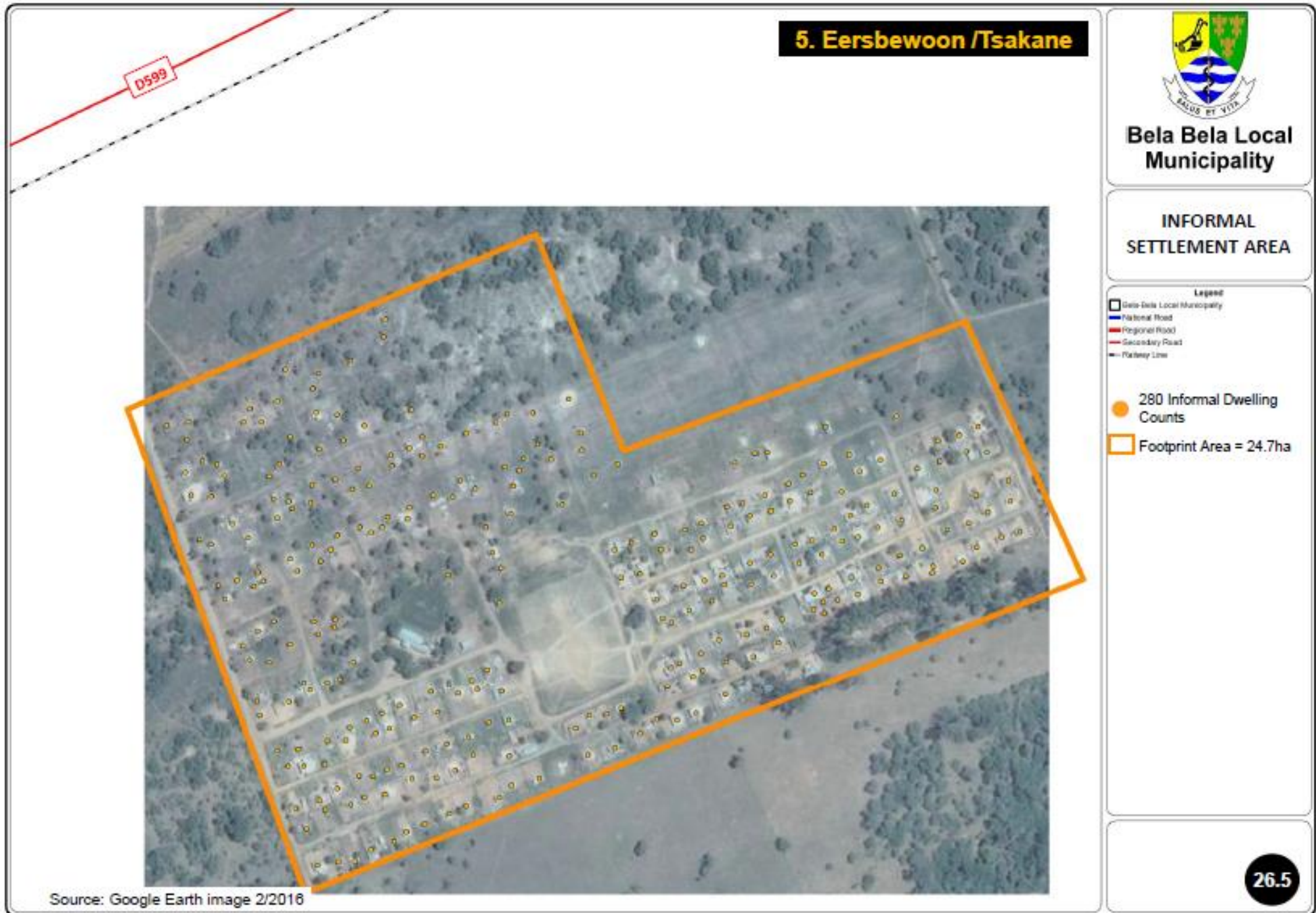


Map 18: Informal Settlement Areas: Spa Park



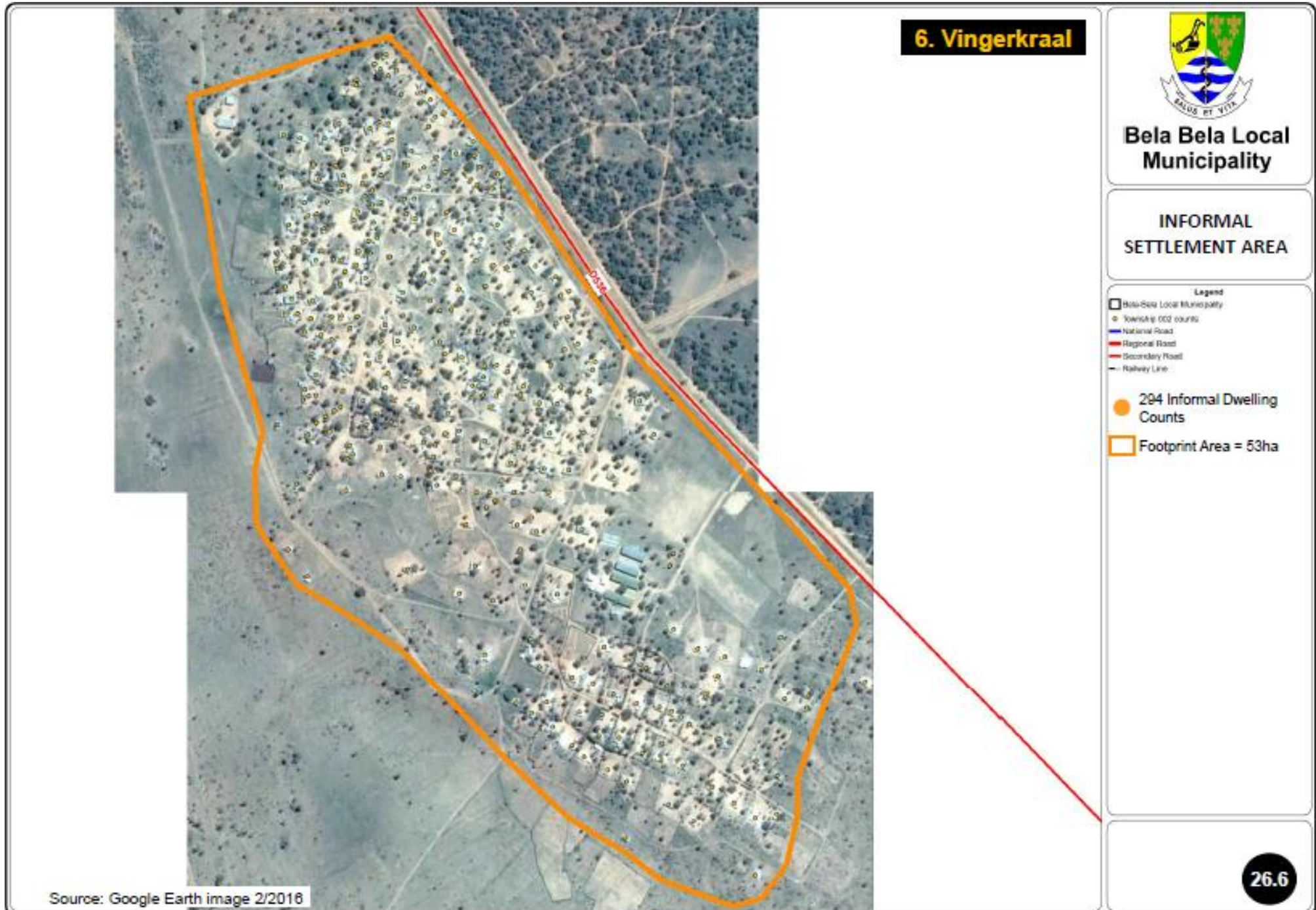


Map 19: Informal Settlement Areas: Eersbewoon/Tsakane





Map 20: Informal Settlement Areas: Vingerkraal





4.2.2. Identified strategically located Land owned by the Municipality (within the Urban Edge and Adjacent to existing Settlements)

Land ownership is imperative for development and control thereto. Whilst vast of land within the Municipality is privately owned, there are portions of Land under the ownership of the Municipality, which are strategically located for future planned developments in line with the development imperatives outlined within the SDF of the Municipality. **Table 12** below outlines the aforementioned portions of Land and their respective sizes

Table 12: Portions of Strategically Located Municipal Land as depicted in Map 21 below.

NO	Property Description/ERF	SUBSIDY PROGRAMME	SIZE	COMMENTS/REMARKS
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/ Coghsta project.
2	REMAINDER OF PORTION 25 OF HATBAD 465KR(pieces of land along Alma Road)	URBAN	42HA	COGHSTA bought the land for the Municipality through HDA who are currently developing the 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/planned and may be available for future development.	The land has been transferred to Bela-Bela Municipality



In the Medium to Long-Term period, the Municipality may need to engage Government Departments and Private Sector therein for support with regard to either transfer, donation and/or purchasing of Land for Human Settlements purposes.

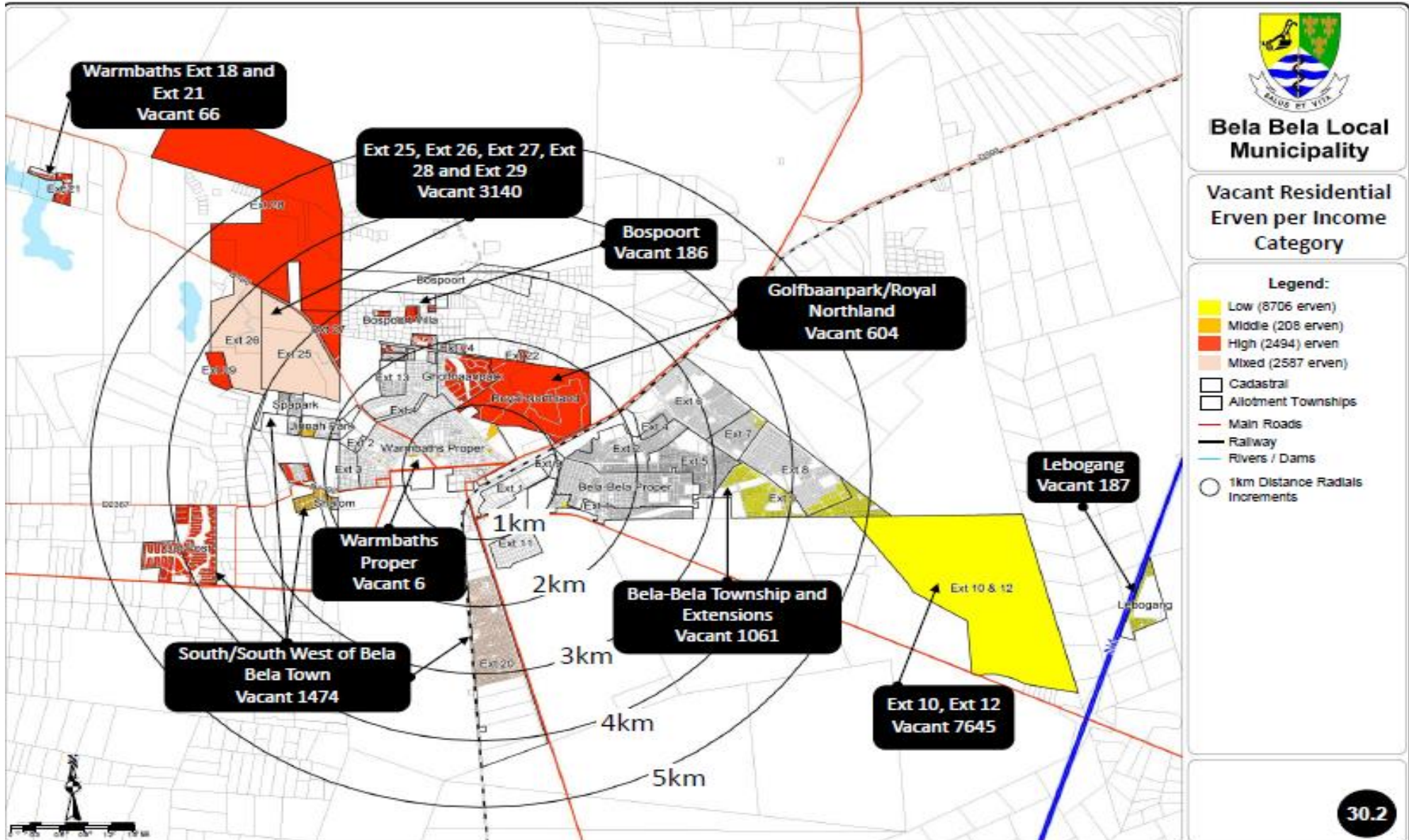
4.2.1. HOUSING PROJECTS PLANNED/ IN PROCESS TO ADDRESS INFORMAL SETTLEMENTS

Map 22 depict some of the future housing projects envisaged in Bela Bela. According to the Limpopo Multi Year Housing Plan (2016) the following projects listed in Table 13 are scheduled to be implemented in the Bela Bela area during the period up to 2019. The projects comprise about 3658 units with a total estimated cost of about R514.9 million.

Table 13. Limpopo Multi Year Housing Projects for Bela Bela Local Municipality

Area	Type	No. of Units	Funding Estimate
Tsakane	ISU	120	R 19 335 514
Bela Bela X9	ISU	927	R 87 864 433
Wambaths X25	ISU	350	R 56 395 248
Jacob Zuma	ISU	1800	R290 032 704
Hostel View	ISU	130	R 22 788 806
Leseding	ISU	170	R 23 332 618
Welgegund Village X1	ISU	161	R 15 389 184
Total	8	3658	R514 936 507

Map 21: Identified Strategically Located Vacant Land



3.1.2.1. Current Housing Needs, Demands and Provision

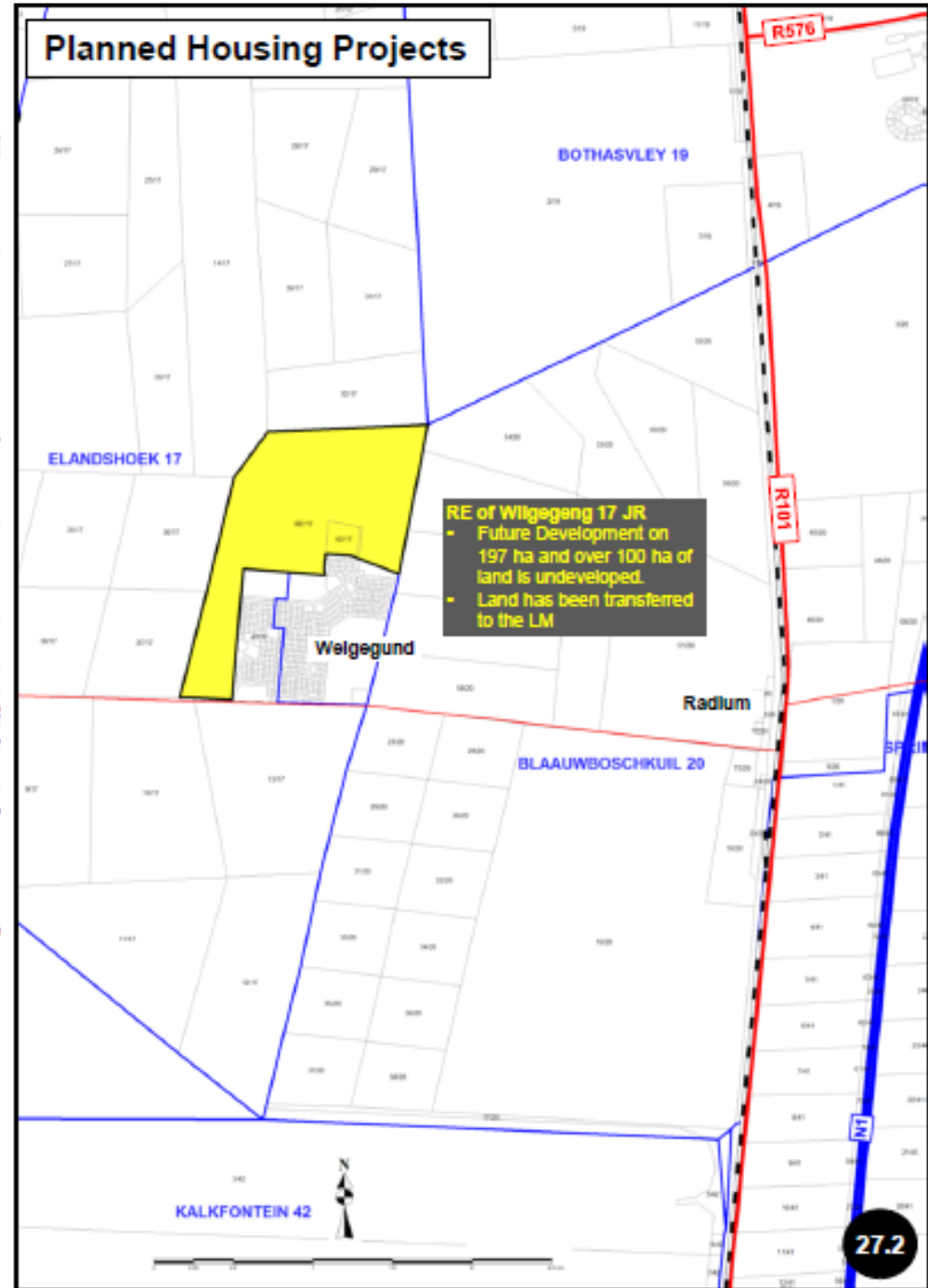
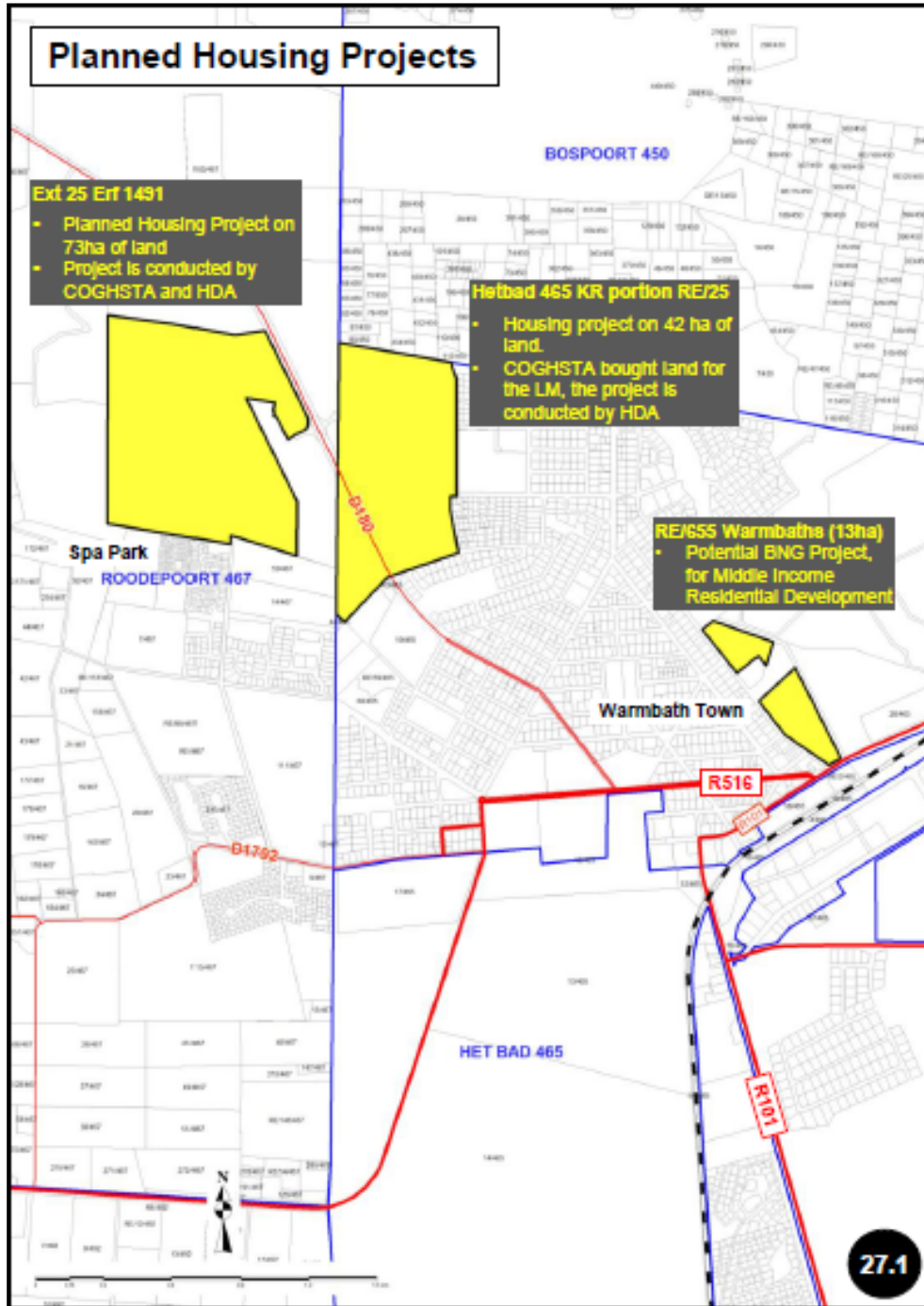
Bela-Bela Local Municipality is faced with challenges with regard to land to accommodate growth of the human settlements, in particular the nodal points within the Municipality for the long term development of the Municipality. During September 2009 the Municipal Council resolved (EC 132/09) that the



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



Map 22: Housing Projects Planned/ in Process to address Informal Settlements





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.

4.2.1.1. Preliminary Analysis

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

The 5 year IDP Review for the Municipality indicates a housing backlog of 5 500 housing units, which has been increasing due to shortage of suitable land for Human Settlements purpose. 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.

4.2.1.2. The IDP Housing Chapter

The Municipality also adopted the Housing Chapter (NB: to be reviewed) 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 (2016/17) estimates of 5500 waiting list, Limpopo Province Multi Year Housing Plan 2012, of about 2800 and the Statsa (2011) 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.

4.2.1.3. The Spatial Development Framework

The Reviewed Municipal's Spatial Development Framework is still in draft state and currently undergoing public participation process. SDF in particular identified nodal points or key settlements for the development of the Municipality.

4.2.1.4. 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.

4.2.1.5. 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:



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 swop with municipal land or buying should funds be available. Correspondence in this regard has already been submitted to the Department.

Certain portions of the farm Bospoort 450 KR, where owners may be willing to sell.

Parts of portion 1 of the farm Roodekuil 498 KR; and

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

Forming part of the negotiating team with the Municipality for the purpose of acquiring strategically located land for future development of the municipal growth points;

Committing funds to purchase the strategically located land upon successful negotiations; and

Assisting in the detailed analysis of some of the strategically located pieces of land to confirm the preliminary analysis by the Municipality

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:-

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.

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.

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.

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.

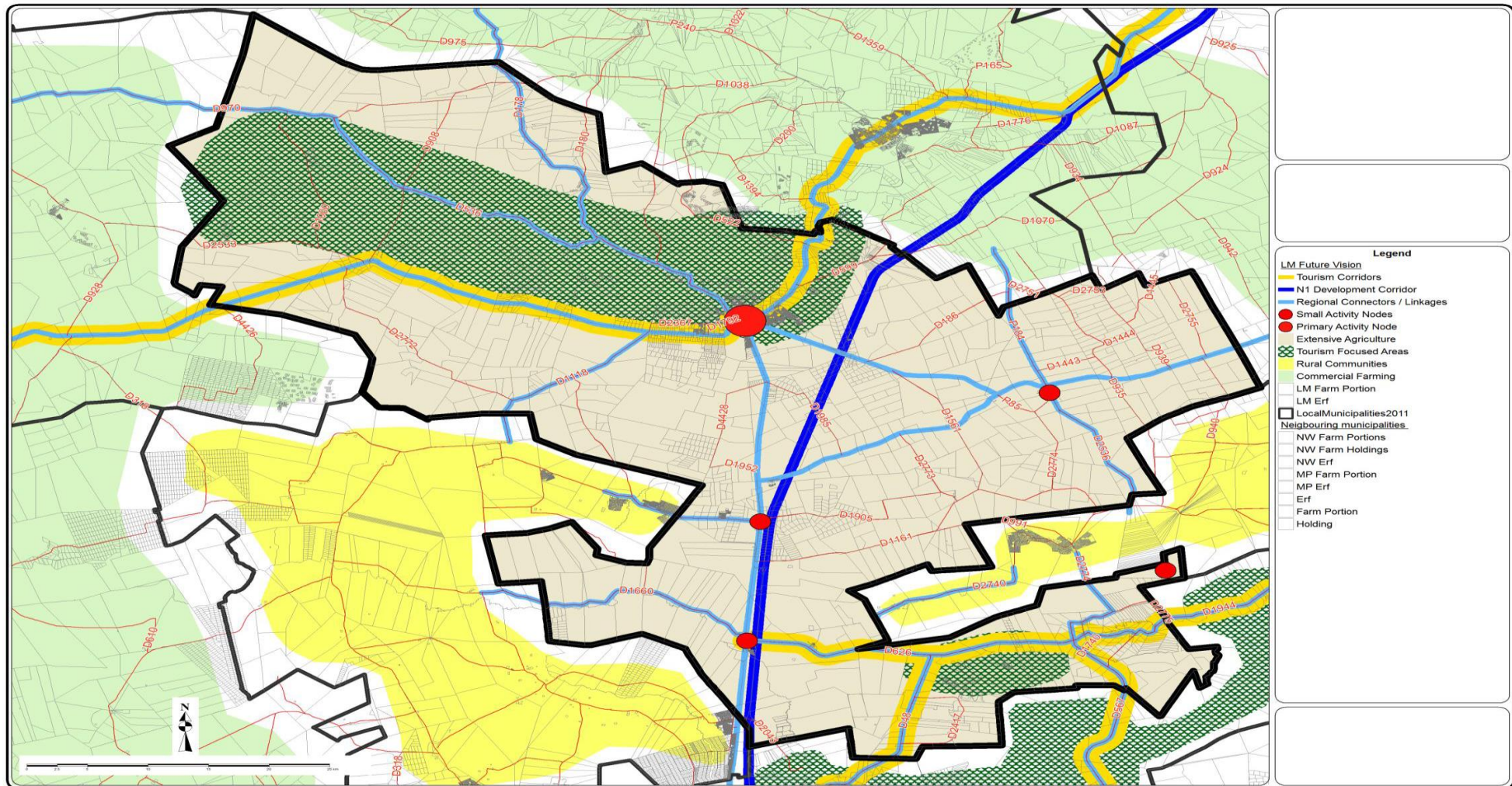
There has been challenges in terms of achieving all the expectations by the sustainable human settlement concept in the past to such an extent that the concern was raised especially for housing delivery within Bela-Bela Town (Main Growth Point) that the majority of these low cost housing projects still 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.



Based on the critical issues/ priorities identified in the Municipal 2018/19 - 2021/22 IDP Review, the Spatial Vision for the Bela-Bela Local Municipality is illustrated on Figure below. It evolves around the following key elements:

- Developmental Nodes and Corridors, Economic Development and Service Delivery;
- Regional Connectivity; and
- Supporting Resource-based Economic Development





IMPACT ON SERVICE DELIVERY; ECONOMIC GROWTH AND JOB CREATION

IMPACT AREA	OLD TARGET	NEW TARGET
Service delivery	<ul style="list-style-type: none"> • CBD Revitalization • Ensuring accurate billing and maximum collection of revenue. • Connectivity through the National routes R101, N1, Rail network 	<ul style="list-style-type: none"> • Establishing a functional network of activity nodes to act as efficient and effective service delivery points to the urban and rural communities of the Bela-Bela LM. • Focusing the bulk of urban development along the north-south axis between Bela-Bela, Radium and Pienaarsriver, and strengthening the road (R101/ N1) and rail infrastructure along this corridor. • Enhancing functional and physical regional connectivity to Thabazimbi, Rustenburg to the west; Gauteng to the south; Polokwane and broader Limpopo Province to the north; and Greater Sekhukhune, Mpumalanga to the east.
Economic growth	<ul style="list-style-type: none"> • Ad hoc development in rural/farming area • Bela Bela Dam fringe area • Rust de Winter Dam Area 	<ul style="list-style-type: none"> • Promoting tourism development along the R516 (west) and R101 (north) tourism corridors. • Supporting and improving the agricultural sector, especially in the southern and south-eastern extents of the Bela-Bela LM. • Encouraging eco-tourism activities while conserving sensitive and otherwise conservation-worthy environments and features along the Waterberg Mountain and around the Rust der Winter Dam area towards Dinokeng to the south.
Job Creation	<ul style="list-style-type: none"> • Low levels of requisite Skills • High unemployment Rate amongst youth 	<ul style="list-style-type: none"> • Establishment of Institution of Higher Learning (a TVET College) • Exploring establishment of Youth Skills Development Centre in partnership with our Social Partners. • Involvement of Business Community for funding support (in a form of Bursaries and adoption of Schools in Bela-Bela LM for support financially and non-financially)



Table 14: Challenges pertaining to Spatial Rationale

PRIORITY	WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Land, Housing & Infrastructure	Ward 1 (appro. 380 Informal Settlement 170 in Spa Park) Ward 2 (appro. 740 people in the ward) Ward 4 (Ext 7 & 8 – appro. 150 people) Ward 6 (appro. 200 people in the ward) Ward 7 (Tsakane)	High number of people with RDP housing needs.
	Ward 2 (old location) Ward 5 (1204) Ward 7 (Ext 6 & Tsakane)	Orphans and the aged are not considered for Emergency housing needs
	Ward 3 (land behind Sanfa Stadium) Ward 7 (behind clinic etc) Ward 8 (Rapotokwane – business land) Ward 9 (business, taxi rank, church site - ZCC)	No land for development
	Ward 9 (Masakhane)	Agricultural land that was provided by DRDLR is not properly used because of lack of interest by the beneficiaries.
	Ward 1 (2) (380 Informal Settlement & Vingerkraal) Ward 2 (appro. 280 in Jacob Zuma) Ward 4 (1) Ward 6 (appro. 740 Jacob Zuma) Ward 9 (appro. 110 Masakhane)	Illegal occupation of land (Informal Settlements)



Ward 1 (appro. 300 HDA property next to informal settlement) Ward 5 (appro.2300) Ward 6 (appro. 900) Ward 7 (1000)	Provision of middle income housing or empty stands is limited
Ward 3 Ward 4 (Ext 7 & 8) Ward 9 (Masakhane)	Illegal occupation of RDP houses
Ward 3 (all sections in the ward) Ward 7 (Ext 6)	Shortage of Agricultural land
Ward 7 (Tsakane)	Formalisation of informal settlements
Ward 7 (Ext 6 & Tsakane)	RDP Houses waiting list takes long time.

4.3. Environmental, Social and Economic Analysis

4.3.1. 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 important that all three of these principles are addressed and carefully considered in Planning and Decision – making.

4.3.1.1. 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 consider how wealth is distributed and questions the inequality of the current neoliberal global economic system

4.3.1.2. 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-renewal 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.

4.3.1.3. 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 supports the use of appropriate technology, and meeting people's basic needs without degrading the ecological system.

Figure 6 illustrates the three broad principles of sustainable development with a conceptual framework.



4.3.2. Municipal Environmental Analysis

Culminating from its significance towards development of the Country and its Localities in a Sustainable Manner, South Africa passed key Legislation and Policies aimed at ensuring safer and conservative management of the Environment therein.



4.3.2.1. Legislative Framework

4.3.2.1.1. 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:

prevent pollution and ecological degradation;

promote conservation; and

Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

4.3.2.1.2. 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.

4.3.2.1.3. 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.



4.3.2.1.4. 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.

4.3.2.1.5. 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.

4.3.2.1.6. 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:

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

4.3.2.1.7. 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.

4.3.2.1.8. 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.

4.3.2.1.9. 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.

4.3.2.1.9. Importance of Environmental Management within Bela-Bela Local Municipality

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 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 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 Municipality ensures, with its available resources, and through Partnerships with its Social Partners, that the sensitive environments (wetland areas next to Bospoort and Klein Kariba River) are adequately protected in line with the requirements of the National Environment Management Act.

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

landfill sites - is managed on average level

Inadequate sanitation systems

Mushrooming of Informal Settlement



Veld fires – working on fire employees are from private sector

Deforestation – is very high in Bela-Bela and therefore community is encouraged to plant trees in their yards and each year the Municipality is planting trees within its jurisdiction.

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.

Urban sprawl -

Land Degradation -

Spreading of Alien species into the Nature Vegetation -

Poor management of wetlands –

To preserve its Agricultural and Tourism potential, the Municipality should have Management Plan that can address; vegetation, water and fuel and sewage treatment with specific reference to the following:

WASTE MANAGEMENT	SOIL MANAGEMENT	POLLUTION	DEFORESTATION
Solid waste Littering General waste Hazardous waste	Drainage Earth Quarries & Borrow Pits	Noise and Dust control	Non selective cutting down of trees

4.3.2.1.10. ENVIROMENTAL FEATURES

4.3.2.1.10.1. TOPOGRAPHY AND HYDROLOGY

a) TOPOGRAPHY

The topography of Bela Bela Municipality is characterised by two prominent features as depicted on **Map 23**:

The Waterberg Mountains in the northern extents of the municipality at an average height above sea level of 1 140 meters, and

The Springbok Flats covering the central and southern parts of the municipal area.

b) HYDROLOGY

There are four main drainage systems/ catchment areas in the Bela Bela Municipal Area as depicted on **Map 23**:

The Sand River in the northern and north-western parts;

The Nile River serving a very small area to the north-east;



The Elands River serving the eastern extents of the municipality with a northern sub-catchment around Settlers on the Springbok Flats and the sub-catchment around Rust der Winer Dam to the south;

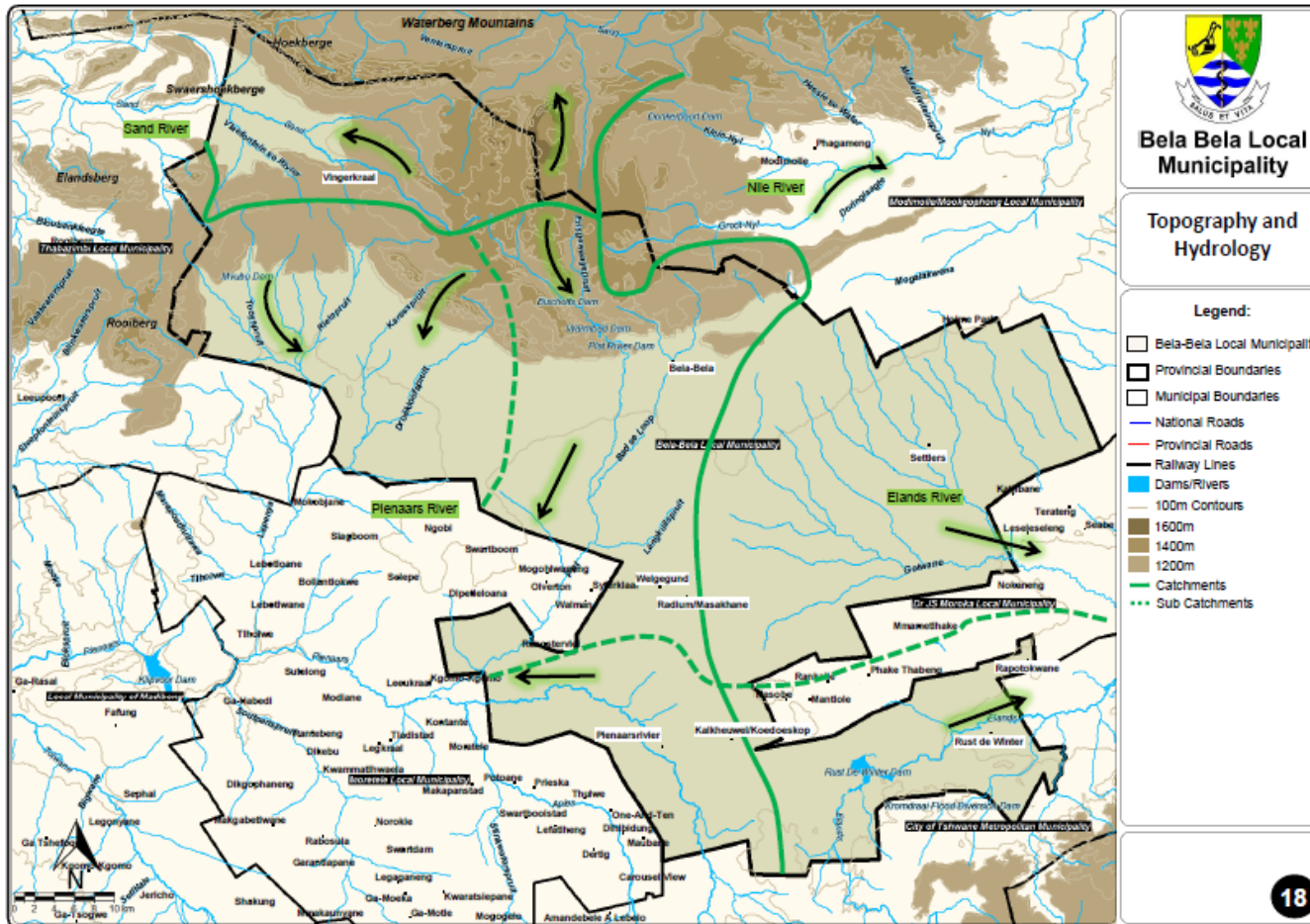
The Pienaars River system serving the central and south-western parts of the municipal area. The Pienaars River runs through the far south-western part of the area before entering the Moretele and Madibeng municipal areas running in a westerly direction;

Two tributaries to the Pienaars River serve the south-western parts of the Bela Bela municipal area before linking up with the main system further to the south:

The Bad se Loop sub-catchment which serves the central parts around Bela Bela Town (draining southwards to link up with the Pienaars River); and

The Droeëkloofspruit, Kareespruit and Rietspruit sub-catchment serving the far south-western extents of the municipal area before linking up with the Pienaars River further to the south.

Map 23: Topography and Hydrology





The drainage system immediately to the west of Bela-Bela Town 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 spring resort as its name suggests. These drainage areas drain the southern part of the Waterberg plateau in the vicinity of Bela Bela Town. Drainage areas are important structuring elements 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.

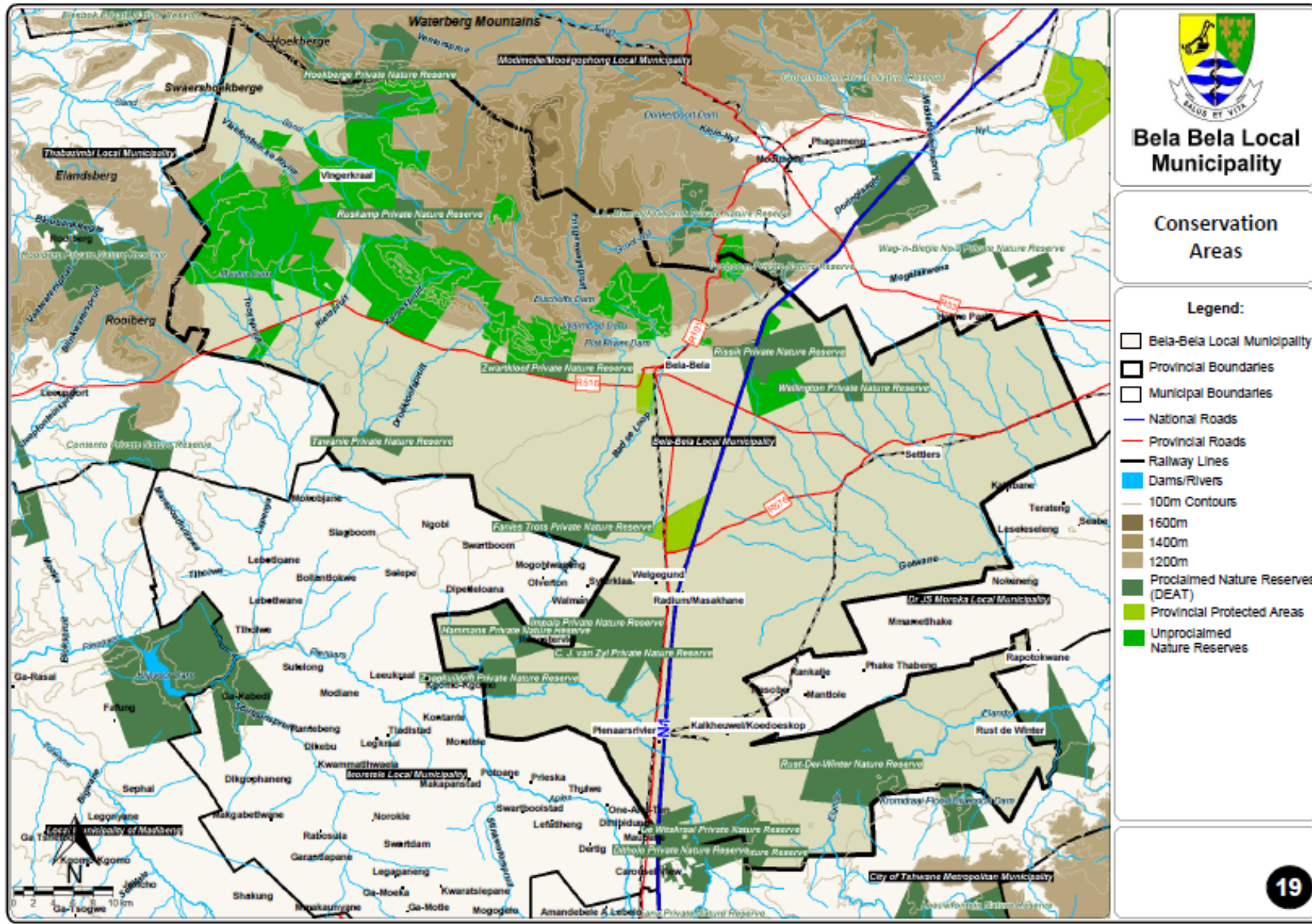
4.3.2.1.10.2. CONSERVATION AND BIODIVERSITY

Map 24 indicates the spatial extent of proclaimed and unproclaimed nature reserves in Bela Bela as well as provincial protected areas. Proclaimed nature reserves are mainly clustered around the southern extents of the municipal area while the Waterberg mountains comprise a strong cluster of unproclaimed nature reserves (mainly game reserves).

The area around the Bela Bela Resort is a Provincial Protected Area.

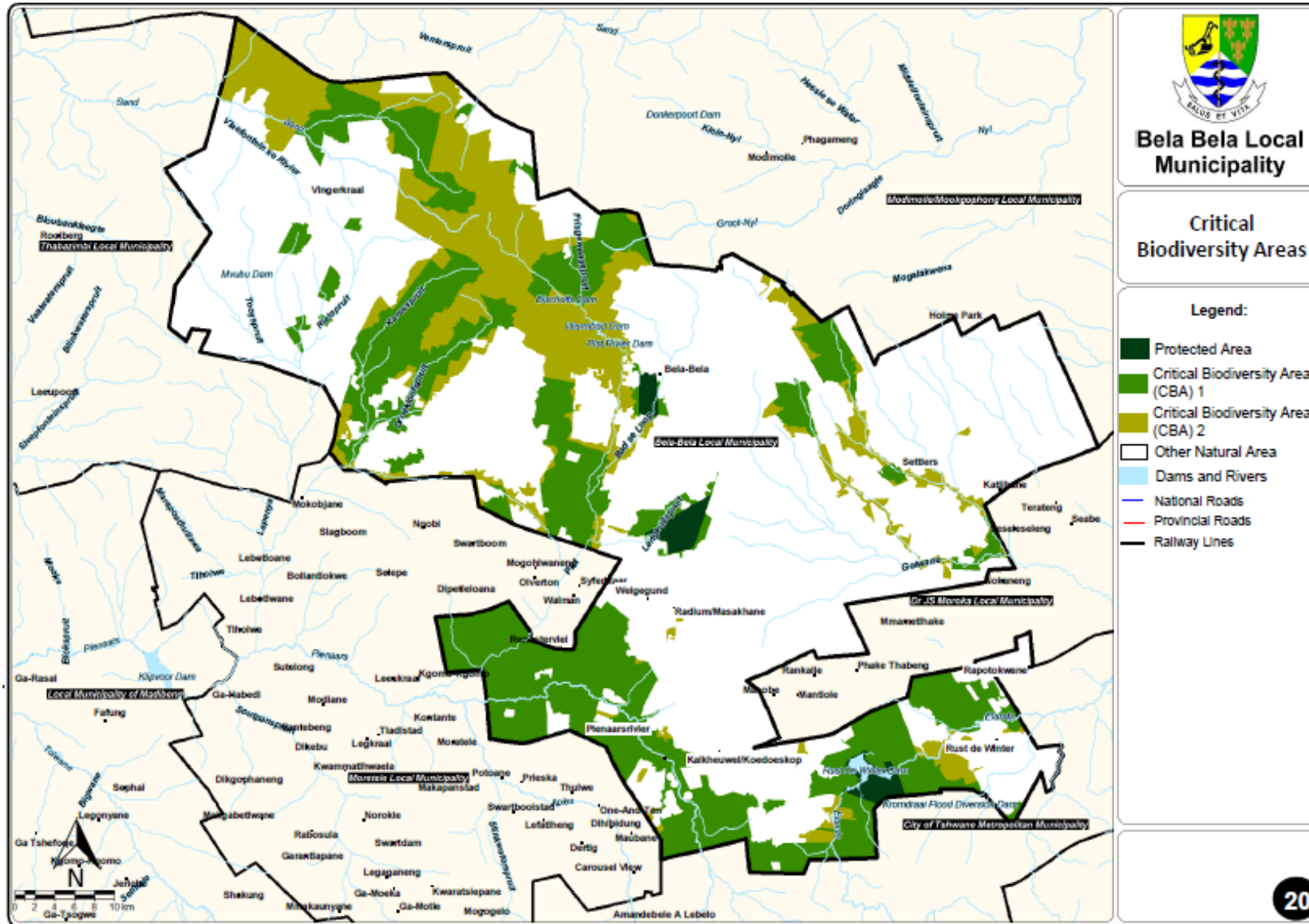


Map 24: Conservation Areas



Map 25 illustrates the extent of Critical/ Biodiversity areas in Bela Bela as captured in the Limpopo Biodiversity Report. It shows a strong correlation with the mountains/ ridges and main drainage systems in the municipal area.

Map 25: Critical Biodiversity Areas



Source: BGIS-SANBI Limpopo Conservation Plan v2 - 2013

It is very important that the municipal ensures, with its available resources that the sensitive environments (as depicted on **Map 25** 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.

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.

4.3.2.1.10.3. GEOLOGY

Bela-Bela and surrounding areas are characterised by a complex geology due to land movements resulting in non-relative geological formations adjacent to one another.

The geology of Bela-Bela Town area is underlain by sandstone and lava deposits of the Letaba Formation. The Letaba Formation marks the upper boundary of the Karoo Sequence. The Formation consists of intercalated volcanic flows and sandstone units of Jurassic Age (190 - 136 Ma old). The quaternary and younger sandy horizons overlying the sandstone are of mixed origin and consist of soils from fluvial (river borne) and Aeolian (windblown) origin. The Waterberg Mountains are formed by “Rooibergfelsiet” and “Granofier,” which are fine in texture but resistant against erosion.

4.3.2.1.10.4. MINERAL POTENTIAL

A few small mineral zones are located in the northern and north-eastern parts of Bela-Bela Municipal Area. Minerals present in these areas primarily include Fluor, Manganese and Limestone.

4.3.2.1.10.4. SOIL POTENTIAL

Map 26 below indicates the spatial distribution of soil with high, moderate and low agricultural potential. In general the mountainous northern parts of the municipality are classified as low to moderate while the Springbok Flats area covering the central and southern parts of the municipal area are classified as high potential.

4.3.2.1.11. Climate Change and global warming

4.3.2.1.11.1. Climate

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 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) 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.

4.3.2.1.11.2. 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.***

4.3.2.1.11.3. Observed climate trends for South Africa (1960–2010)

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

Mean annual temperatures have increased by at least 1.5 times the observed global average of 0.65°C reported by the Fourth Assessment Report (AR4) of the International Panel on Climate Change (IPCC) for the past five decades.

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.

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.

Rainfall has shown high inter-annual variability, with smoothed rainfall showing amplitude of about 300 mm, about the same as the national average.

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.

There has also been a marginal reduction in rainfall for the autumn months in almost all hydrological zones.

Extreme rainfall events show a tendency towards increasing in frequency annually, and especially in spring and summer, with a reduction in extremes in autumn.



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.

4.3.2.1.11.4. 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:

Less irrigation and drinking water could be available due to increasing water temperatures linked to higher ambient temperatures.

Favourable conditions for the incubation and transmission of water-borne diseases may be created by increasing air and water temperatures.

Increased fish mortality due to reduced oxygen concentrations in aquatic environments and mortality of temperature-sensitive fish species.

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

Human health and ecosystem impacts, associated with increased rainfall intensities, flash floods and regional flooding including overflowing sewers due to sewage pipes blocked with washed-off debris, damage to sewerage infrastructure resulting in raw sewage discharges into rivers, scouring and erosion of urban streams, increased sediment and pollutant overflow and damage to low lying water and wastewater treatment works disrupting drinking water supplies.

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

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

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.



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.

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.

4.3.2.1.11.5. 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 CO₂ 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.

4.3.2.1.11.6. 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.

4.3.2.1.11.7. 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:

Sustainable water resource use and management including catchment management.

Maintenance and climate-resilient restoration of ecosystem services.

Sustainable farming systems including integrated crop and livestock management.

Community-based forestry and diversification of livelihood skills.

Climate resilient forestry options.

Climate advisory services and early warning systems for extreme weather events.

Fire mitigation including burning fire breaks and reactive firefighting.

Climate change integrated into agricultural curricula.

Integrated water use planning.

Integrated, simplified and unambiguous policy and effective governance systems.

Sustainable urban expansion including, where possible, ecosystem-based solutions.



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:

Bush encroachment

Alien plant invasion

Soil erosion

Poaching

Water and air pollution

Poorly managed waste disposal sites.

Air Quality

4.3.2.11.12. 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 instances 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.

4.3.2.11.13. 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).

4.3.2.11.14. Pressure

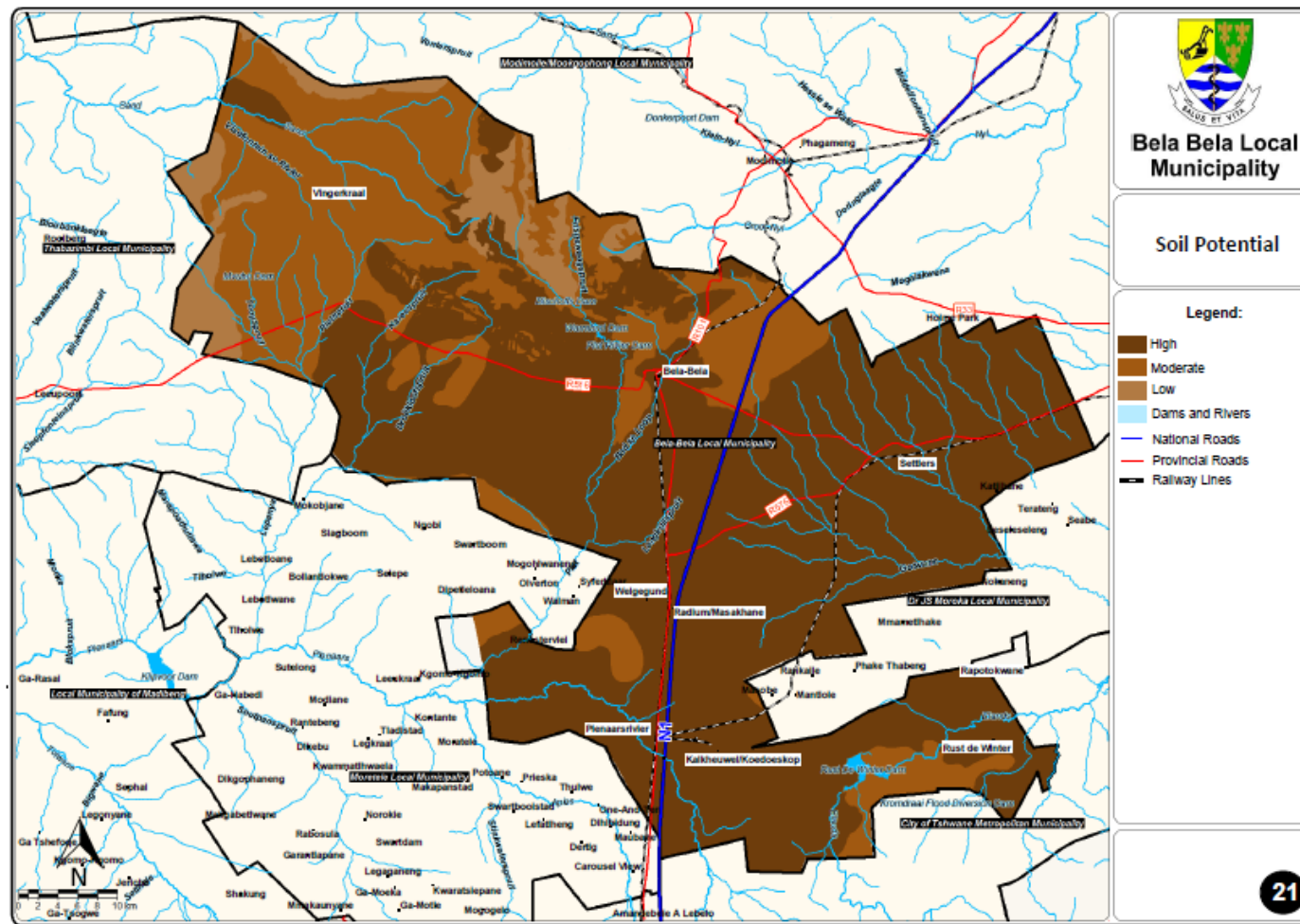
Population growth, in disparity, population mobility and government policies have resulted in a steadily increase demand for resources. This manifests as pressure to exploit natural resource to convert land from natural to **man – made** systems and to increase productivity of agricultural, forestry 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.



4.3.2.11.15. Vegetation Classification

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* *Combretum apiculatum*. 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*, *Panicummaximum*, *Digitariaeriantha* and *Urelytrumagropyroides* are the conspicuous species the area is also characterized by the Mixed Bushveld and Clay Thorn Bushveld

Map 26 Soil Potential





4.3.2.1.12. WASTE MANAGEMENT (INCLUDE REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Section 24 (Chapter 2) of the Constitution indicates that everyone has the right to have an environment that is not harmful to his or her health and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that:

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

Based on the Constitution National Environmental Management Act (NEMA) 107 of 1998 came to effect with the objective to:

- Protect health, wellbeing and the environment by providing reasonable measures for-
 - Minimising the consumption of natural resources.
 - Avoiding and minimising the generation of waste
 - Reducing, reusing, recycling and recovering waste.
 - Treating and safely disposing of waste as a last resort.
 - Preventing pollution and ecological degradation.
 - Securing ecologically sustainable development while promoting justifiable economic and social development.
 - Promoting and ensuring the effective delivery of waste services.
 - Remediating land where contamination presents or may present a significant risk of harm to health or the environment and
- Achieving integrated waste management reporting and planning.
 - To ensure that people are aware of the impact of waste on their health, well-being and the environment.
 - To provide for compliance with the measures set out.
 - Generally to give effect to section 24 of the constitution in order to secure an environment that is not harmful to health and well-being.

The Municipality has an **approved Integrated Waste Management Plan (IWMP)** which has an optimum approach to waste management planning in terms of the resources allocation, time scheduling achievable targets and allocation of responsibilities. The overall objective of this IWMP is to reduce the generation of waste and the environmental impact of all forms of waste, thereby ensuring sound socio-economic development, a healthy population and that the quality of environmental resources are no longer adversely affected by uncontrolled and uncoordinated waste management. The internationally accepted waste hierarchy approach for waste avoidance/reduction, reuse, recovery, treatment and disposal is adopted in the strategy.

4.3.2.1.12.1. Solid Waste – Refuse Removal

In order to comply with the requirements of Section 24 of the 1996 Constitution of Republic of South Africa, (NEMA) 107 of 1998 and Bela-Bela Local Municipality **approved Integrated Waste Management Plan**, which highlighted all the pivotal areas where the Municipality is responsible for Waste Management. The Municipality collect waste from all formal settlements once per week per household which is at (Bela-Bela Town, Bela-Bela Township, Pienaarsrivier and Masakhane). The collection of waste is also done twice per week in business areas. Furthermore, it should be noted that apart from the collection of waste in the formalised areas, the Municipality could not ignore the informal settlements. The collection of waste is further extended to informal settlements by means of emptying of Mass Refuse. Containers (Communal) placed in different areas of the informal settlements. The Waste collection service in informal settlements covered Zuma, Koppewaai and Ext 9.

Kerbside Collection by Compactor Truck



Mass Refuse Containers at Illegal Dump Side.

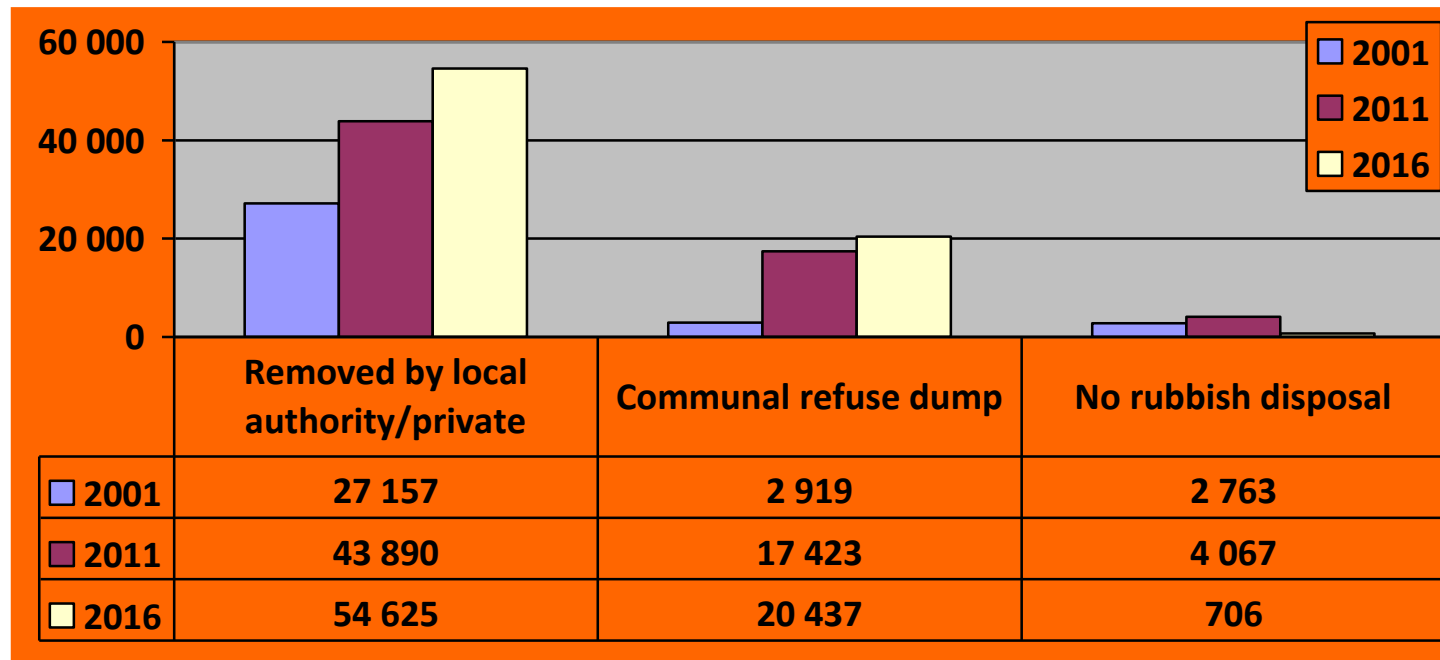


Waste minimisation, reducing, reusing, and recycling is fundamental as we try to protect the environment and increase the diversion of waste from the landfill. According to Census Community Survey 2016, as depicted on **Figure 6** below, Bela-Bela Local Municipality the percentage of households whose refuse is removed by local authority weekly increased consistently from **52, 1% in 2001 to 66% in 2011, 71.6% in 2016**. The percentage of households (*i.e. informal settlements*) depending on a communal



refuse dump slightly increased from **25.60% in 2001, to 26.2% in 2011 and to 26.8% in 2016**. There was a decrease in the proportion of households without any refuse disposal from **5.3% in 2001, to 6.1% in 2011, and to 1% in 2016**.

Figure 6: Distribution of Households by Type of Refuse Removal



Source: StatsSA: Community Survey, 2016

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.

To date, the status of waste collection within the Municipality is as follows:

Waste collection in Bela-Bela Municipality is as follows:

- All businesses receive refuse removal service twice a week.
- Vingerkraal, Tsakane and Rapotokwane do not receive refuse removal service.
- Mass refuse containers provided at informal settlements (Zuma, Ext 9 & Koppewaai).



4.3.2.1.12.2. 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.

Table 15: Level of Waste Collection in BBLM as per Waste Collection Standards

TYPE OF HOUSEHOLDS	NUMBER OF HOUSEHOLDS
Suburb	1 360
Township	7 539
Village	5 177
Indigent	2 535
TOTAL	16 611
Informal Settlements	3 327 not receiving waste services (backlog}

Source: Municipal Data, 2015

4.3.2.1.12.3. Households receiving Free Basic Refuse Removal Services (Indigents)

Section 152(1) (b) and 153(b) of the Constitution of RSA provides that: *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 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 2018/2019 financial year this amount is deemed to be equal than R3 600. 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:-

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.

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) licensed 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.

To make an impactful dent on waste removal within the Municipality, the following challenges amongst others will need to be addressed:

Current 85l bin used for waste disposal by households is too small to accommodate the amount of waste.

Illegal dumping

No weigh bridge at landfill site to quantify the amount of waste disposed off.

4.3.2.1.12.4. Ward Based Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1(all sections in the ward)	Uncollected pruned trees
Ward 2 (all sections in the ward)	
Ward 3 (all sections in the ward)	
Ward 4 (all sections in the ward)	
Ward 5 (all sections in the ward)	
Ward 6 (all sections in the ward)	
Ward 7 (all sections in the ward)	
Ward 9 (Masakhane)	Mass refuse containers not provided in all sections
Ward 7 (Tsakane)	No refuse collection
Ward 8 (Rapotokwane)	



4.3.2.1.13. Health and Social Development

4.3.2.1.13.1. Health Profile

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 Map 27 below depicts 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.

Map 27. Health Facilities

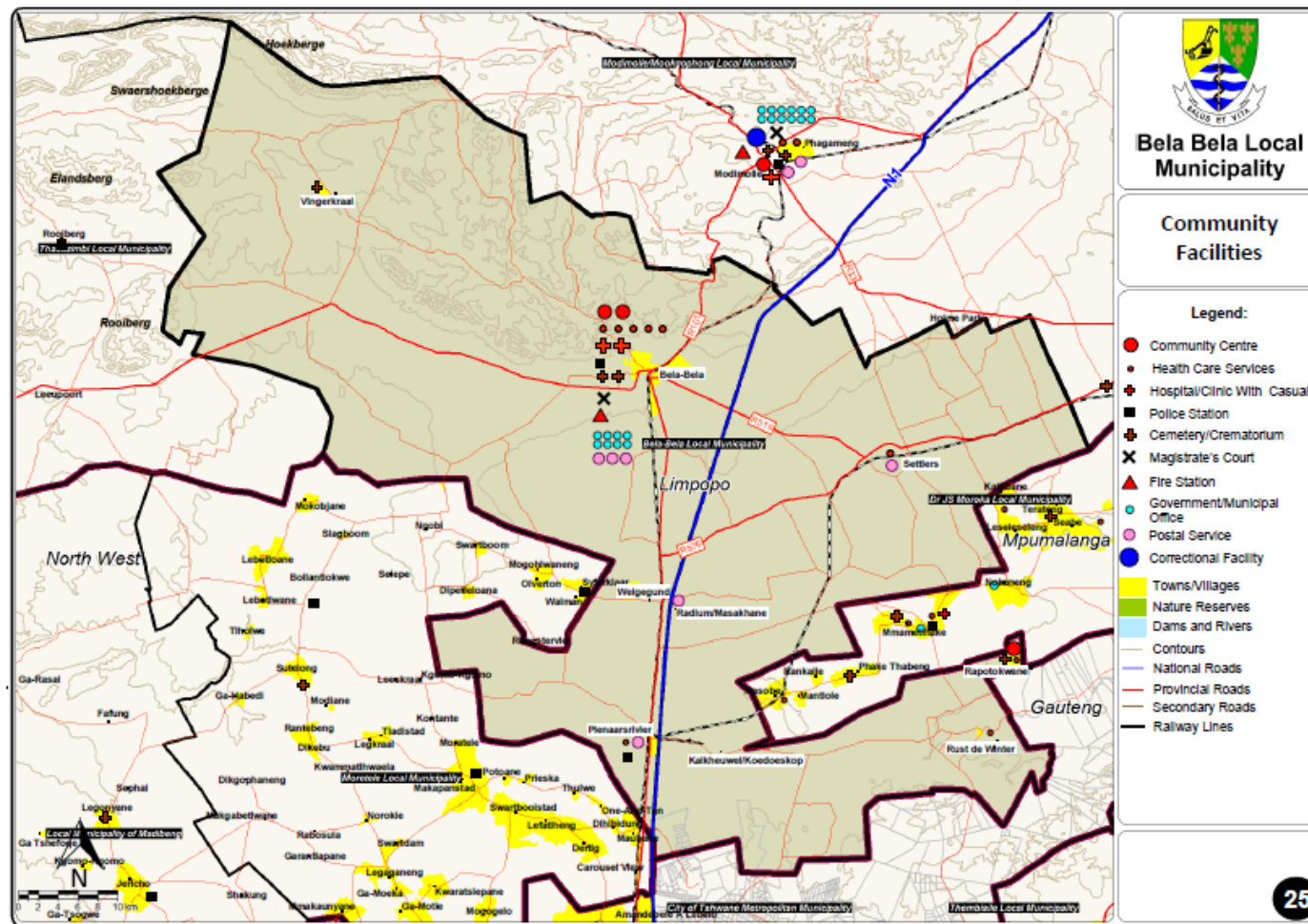




Table 16: Availability of Health Facilities in Bela-Bela

SUB-DISTRICT	HOSPITAL	CLINICS	MOBILES	COMMUNITY HEALTH CENTERS
Bela-Bela	1 Public Hospital and 1 Private Hospital	6	2	0

Source: Dept of Health, 2016

4.3.2.1.13.2. Backlog of Health Facilities

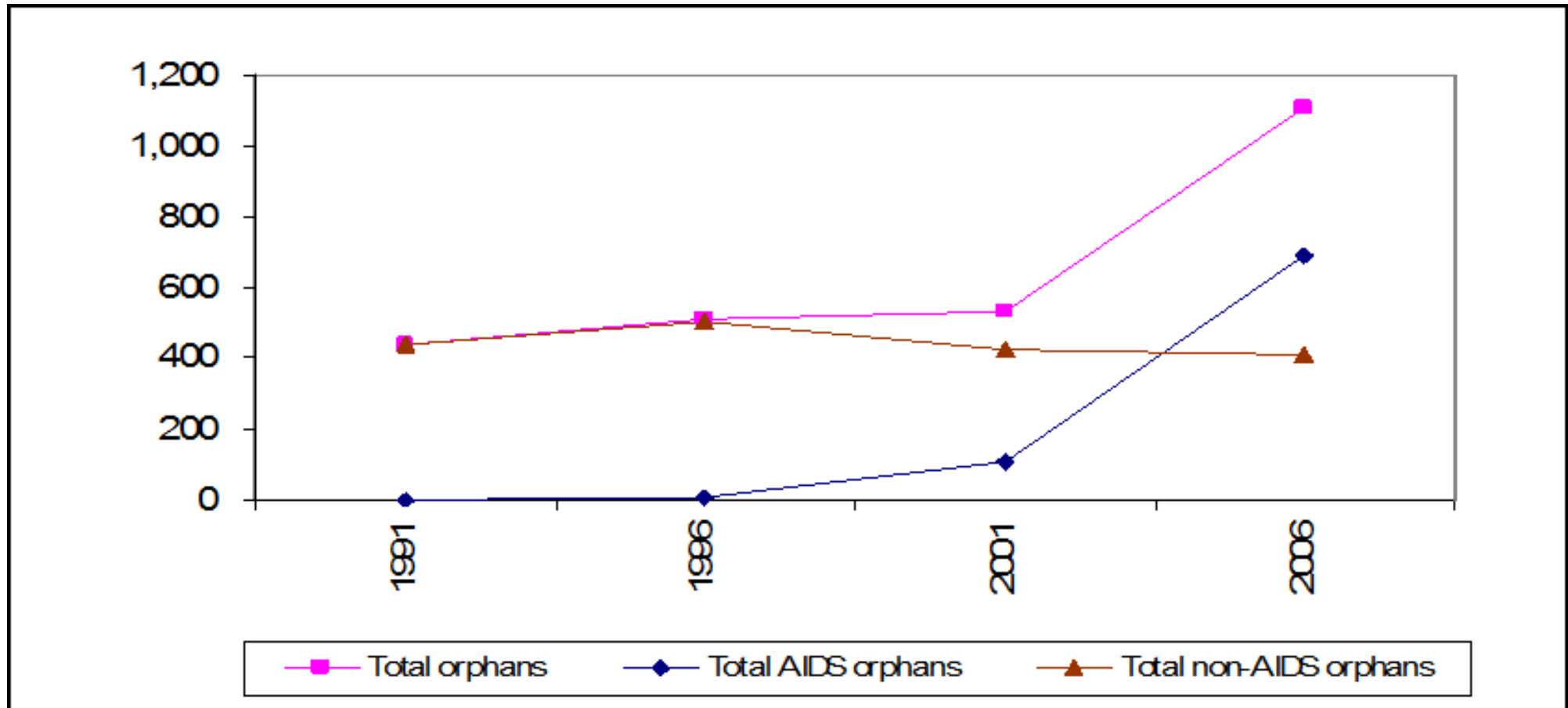
An application of a 5 km radius from each clinic suggests that a number of settlements are not well provided with health facilities such that Pienaarsrivier, Radium and Rust de Winter are located quite far from the health facilities i.e. beyond the twenty kilometers of reach from hospitals and beyond 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.

4.3.2.1.13.3. 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 7** below is indicative of the trends in the number of HIV/ AIDS orphans due to the AIDS epidemic within Bela-Bela.



Figure 7: Impact of HIV/ AIDS on Orphanage





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:-

Low and/ or zero population growth rate, thus affecting the sustainability of projects that are based on certain population projections.

A significant number of households will suffer a loss of income when the economically active member/ breadwinner dies of AIDS pandemic.

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.

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.

Potential increase in Child Headed Families in instances where one of both Parents perish as a consequence of the Epidemic

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 investment attraction Municipality as investments rely heavily on the availability of capital infrastructure.

Concerted efforts is therefore need from all Stakeholders within Bela-Bela and surroundings to come up with innovative approaches to sustain the current interventions and implement new solution.

**4.3.2.1.13.4. Ward Based Developmental Challenges**

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
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)	Need for a 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 Ward 9 (Masakhane)	Ineffective health inspectors
Ward 8 (Rapotokwane)	Health services still in Mpumalanga Province
Ward 1 (Spa Park & Informal Settlement) Ward 7 (Ext 6 & Tsakane)	Inadequate Food parcels for poor families



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 8 (Rapotokwane)	
Affects all wards	Need for assistance offered for residence to obtain ID
Ward 9 (Masakhane)	Shortage of pay-points
Ward 7 (Ext 6,7 – Chester Cash Carry & Tsakane)	

4.3.2.1.14. Protection and Emergency Services

4.3.2.1.14.1. Traffic Law Enforcement

Road monitoring and patrol are performed on daily basis, where Municipal Traffic Officers are visible on the roads to calm the traffic flow and to minimize traffic offences and ultimately accidents, general crime and apprehend those who contravene the law. Road monitoring are performed weekly in collaboration with SAPS and at times with Provincial traffic officers. On monthly basis an average of 1000 tickets are issued. Structurally, the Traffic Section is adequately staffed and fully equipped with vehicles, uniform and stationary to be able to perform their tasks optimally.

Challenges: Most accidents happening around the municipality are caused by drivers who uses their cell phones while driving and those who consume intoxicating substances during or before their driving.

4.3.2.1.14.2. Road markings an traffic signs maintenance

Installation and maintenance of traffic signs and traffic road markings for purposes of traffic control is regularly done, however, the following challenges still remains:



- Old road infrastructure
- Vandalism of road signs
- Accidents
- Potholes

4.3.2.1.14.3. Licensing (Registering Authority) (RA) DLTC & VTS

The service is conducted in agreement with Dept. of Roads and Transport.

All clients are getting service as and when required from the office. Roadworthy tests, applicants for learners and drivers are tested weekly according to the schedule, however the old testing ground is still used to test drivers. There are approximately 1000 registration and Licensing of motor vehicles performed.

4.3.2.1.14.4. Processing of Fines

Traffic fines are captured and processed to enable the offender to pay admission of guilt or to represent himself at court. Appointed Service provider renders a service on tracing and sending out summonses that are due. Offender from foreign countries are not traced up to the latter and this has an impact on revenue collection.

4.3.2.1.15. Safety and Security

Table 17 below illustrates the current Safety and Security within the municipal area 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.



Table 17: Availability of Police Station

LOCATION	STATUS QUO
Bela-Bela (Warmbath) Town	Main Station
Bela-Bela Township	There is no Station
Piensaarsriver	Main Station
Rus de Winter	Main Station
Rapotokwane	There is no Station

4.3.2.1.15.1. 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 18** below reflects the number of cases that were recorded in 2011 and 2012 which also gives an indication of the crimes that either increased or declined during that period.

**Table 18: Crime Statistics in Bela-Bela**

CONTACT CRIMES (CRIMES AGAINST THE PERSON)		
	2016	2017
Murder	7	10
Sexual Offences	38	47
Attempted murder	5	35
Assault with the intent to inflict grievous bodily harm	203	220
Common assault	215	193
Common robbery	49	56
Robbery aggravating circumstances	81	73
CONTACT-RELATED CRIMES		
	2016	2017
Arson	6	14
Malicious damage to property	114	106
PROPERTY-RELATED CRIMES		
	2016	2017
Burglary at non-residential premises	136	123
Burglary at residential premises	616	583
Theft of motor vehicle and motorcycle	42	54
Theft out of or from motor vehicle	127	162
Stock-theft	18	21



CRIME DETECTED AS A RESULT OF POLICE ACTION		
	2016	2017
Illegal possession of firearms and ammunition	8	8
Drug-related crime	545	458
Driving under the influence of alcohol or drugs	52	41
OTHER SERIOUS CRIMES		
	2016	2017
All theft not mentioned elsewhere	521	443
Commercial crime	77	85
Shoplifting	116	110



SUB-CATEGORIES OF AGGRAVATED ROBBERY		
	2016	2017
Car jacking	0	0
Truck hijacking	4	0
Robbery at residential premises	11	11
Robbery at non-residential premises	9	15

Source: SAPS, Bela Bela, 2016

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. 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.



4.3.2.1.15.2. Ward Based Developmental Challenges

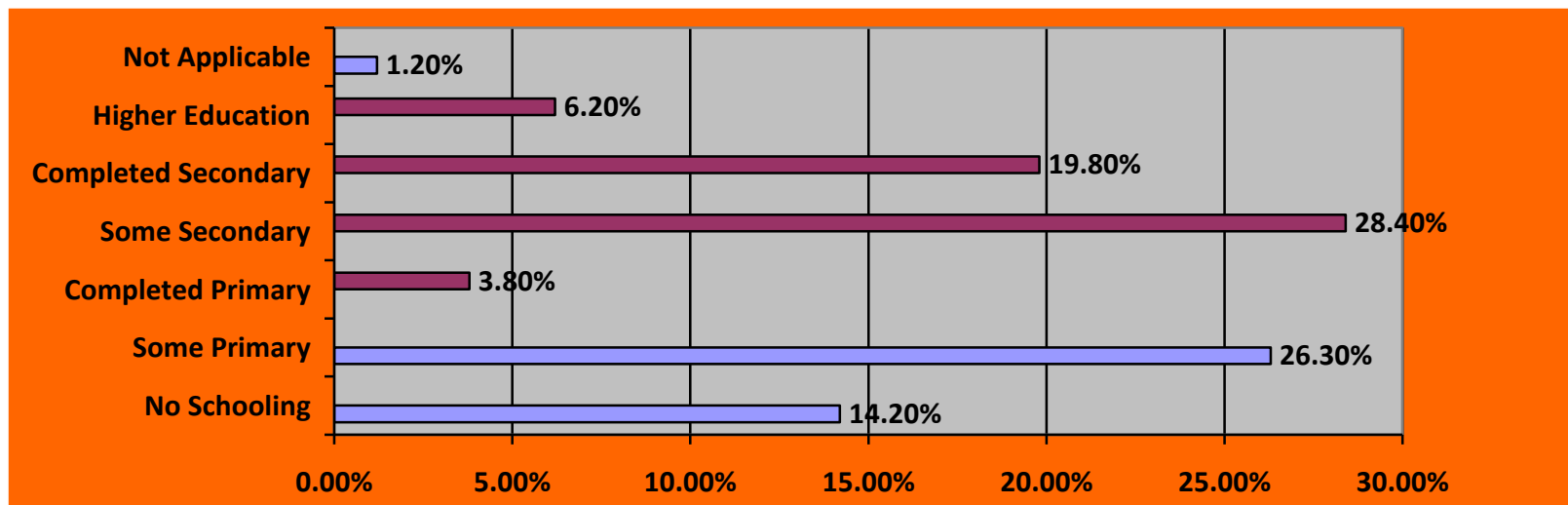
WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 Ward 3(old municipal building behind Albert Luthuli) Ward 4 (Ext 5, & 8 and Informal settlement) Ward 5 Ward 6 Ward 7 (Ext 7) Ward 8 (Rapotokwane) Ward 9 (Masakhane)	Need for satellite/mobile police station
Ward5 Ward 5 Ward 7 Ward 8 (Rapotokwane)	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
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



4.3.2.1.16. 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 one of the key areas of concern where people over the age of 20 with Higher education is a mere 6.2% (4 724), people over the age of 20 with no schooling is 17.2% and people over the age of 20 with Matric is 19.8% (15 117). **Figure 8** below depicts a breakdown of education profile within the Municipality in detail.

Figure 8: Level of Education – Highest Education Level (All Ages)



Source: StatsSA: Community Survey, 2016



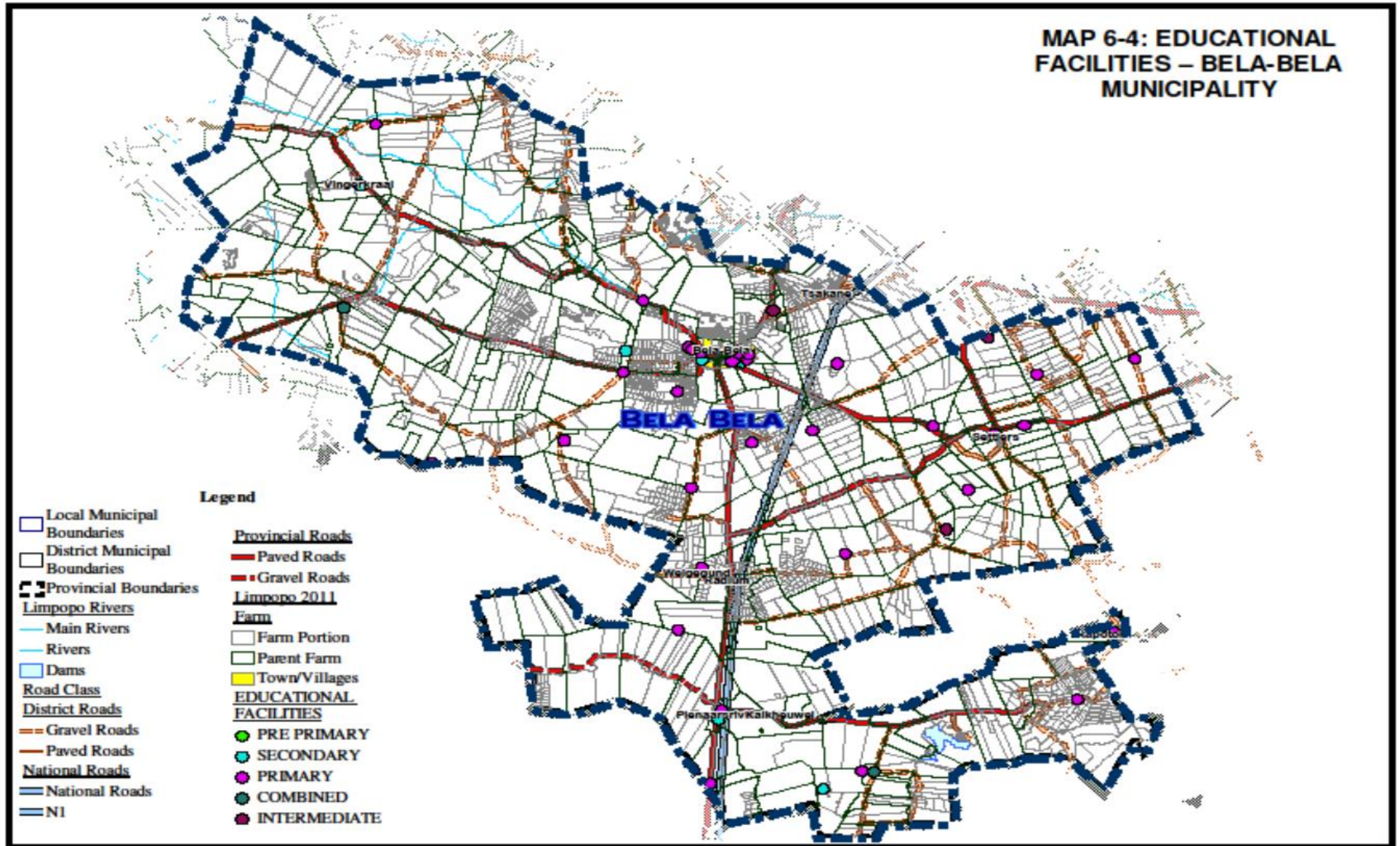
The level of literacy and manner of participation by the communities within the Municipality on various development engagements is in agreement with the statistics articulated herein. The fact that the population of the Municipality is still less than 100 000 is an ample opportunity that should not be missed by the Municipality and its Social Partners to turn around the current situation whilst it is still fairly manageable. 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 Institutions of Higher Learning 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 Institution of Higher Learning 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. Deliberate investment in the medium to long-term to ensure sustainable up skilling of all the people within the Municipality should be rolled out. These should include amongst others ensuring that all the Schools within the Municipality are at good and favourable learning conditions, ensuring that the output of learners successfully progressing to the upper grades is sustainably increased, Ensuring increased access to Education Funding opportunities for further studies, and building of and FET College within the Municipality. A Municipal wide integrated Human Resource Strategy, which will analyse the Economy of the municipality and its future Skills needs must also be undertaken so that any future investment of skills up skilling of the population will be properly informed.

**4.3.2.1.16.1 Education Facilities****Table 19: Public Schools per Quintile and Municipality and Learner: Educator ratio in Public Ordinary Schools per Municipality**

MUNICIPALITY	TYPE OF SCHOOL						SCHOOLS WITHOUT		
	SEC	SPECIAL	PRIMARY	COMBINED	FET	TOTAL	ELECT	WAT	SAN
BELA BELA	5	0	19	0	0	24	2 (Gretna and Ramoroko)	2 (Malebone and Ramoroko)	1 (Blaanboshkuil)



Map 28: Basic Services Infrastructure in Schools



No sustainability of food production initiatives during school holidays due to non-availability of funds to appoint or pay stipend to gardeners.

4.3.2.1.16.3. Backlog Regarding Class Rooms



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

4.3.2.1.16.4. Ward Based Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 (Raeleng School)	Need for an administration block
Ward 2 (Raeleng School)	Need for additional Classes to minimize 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)	Need for sports facilities and Recreational
Ward 8 (Rust de Winter) Ward 9 (Masakhane)	Need for Scholar/ learner transport
Ward 7 (All section in a ward)	Need for an Early Childhood Centres
Ward 1 (Informal Settlement) Ward 7 (All section in a ward) Ward 9 (Masakhane)	Need for a High School
Affects all wards	Need for an institution of higher learning in Bela-Bela
Ward 9 (Masakhane)	Need for ABET facilities
Ward 3 (Mandela)	Need for a library
Ward 8 (Rapotokwane)	Educational services still in Mpumalanga Province

4.3.2.1.17. 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 are described on **Table 20** below:



Table 20: Availability of Sports, Arts, Culture and Recreational Facilities in Bela-Bela

LOCATION	FACILITIES	CONSTRAINTS AND CHALLENGES
Bela-Bela Township	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	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. 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. The long distance travelled by individuals who stay in the remote parts of the township. The condition on the football grounds (stadium) is not satisfactory. The parks do not have the ablution facilities and lights.
Bela-Bela Town	Jinnah Community Hall Spa Park Community Hall 3 library	Lack of sports Facilities
Pienaarsrivier	Community Hall/Park	Lack of Facilities
Masakhane	No facilities	Lack of facilities
Rus de Winter and Rapotokwane	Community Hall Sport Ground 1 library	These facilities are only located within Rapotokwane.

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 there **are three officials** that are appointed by the Municipality.

4.3.2.1.17.1. Arts Council specific challenges

No support from the Municipality (Funding)

No Arts & Culture facilities (Arts Centre)

Inadequate local market development

No network in Masakhane, Rapotokwane and Pienaarsrivieis



4.3.2.1.17.2. Sports Council related challenges

Events

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

Equipment

High shortage of equipment

Unavailability of municipal equipment

Communication

Limited knowledge of municipal policies

Inadequate consultation of IDP/Budget process

Non-communication when events are taking place within the Municipality.

Administration

No access to resources. The Council request an office space to rapidly administer sports without boundaries

Limited knowledge of sporting codes by people who take care of the facilities which lead to inconsistency maintenance

Unavailability of sports desk at the Municipality

Facilities

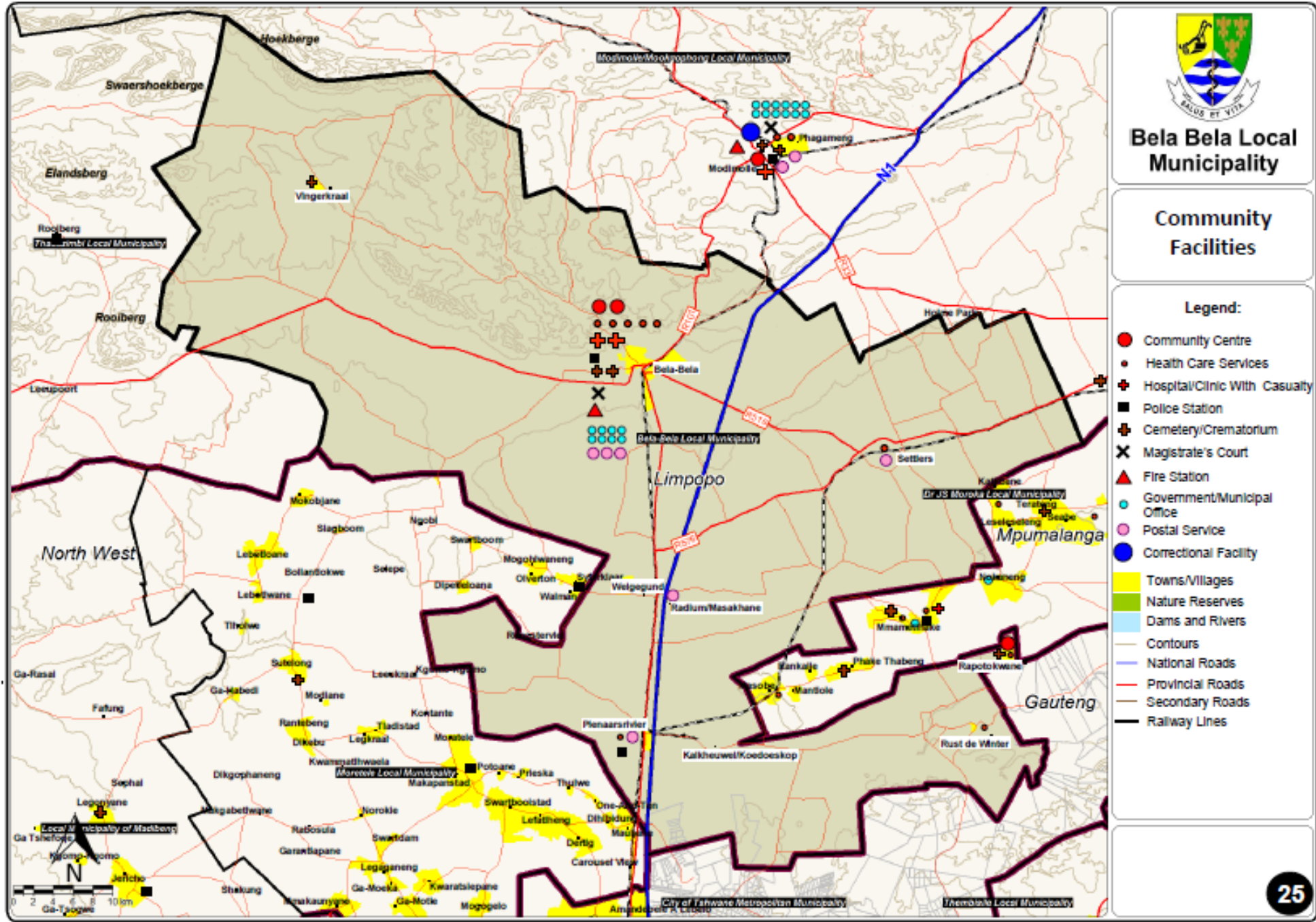
Shortage of facilities for indoor sports

Refurbishment of existing sports courts at the Bela-Bela Community Hall

Inadequate development of athletes



Map 29: Community Facilities





4.3.2.1.17.3. Ward Based Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 (Leseding) Ward 3 (behind Sunfa Stadium) Ward 4 (Ponto) Ward 6 Ward 9 (Masakhane)	No community hall / Multi – Purpose Center
Ward 6 (Next to Railway line) Ward 2 Ward 8 (Rapotokwane, Rus de Winter) Ward 9 (Masakhane)	No fence at Sports field No sports/recreational facilities
Ward 1 (Spa Park sports ground) Ward 3 (SANFA Stadium) Ward 6 (Next to Railway Line)	Upgrading of sports/recreational facilities
Ward 1 (Spa Park & Informal Settlement) Ward 7 (Tsakane) Ward 8 (Pienaarsrivier)	Need for a cemetery
Ward 8 (Rapotokwane) Ward 9 (poor quality of fencing in Masakhane))	Cemetery not fenced
Ward 8 (Rapotokwane)	No sports and cultural development as well as lack of information
Ward 9 (Masakhane)	Need for a library

4.3.2.1.18. Post Office and Telecommunication

4.3.2.1.18.1. Post Office Facilities and Services

The Municipality has three Post offices one in Town, Township, Radium and in Pienaarsrivier. Post net is also available and is situated in town at Bushveld shopping complex. Whilst there are sufficient facilities in this Service, the quality thereto remains critical. In addition a need for Post Office at Bela-Bela (Township) and Masakhane areas, there is therefore a need to ensure sustained improvement in the quality of Service where Service norms and Standards in all the Post Offices therein are adhered to at all times.



4.3.2.1.18.2. Network Infrastructure and Challenges

Cell phones: Operate within reasonable range of all centres within the jurisdictional area of Bela-Bela Local Municipality but not deep in the mountain areas. Although during Easter and December holidays it becomes very difficult to make or receive a call on all network centres due to the influx of tourist who visits our various tourist establishment. Innovative ways are currently being explored with some of the Network Providers within the Municipality to improve the reception therein.

4.3.2.1.18.3. Cemetery and Crematorium

Bela-Bela municipality has three (4) cemeteries:

One cemetery at the township is inactive and closed.

The Second one is situated at Masakhane for the usage by the community of Masakhane and Pienaarsrivier maintained by the Municipality.

The Third one is on the R516 to town used by the community of Bela-Bela Township and town.

The last one is in Rapotokwane used by the community of that village but we are not maintaining it.

Cemetery related challenges confronting the Municipality includes, but are not limited to the following:

The cemetery in town is over busy with an interment rate of 450 burials on average per year.

The rise in paupers' burials is actually making things worse.

The municipality is gradually running out of burial space,

This cemetery is not completely secured as a result we encounter vandalism of tombstones and other amenities.

In an endeavor to address some of these challenges, the Municipality will amongst others do the following:

Embark on Public awareness on alternative disposal of bodies or second and third burial in one grave.

Start the process of Identification of land for the development of a new cemetery.

Construction of a crematorium

4.3.2.1.18. Social Development and Social Cohesion

4.3.2.1.18.1. Social Services and Facilities

In terms of Social Services and Facilities, the Municipality does have facilities like Community Halls, Children Home, Old Age Home, Police Station, Magisterial Court, Post Office, SASSA Offices, Home Affairs Office Cemeteries to mention but a few. Whilst there is evidently work happening in most of these facilities, the inadequacy and quality of these Facilities and that of the service rendered therein remains a challenge that must be addressed by all levels of Government to ensure wholesale improvements in



servicing our communities. Need for additional facilities, personnel and urgent improvement in the manner at which communities are served in some of the Facilities/Centre were sharply raised during the 2017/18 Public Engagement processes.

4.3.2.1.18.2. Social Grants

The Municipality is third in terms of Social Grant consumption within the District, which is indicative of the bleak future of the Municipality is the current trend is not arrested in the medium to long-term duration. It is a common course that by addressing all the aforementioned ramifications of High Unemployment, high illiteracy rate, and high HIV/AIDS prevalence this overly dependence of our population on Social Grants will be drastically reduced in a sustainable manner thereby affording Government an opportunity to direct the funds previously used for Social Grants to Capital Infrastructure and incidental activities aimed at developing the wellbeing of communities. **Table 20** below illustrate grants recipients within Bela Bela Municipal Area.

Table 20 Grant Reciepts within Bela Bela Municipal Area

GRANTS								
Old Age	Disability Grant	War Veteran	Foster Care Grant	Child Dependency Grant	COMB	Grand In Aid	Child Support Grant	TOTAL
3 652	1 166	0	363	134	10	270	8 066	13 661
TOTAL CHILDREN								
Foster Care Grant		Child Dependency Grant		Child Support Grant		TOTAL		
527		149		15 508		16 184		

Source: SASSA, 2016

Table 20 above illustrate that 18% of the population is grant dependent. This corroborate with the labour force profile of the municipality that unemployment is at a high level.

4.3.2.1.18.3. Teenage Pregnancy and Substance Abuse

High rate of Teenage Pregnancy and Substance Abuse were raised as key challenges destructive to the future of the Youth within the Municipality. The Municipality will continue to partner with its Social Partners to empower young people through campaigns and other initiatives, with the primate aim of drastically the number of young people who fall victims to these ills. In the medium to long-term, the Municipality will work with varying Departments and Private Sector to increase the pool of learners who succeed from each Grade leading to Tertiary Institutions thereby increasing their chances of being absorbed in the work market in and beyond Bela-Bela.



4.4. Economic Analysis

4.4.1. Size and Structure of the Local Economy

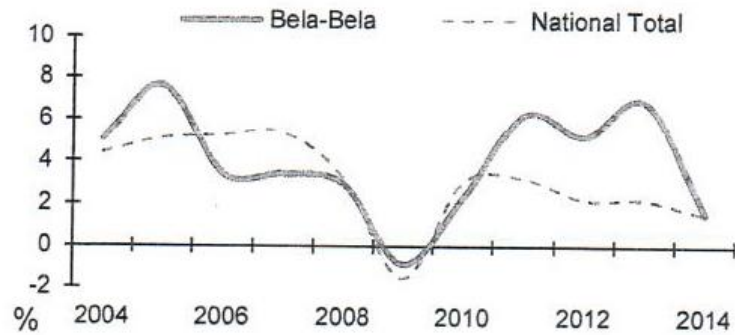
Bela-Bela has a relatively small local economy with an economic value of production of only R1.8 billion in 2010 (at constant 2005 prices, as projected). There are several large property developments in this Municipality. Trade and tourism activities contribute significantly to local economic production. The agriculture sector in Bela-Bela makes larger relative contribution to the local economy than most other Municipalities in Limpopo. Table 21 below is an indication of various contributions towards the economy of Bela-Bela.

Gross Domestic Product

R 4.34 bn
Current prices

0.1%
of national GDP

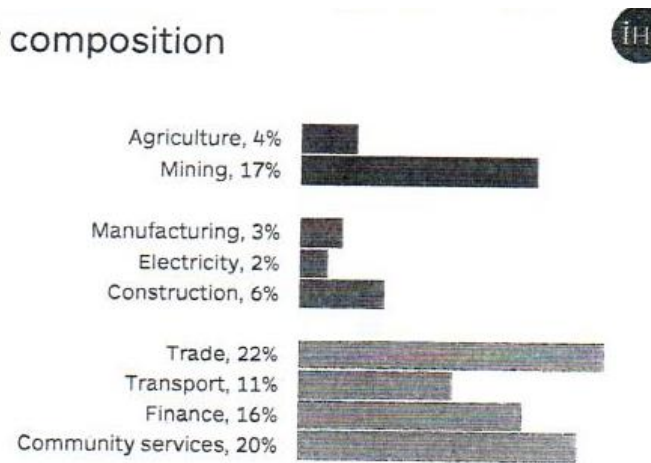
Economic growth: 2004-2014



Economic growth annual % change

	2013-2014	10 year avg.
Bela-Bela	1.6%	3.8%
National Total	1.5%	2.9%

Sector composition



Top 10 sectors (GVA)

Sector	2014
Mining of metal ores	566.6
Retail trade and repairs of goods	378.9
Finance and Insurance	335.4
Education	299.4
Land and Water transport	235.5
Construction	218.8
Other business activities	193.5
Public administration and defence activities	190.9
Wholesale and commission trade	175.0
Hotels and restaurants	162.7
All other smaller sectors	1,095.1

Source: Global Insight, 2016

Table 21: The composition of Bela-Bela's Gross Domestic Product (GDP)



Sector	2012 - %	2014%
Agriculture, forestry and fishing	5	4
Mining and quarrying	4.9	17
Manufacturing	2.1	3
Electricity, gas and water	3.9	2
Construction	6.2	6
Wholesale and retail trade, catering and accommodation	15.9	22
Transport, storage and communication	10.1	11
Finance, insurance, real estate and business services	33.2	16
Community, social and personal services	18.6	20
Total	100	100

Source: Quantec & UE calculations, 2012 & Global Insight. 2016

Above is an indication of the performance of Bela-Bela in the Waterberg Economy. It should also be noted that Table 21 above, illustrate use of 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 (11%) and Wholesale (22%) which accounts for a 33% contribution to the economy of Bela-Bela.

4.4.2. Spatial Distribution of Economic Activities

4.4.2.1. 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 once 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, metal 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 Warmbaths and 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:

4.4.2.1.1. 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 Master Plan, is exciting and innovative and could impact positively on tourism within Bela Bela Municipality.



4.4.2.1. 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 Warmbaths. 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.

4.4.2.1.3. 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:-

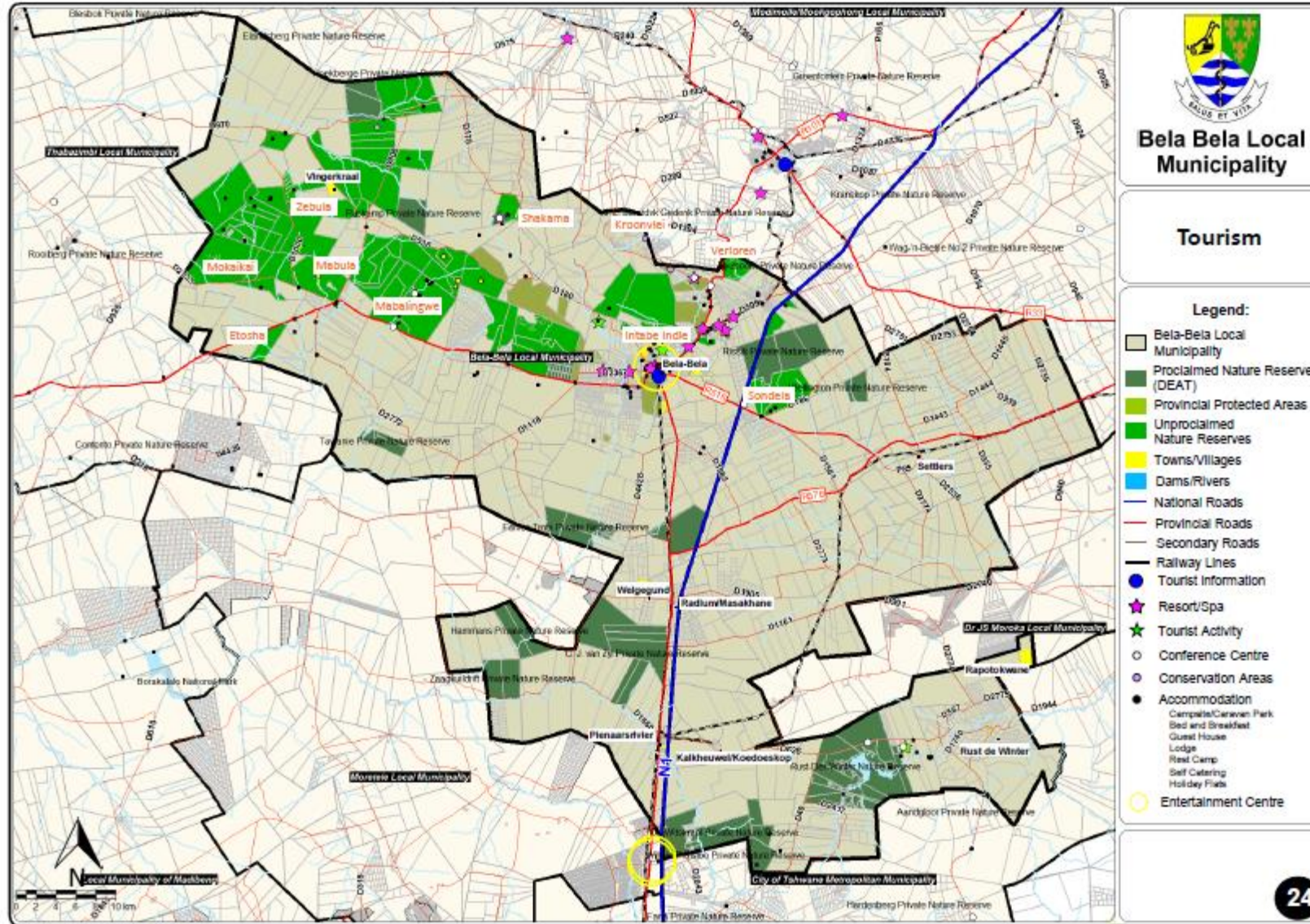
Institutional Development – Develop a comprehensive tourism strategy, Encourage establishments to apply and maintain star grading, Develop accurate intelligence data, Develop a BEE strategy, Develop policy on Second Economy and Establish properly constituted forums for both the hawkers and Flea-market.

New Product Development - Explore medical tourism, further develop sport / adventure tourism, Train station, Increase local content in product, and Manufacture products for sport industry and Diversify product offering.

Skills development – train the emerging tourism entrepreneurs.



Map 30. Tourism





Tourism activities are mainly clustered in the northern parts of the municipality and comprise the following range of facilities (refer to **Map 30** above):

Public and private resorts – These developments mainly comprise facilities such as chalets, caravan parks, hotels and other recreational facilities. These facilities also play an important role in the tourism industry, mainly catering for the weekend visitors, the majority of which originate from Gauteng. The private resorts comprise sectional title or share block holding to the owners, whereas the public resorts typically comprise hotels, camping and chalets. There are more than 14 such facilities in the municipal area, the most prominent being the Forever Resort Mbizi and Klein Kariba in close proximity to Bela Bela Town.

Wildlife estates / private nature reserves – This involves low-density residential developments in the deeper rural area (about 1 unit / 20 ha). The units are normally clustered to preserve the environment. Although these facilities initially catered for occasional visits, there seem to be a trend with some of the owners locating on a more permanent basis. Ownership varies from full to sectional title. Examples include Mabalingwe, and Het Bad.

Lifestyle estates – These are very similar to the wildlife estates, but they tend to be located closer to the towns with more permanent residents. They provide recreational facilities such as golf courses (which would be absent at the wildlife estates). Examples include Lejwe La Meetse and Inthaba Indle.

Bonwapala, Kaya-Ingwe, Mabula, Zebula, 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.

4.4.2.2. Agriculture

From **Map 31 below**, it is evident that the mountainous northern extents of the municipal area and areas around Rust der Winter to the south are predominantly used for game farming while cattle farming is concentrated in the southern areas around Pienaarsrivier. Crop farming is dominant in the central parts – especially towards the eastern parts of the Springbok Flats

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 its optimal potential.

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:



Maize (Radium)

Cotton (Bela Bela)

Tobacco (Rust de Winter Area)

Sunflower (Radium Area)

Cattle, sheep, goat, horse and poultry farming (throughout the Municipality)

Flowers and roses (various locations)

Vegetables crops; and

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:

Mechanization – As with most other sectors, there is a trend towards mechanization (e.g. precision farming) in order to increase production output (per hectare).

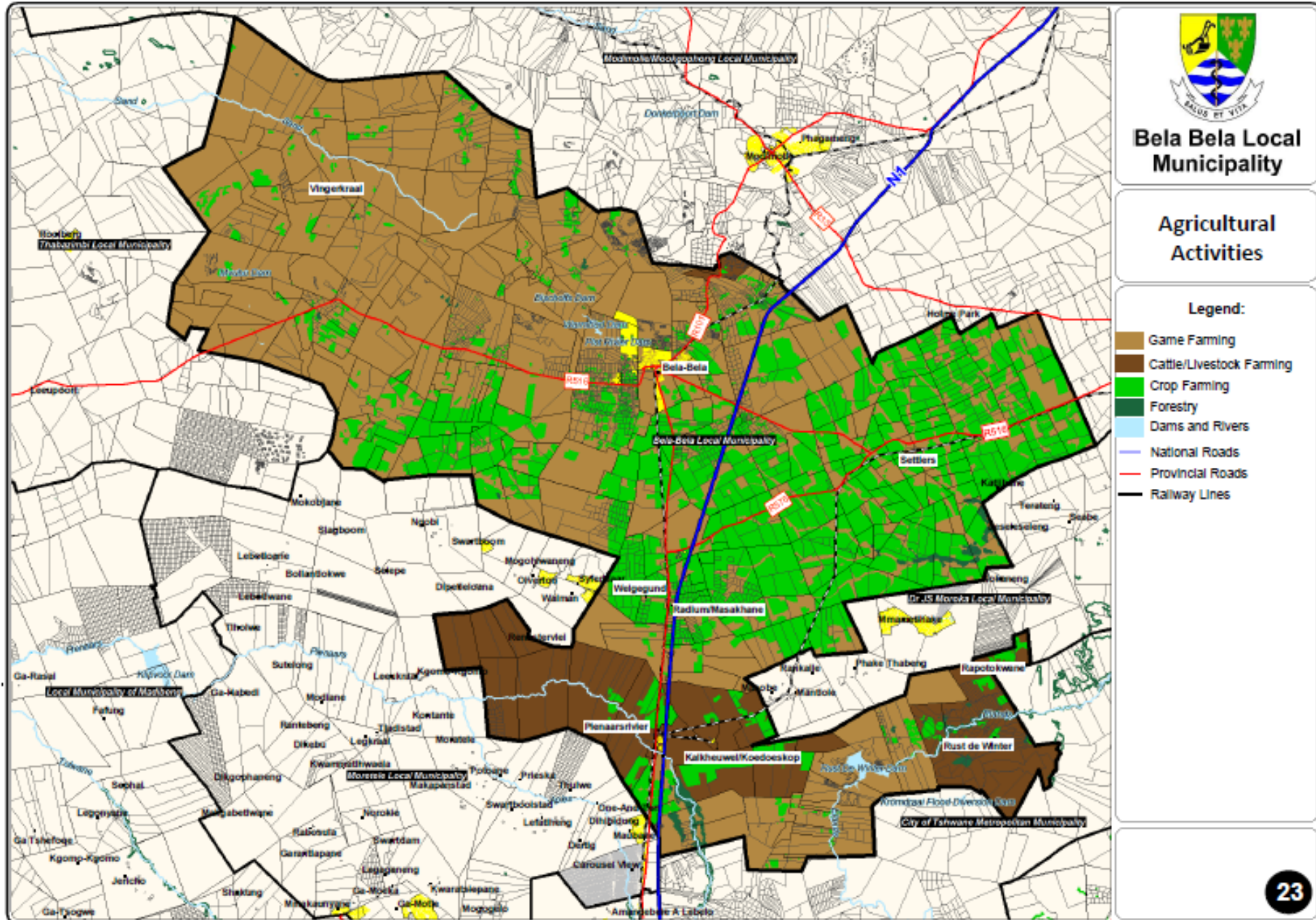
Availability of labour – There are claims that those people that have access to some form of social grant, may find the agriculture sector less attractive as they can probably get a similar, or very close to, a similar income through the social grant. As such, they may either withdraw their labour effort, or only offer it partially, which presents practical problems for the farmer.

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.



Map 31: Agriculture





4.4.2.3. 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.

4.4.2.4. Business

Bela Bela Town has a well-defined CBD which is gradually expanding southwards to the Waterfront development and Bela Bela Mall (**Refer to Figure 9 & 10 below**). This is the only business node of significance in the municipal area although Pienaarsrivier also has a very small business area.

4.4.2.5. Industrial

There are two small industrial areas in Bela Bela Town (north and south of route R516 – **refer to Figure 11 & 12 below**). It mainly comprises service industries with very limited manufacturing taking place in the industrial areas.

Figure 9. Prominent Businesses in Town

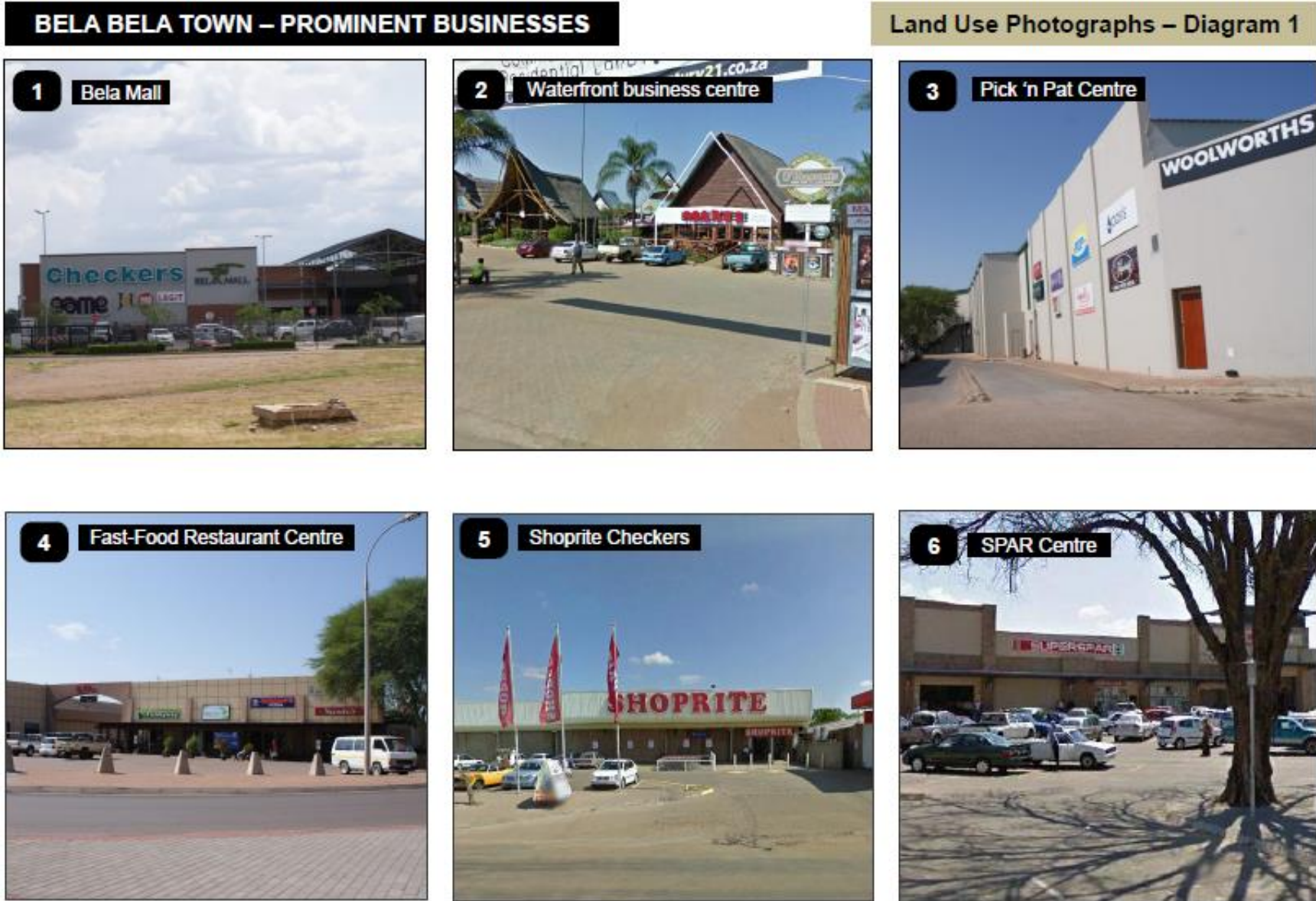


Figure 10. Prominent Businesses in Town (Motor, Hardware and Community Facilities)



Figure 11. Northern Industrial Area

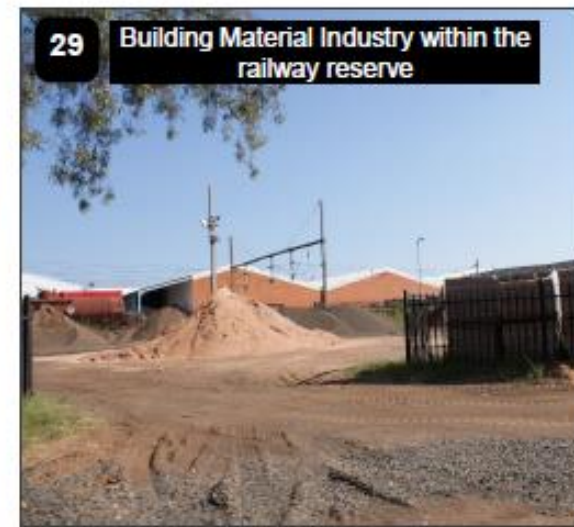


Figure 12. Southern Industrial Area



4.4.2.6. 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. Map 2, Figure 13, Figure 14 and Figure 15 below depict the Township street business node to rationalise the above paragraph.

Map 32. Mile and Motokoia Street Business Node



Figure 13 Township Primary Business Node

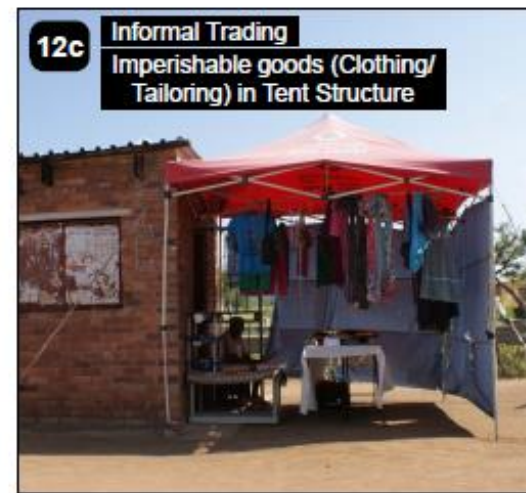
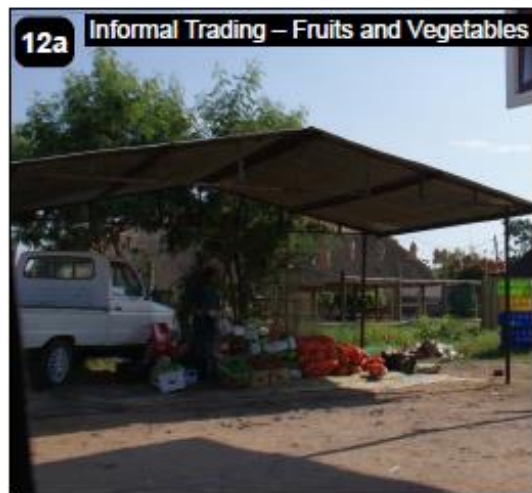
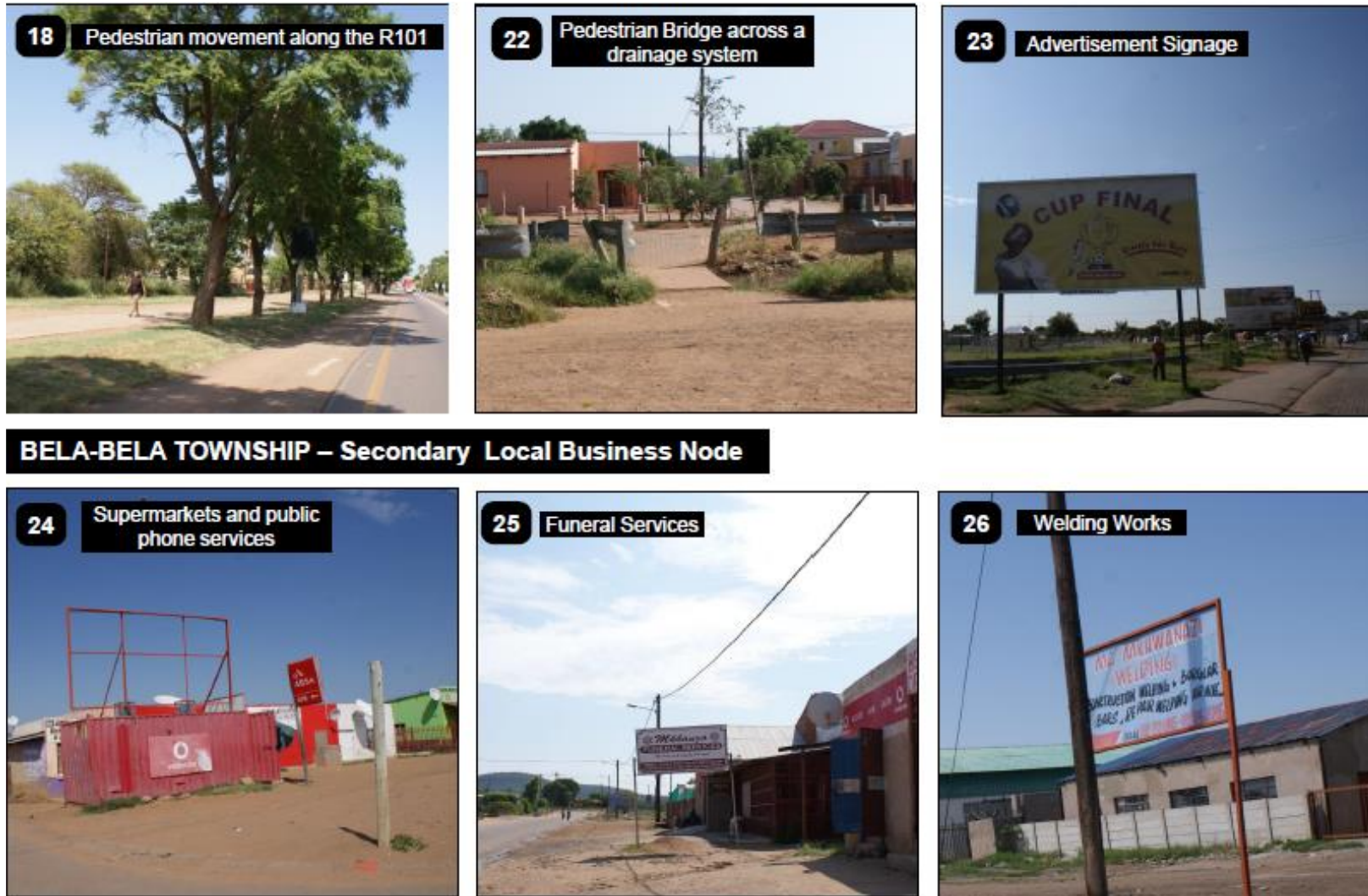


Figure 14 Township Primary Business Node



Figure 15 Township Secondary Business Node



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:

Severe limitations on their potential mark-up for the following reasons:

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.



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.

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.

The shelters are not provided with any services, which present practical problems such as sanitation.

The hawkers store their goods in the shelters which pose the risk of theft.

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.

4.4.2.7. Challenges include the following:

The area is not serviced.

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.

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).

Flea markets tend to be to develop a unique product.

Similarly to the hawkers, very few have basic business skills.

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



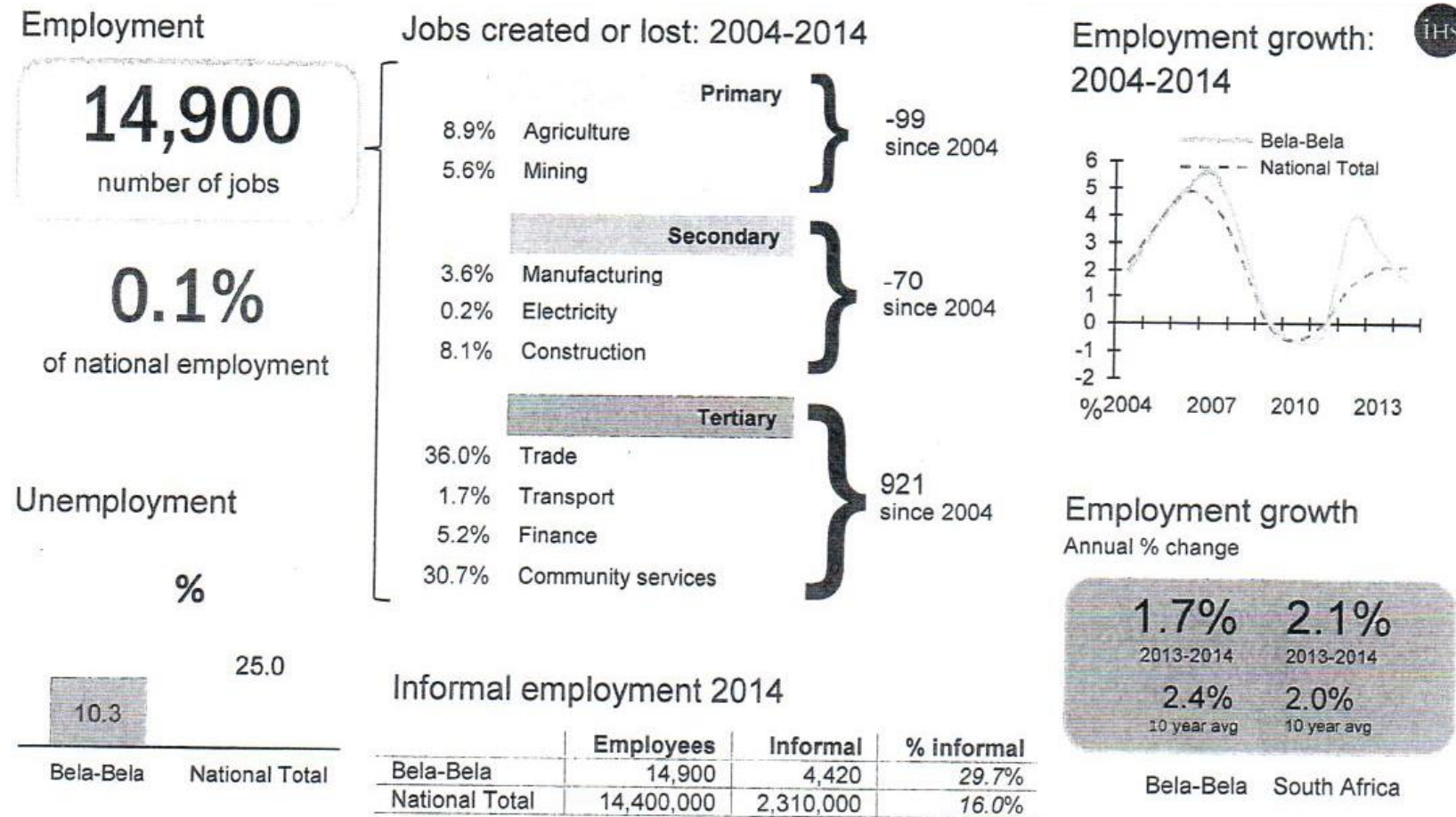
Table 22: Support to SMMEs

NAME OF COOPERATIVE	NO OF BENEFICIARY	LOCALITY	CHALLENGES
Dinaletsna Cooperative	3	Masakhane	Non commitment of other members Irrigation system No Fencing Tractor and implements Equip non-functional boreholes
Legong Farming Cooperative	5	Radium	Dedicated market Withdrawals from members who are afforded an opportunity to work on the farm Transport Nonfunctional borehole
Mmamerogo Hydroponic Greenery Cooperative	6	Plot 17 Wilgegus Radium (Masakhane)	Dilapidated hydroponic infrastructure Water shortage
Morajomo Cooperative limited	14	Plot 17 Wilgegus Radium (Masakhane)	Non commitment of other members No Fencing Non-functional borehole
Moselane Agricultural Coop	5	Radium	Dedicated market Only 2 members are active Transport Non-functional borehole
Bela Bela Agricultural and Projects	6	2096 Leseding	Lack of land for activities
Rua Naga Pataka	25	Bela Bela	Dedicated market Withdrawals from members who are afforded an opportunity to work on the farm Transport Non-functional borehole
Bela Bela Leather Value Manufacturing	5	83 van der Merwe Street	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	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.

4.4.2.8. Unemployment and Poverty Analysis



Source: Global Insight, 2016

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 19 320 in 2014 individuals who are between the ages of 18 – 64. As illustrated above, 10.3% 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. However, the Annual Employment growth average is 1.7% with Informal employment sector contributing 29.7%.

Table 23: Annual Household Increase

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
Grand Total	7447	2342	2111	503	21351	5741	1366	1432	259	23949	66500

Source: StatsSA-Census, 2011

4.4.2.9. Monitoring of Job Creation

The EPWP under Environment and Culture sector has created 372 temporary jobs of which 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.



4.4.2.10. Municipal Wide Local Economic Development Challenges

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:

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.

A lack of tourism intelligence (e.g. the number of visitors, their demographic profile, length of stay, spend, etc.).

Very few of the facilities are star graded.

Illegal signage along the roads spoils the area.

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.

Huge leakages with establishments not buying local (minimize the potential multiplier effect).

Potential market segments are not developed (e.g. medical tourism).

Too much emphasis on “Eurocentric” markets whereas facilities too expensive for local communities.

4.4.2.11. Ward Based Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Affects all municipal wards	Local economy benefit the foreigners more than it should the Locals
Ward 8 (Masakhane)	Lack of Health inspectors to visits shops that sells products that are expired
Affects all municipal wards	No development for other business activities
Affects all municipal wards	EPWP temporary workers are not permanently employed in the Municipality as and when opportunities are available.
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



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Affect all municipal wards	Procurement policy does not benefit the local people
Ward 2 (affect all sections) Ward 3 (affect all sections) Ward 5 (affect all sections) Ward 6 (affect all sections) Ward 7 (affect all sections)	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)	Capital projects do not benefit the local people within the ward
Ward 1 (affect all sections)	Sustainable projects/initiatives are limited (farming, agriculture, business managerial skills, etc)



4.5. Basic Services

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 storm water.

4.5.1. Water, Sanitation, Housing, Roads and Stormwater

4.5.1.1. 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 **R3 500** per month. The policy is currently benefiting 4500 households. This 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.

Bela Bela Local Municipality is a water services authority (WSA) responsible for water and sanitation provision. This responsibility cannot be achieved without proper infrastructure maintenance, development, upgrade and refurbishment. For this purpose to be clear, the municipality developed a water serviced development plan (WSDP) as guided by chapter 3 section 12 and 13 of the Water Services Act 108 of 1997. Council considered this plan as per resolution MC83/01/2016. The water provision service backlog is less than 5% of the households that do not have access to piped (tap) water. It can however be noted that the provision of water to the informal settlement is only for relief while the municipality finalises its permanent plans for the areas. The municipality further has powers and functions for provision of access roads in its jurisdiction. The municipality has an ongoing programme for refurbishment, upgrade and maintenance of roads. The municipality further developed a visual road assessment report to guide its development in this regard.

Added to the municipal powers and functions is the provision of electricity. However, municipality is not licenced for the following villages, Tsakane, Vingerkraal, Pienarsriver, Masakhane and Rapotokwane. These villages are serviced by Eskom and the municipality has very limited control on their access to electricity. For these services, the municipality developed an electricity master plan as well as a feasibility study for the development of electrical infrastructure to increase the electrical capacity. With regards to all the above services, the municipality has in the past five years invested R 43 471 939.57 as per the Table 24 below:



Table 24: Municipal Infrastructural Investment trends

CATEGORY	ACTUAL EXPENDITURE				PROJECTED EXP.	TOTAL
	11/12	12/13	13/14	14/15	15/16	
WATER		R 1 401 762,00	R 3 508 944,98	R 4 591 293,02		R 9 502 000,00
SANITATION	R 1 168 137,21				R 4 145 545,00	R 5 313 682,21
ELECTRICITY	R 507 338,57					R 507 338,57
ROADS & STORM WATER	R 5 465 924,38	R 6 789 915,10	R 2 442 194,15	R 7 424 627,16	R 6 026 258,00	R 28 148 918,79
Total investment	R 7 141 400,16	R 8 191 677,10	R 5 951 139,13	R 12 015 920,18	R 10 171 803,00	R 43 471 939,57

4.5.1.2. Water Supply

Bela- Bela Local Municipality is a Water Services Authority providing Water Supply to 76 296 population made up of 21 354 Households. To this end, the municipality invested R 9 502 000, 00 in the past 5 years for the development of infrastructure in water services. Bela-Bela Local Municipality is a predominantly dry area with an average annual rainfall of 481mm which is below the Country's average (500mm). The rainfall is seasonal and very variable over the past year resulting in unpredictable drought coupled by high evaporation. The draught situation resulted in low water levels for Bela-Bela dam's i.e Warmbaths and Platrivier dams which also influenced the discharge of raw water for socio- economic factors. Due to the irregular, rather unsustainable water supply in the area, the Municipality embarked on a plan to conserve, save and manage the supply of water and the plan had to be documented for purposes of reporting. Urban Water Usage in 2015 was 11747kℓ/day, while for the other category the use is on the Moderate level of supply of 80ℓ/c/day (320ℓ/H/d), the need is therefore 1143kℓ/day Figure 16 below illustrate the average water use. The indigent household in BBLM received 10kℓ of free basic water per month. The Water Demand in Bela- Bela Local Municipality jurisdiction is calculated at 12890kℓ/day.

Bulk Resources	Expected Volume (Kl/day)	Actual Delivery (Kl/day)	% Contribution
Magalies Water	4516	2001.08	23
BBLM WTW	7200	5500	62
Boreholes (Town)	1200	688	8



Rapotokwane	470.88	373.25	4
Tsakane	173.09	88.13	1
Masakhane	332.85	210.53	2
Total	13892.82	8861.02	100%

Demand (Kl/day)	13892.82
Actual supply (Kl/day)	8861.02
Short fall (Kl/day)	5031.80

Figure 16. Actual Average Water Use

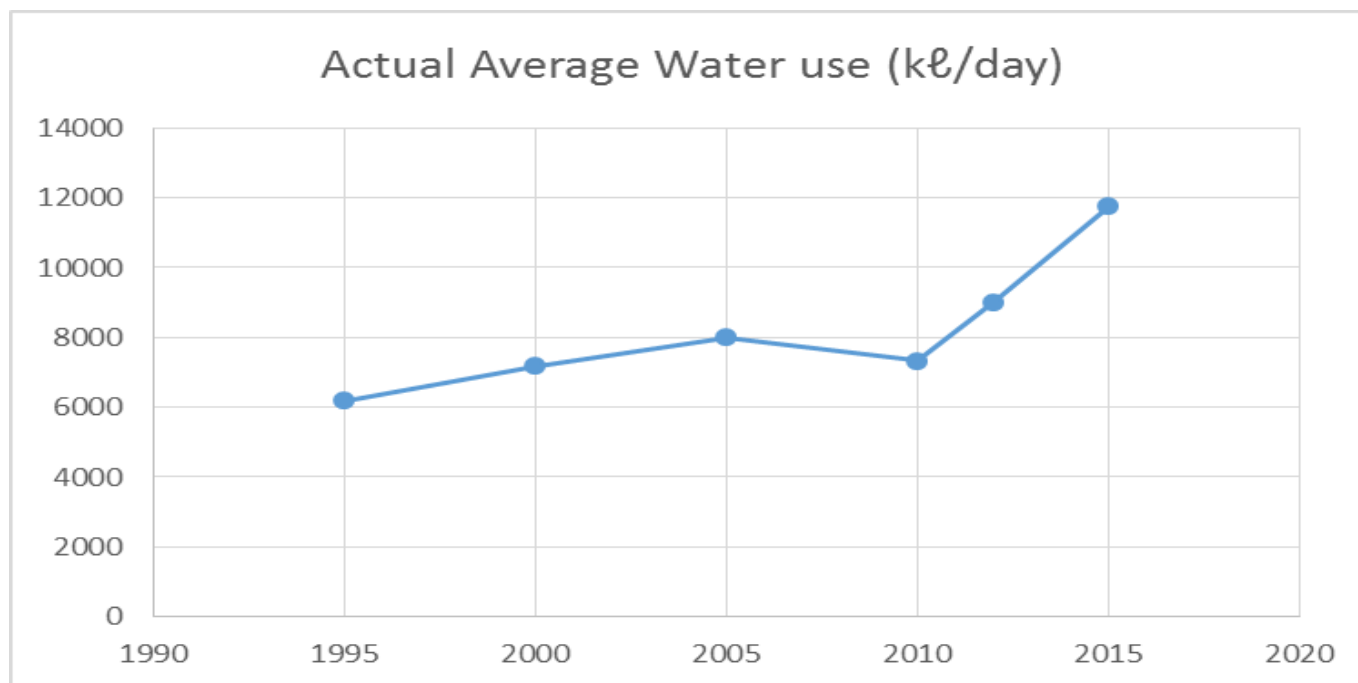




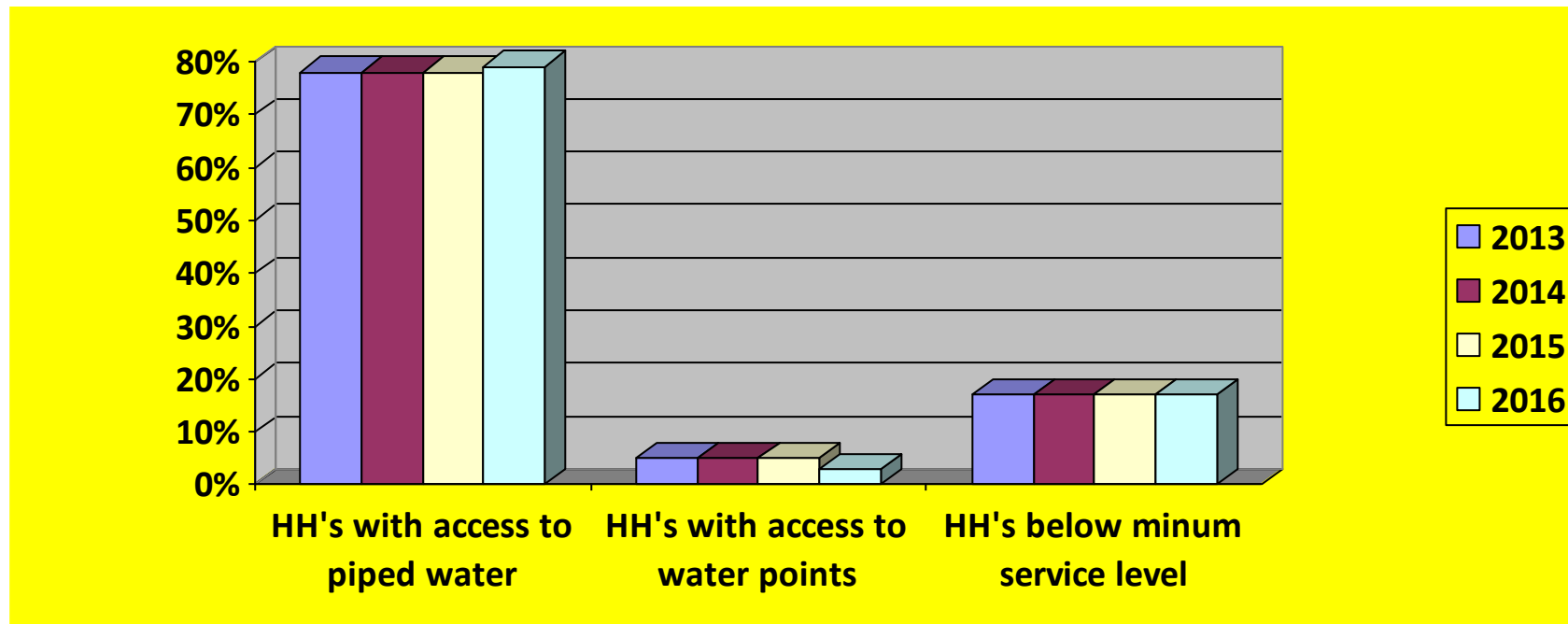
Table 25 below illustrates the water services delivery access profile per population not households.

Table 25: Bela Bela :Residential water services delivery access profile [Water]

Community Survey Category	Description	2013		2014		2015		2016	
		Nr	%	Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)								
Piped (tap) water inside dwelling/institution	House connections	14 073	78%	14 073	78%	14 073	78%	16 894	79%
Piped (tap) water inside yard	Yard connections	855	5%	855	5%	855	5%	721	3%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	3 136	17%	3 136	17%	3 136	17%	3 740	17%
	Sub-Total: Minimum Service Level and Above	18 064	100%	18 064	100%	18 064	100%	21 354	100%

Source: StatsSA, Community Survey, 2016

Figure 17: Access to Water



Source: StatsSa, Community Survey, 2016



The table above, indicate that the municipality has a backlog of 17% with regard to basic water provision that. This backlog is predominantly found in informal settlements and Rapotokwane.

The Municipality has 3 sources of water i.e

Own Bulk Water (BBLM Water Treatment Works)- 6MG/day

Magalies Water (Klipdrift Water Treatment Works – 6MG/day)

Boreholes- 2.8 MG/day

The Bela- Bela Local Municipality Water Treatment Works (WTW) is producing water to its design capacity but it needs a major upgrade to at least to produce 11 MG/day.

Table 26 below illustrates that there is a deficit of 2447kℓ/day on the current demand (11 747kℓ/day).

Table 26. Main sources of water and water use

Bulk Resource		Average kℓ/day	% Contribution	
Magalies Water		2542	24.34	
BBLM WTW		6700	64.16	
Ground water		1200	11.49	
Total		10443	99.99	

Water use (quantity)-July 2015 to June 2016						
Bulk purchases	Input-WTW	Total Inputs	Billing	Municipal properties-Usage	Total consumption	Loss
Kilolitre	Kilolitre	Kilolitre	Kilolitre	Kilolitre	Kilolitre	Kilolitre
955713	2089720	3045433	2166451	168617	2432643	612790

Bela- Bela Water Works



Warmbaths Dam





The pictures above shows the state of water works. As depicted from the picture on the left side, it is confirmed that the old section of the water works need to be re-worked and incorporated to the current functioning plant. The Warmbaths dam was at a critical state, almost at 31% empty and there was no enough water to be drawn from it. This then confirms that water management and conservation has to be improved.

4.5.1.2.1. Emanating challenges

Magalies Water is unable to supply the agreed quantity due to its capacity challenges. Recently only less than 2MG/day is supplied to the Municipality.

Boreholes have dried – up and an urgent need for new drilling is realised.

Villages and Informal Settlements i.e Tsakane, Rapotokwane, Masakhane and Vingerkraal are only reliant no Boreholes for water supply.

While Piennarsrevier, Bela- Bela Ext 5, 8, 9 and 10 are augmented by Magalies Water. The town is supplied by the Water Treatment Works augmented by the Boreholes which have dried up. Bela-Bela Local Municipality need 13 MG/day to adequately supply its constituency. Currently the production is as follows:

Bela – Bela Water Treatment Works: 6MG/day

Magalies Water : 2MG /day

Boreholes : 1MG/day

The figures above depicts that a short fall of 4MG/day is experienced. This short fall is even more felt due to high demands caused by High temperature. However, the municipality experiences high water losses due to aged infrastructure.

4.5.1.2.2. Performance on the water supply system

Bela- Bela Local Municipality as a WSA is participating in the Blue Drop Certification programme. The water quality compliance was adequate (within the SANS 2410 summarized as follows:

Chemical Compliance 99.7%

Microbiological Compliance 95.3%

4.5.1.2.2.1. Positive improvements by the municipality on the Blue Drop:




- (i) Improved microbiological compliance on Water Supply by Magalies
- (ii) Developed & presented a WCDM Strategy coupled with a business plan
- (iii) Some improvements on Blue drop risk rating for Bela- Bela Water Treatment Works (WTW).



(iv) General workplace satisfaction is adequate.

The regulator impressed that the municipality had a positive attitude towards the assessments. However, there are significant challenges in uploading information onto the BDS due to lack of personnel. Furthermore, the borehole system in Radium and Rapotokwane still poses a significant health risks. Additionally the very same system has not yet been classified as per regulation 2834 and monitoring is not undertaken. It is reported by the regulator that the municipality does not have a water balance information as well as no evidence of implementing the WCDM strategy. The Blue Drop risk rating remain high in the risk category due to the borehole system posing significant health risks. Table 27 below illustrates the Blue Drop Assessment Summary.

Table 27. Blue Drop Assessment Summary

Water Services Authority		Bela-Bela Local Municipality		
Water Services Provider(s)		Magalies Water , Bela-Bela LM		
2014 Municipal Blue Drop Score	43.11%			
2012 Municipal Blue Drop Score	71.21%			
2011 Municipal Blue Drop Score	71.07%			
Performance Area	Bela-Bela	Radium	Rapotokwane	
				
Water Services Provider(s)	Magalies Water , Bela-Bela LM	Bela-Bela LM	Bela-Bela LM	
Water Safety Planning (35%)	21.35	18.55	18.55	
Treatment Process Management (8%)	6.00	0.00	0.00	
DWQ Compliance (30%)	17.63	0.00	0.00	
Management Accountability (10%)	7.75	3.30	3.30	
Asset Management (14%)	9.42	6.16	6.16	
Use Efficiency, Loss Management (3%)	0.27	0.27	0.27	
Bonus Scores	4.79	3.15	3.75	
Penalties	1.50	2.83	1.70	
2014 BLUE DROP Score	65.70%	28.60%	30.33%	
2012 Blue Drop Score	74.88%	38.59%	69.72%	
2011 Blue Drop Score	78.67%	38.95%	48.45%	
System Design Capacity (Ml/d)	24.0	N/A	N/A	
Operational Capacity (% It's Design)	37%	N/A	N/A	
Average daily Consumption (l/p/d)	514	N/A	N/A	
Microbiological Compliance (%)	95.3%	84.2%	80.0%	
Chemical Compliance (%)	99.7%	99.9%	50.0%	
Blue Drop Risk Rating (2012)	89.6%	95.3%	90.5%	
Blue Drop Risk Rating (2013)	57.8%	89.7%	91.6%	
Blue Drop Risk Rating (2014)	38.1%	81.5%	82.0%	



The Municipality has currently submitted business plans to Department of Water & Sanitation in an attempt to implement recommendations of the Blue drop regarding Rapotokwane and Masakhane. Other recommendations are already actioned at the water works.

4.5.1.2.2.2. Regulatory recommendations to improve compliance

WSA should budget for appointment of personnel to upload the required compliance data required by DWS.

WSA to issue notices to the Radium (Masakhane) and Rapotokwane community about the elevated concentrations of nitrate and fluoride respectively with the associated health risks.

WSA to identify an alternative water supply for both Radium (Masakhane) and Rapotokwane community.

WSA to implement daily operational programme at all boreholes to verify the quality and quantity of water.

WSA to implement preventative maintenance programme.

4.5.1.2.2.3. Strategies to resolve challenges

There is a need to urgently augment the bulk water supply by:

Exploring ground water,

Recycling waste water,

Improve storage capacity by building reservoirs,

Replace Asbestos cement pipes

Engage demand management and conservation programme,

Reduction of irrigation water by reallocating licenced raw water to potable.

Manage use of ground water by individual household.

Water use license application.



4.5.1.3. Sanitation Access

The municipality have three (3) Waste Water Treatment Works (WWTW) in the area viz. Pienaarsrivier WWTW (Pond system), Radium WWTW (packaged Plant) and Warmbaths WWTW (Conventional system 6MI/d). The Warmbaths Waste Water Treatment Works (WWTW) design capacity is exceeded with no budget allocation to upgrade the plant. The Pienaarsrivier ponds system as well as Radium WWTW has no records of its capacity.

Bela Bela Local Municipality's household predominantly have water borne sanitation system. The biggest challenge in this kind of technology is the continuous spillages of sewerage in the township due to limited understanding on what can and cannot be flushed down the toilet. Another challenge being that the household stormwater is connected to the sewer drains causing high flows during rainy days. Communities that are not connected in the sewer system have dry sanitation system but mainly this is in the informal settlements and Rapotokwane village. The municipal backlog on sanitation was 1 545 households (7.2%). In order to address this matter the Municipality is in a process of formalising informal settlements by either moving them to proclaimed townships and or alternatively realign their stands in anticipation of township establishment process. The Municipality received support from Messrs Magalies Water Board in construction of 50 Ventilated Improved Pit Latrines in Tsakane. However, it should be mentioned that the area has since mushroomed and more toilets are needed.

The percentage of households with access to flush toilets connected to sewerage increased from 80.8% in 2011 to 82.2% in 2016 according to Community Survey 2016 data. However, 7.2% has no sanitation facilities. To this end, the municipality invested R 5 313 682.00 for the development of sanitation infrastructure in the past 5 years. The sanitation backlog is approximately 1 545 households, refer to the Table 28 below:



Table 28: Residential water services delivery access profile [Sanitation]

Actual service levels	2013		2014		2015		2016	
	Actual Nr of HHs	% of total HHs	Actual Nr of HHs	% of total HHs	Actual Nr of HHs	% of total HHs	Actual Nr of HHs	% of total HHs
Full Flush - connected to a sewage system	14928	82.60%	14928	82.60%	14928	82.60%	15 213	71%
Low Flush - connected to a sewage system	855	4.73%	855	4.73%	855	4.73%	2 441	11.6%
Septic tanks - full flush with septic tank	20	0.01%	20	0.01%	20	0.01%	1 098	5.1%
VIP - Pit latrine with ventilation	862	5.47%	962	5.69%	987	5.69%	1 056	5%
Chemical toilet	0	0	0	0	0	0	1 199	5.6%
Pit Latrines without ventilation (Backlog)	1399	7.19%	1299	7.13%	1274	7.00%	4	0.1%
Bucket toilet	0	0	0	0	0	0	0	0
Other <RDP sanitation services	0	0	0	0	0	0	219	1%
No services	0	0	0	0	0	0	123	0.5%
Total	18064	100	18064	100	18064	100	21 354	100

Source: StatsSa, Community Survey, 2016

Strategies to resolve challenges

There is a need to urgently sanitation services by:

Re designing the Radium water treatment works

Upgrading various pump stations

Upgrading the Bela Bela WWTW

4.5.1.3.1. 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, diarrhoea, 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. It is further highlighted that the Warmbaths Waste Water Treatment Works (WWTW) design capacity has exceeded with no budget allocation to upgrade the plant. In order to address the above mentioned challenges the Municipality is currently in a process of applying for funds to upgrade all three WWTW.

Warmbarths Waste Water Treatment Plant





4.5.1.3.2. Performance on the sanitation system

Regulatory impression on the system are that the Green Drop System (GDS) show consistency in submission of Data for Radium and Warmbaths but not for Piennarsrivier system hence the overall risk remain high. It should be noted that piennarsrivier and Radium systems are in high and critical risk positions.

This is caused by the following:

Lack of flow monitoring

Poor effluent quality

Poor Microbial and Chemical Compliance

The municipality has to budget for refurbishment and upgrade of all 3 WWTW to be compliant with the DWS standards.

4.5.1.3.3. Ward Based Water and sanitation Services Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 3 (all sections in the ward) Ward 7 (all sections in the ward) Ward 9 (all sections in the ward)	Constant leakage/overflowing of sewerage network
Ward 3 Ward 4 (Informal settlements) Ward 7 (Ext 6) Ward 9 (all sections in the ward)	Leakage of water meters
Municipal wide	Unpurified drinking water
Ward 1 (Informal Settlement)	Mass refuse containers are provided but not emptied in time
Ward 1 (Informal Settlement) Ward 7 (Tsakane) Ward 8 (Rapotokwane –connected taps are dry)	No water connection in the yard
Ward 1 (Informal settlement) Ward 2 (Jacob Zuma) Ward 6 (Jacob Zuma) Ward 7 (Tsakane) Ward 9 (Masakhane – next to pump station & Informal settlement)	No access to proper sanitation



4.5.1.4. Electricity

There are two electricity providers in the Bela-Bela municipal area, namely the Bela- Bela Local Municipality and Eskom. The **access to electricity is recorded at 18 695 households with a backlog of 2 499 households** as per Community Survey 2016. These backlog is found in areas that are predominately informal. 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. Eskom supplies the remaining areas, smaller towns/nodal points and the rural areas of Bela-Bela Local Municipality viz Radium/ Masakhane, Rapotokwane, Settlers, Pienaarsriver and farms areas). 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 reported Notified Maximum Demand is at 17.87 MVA. 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.

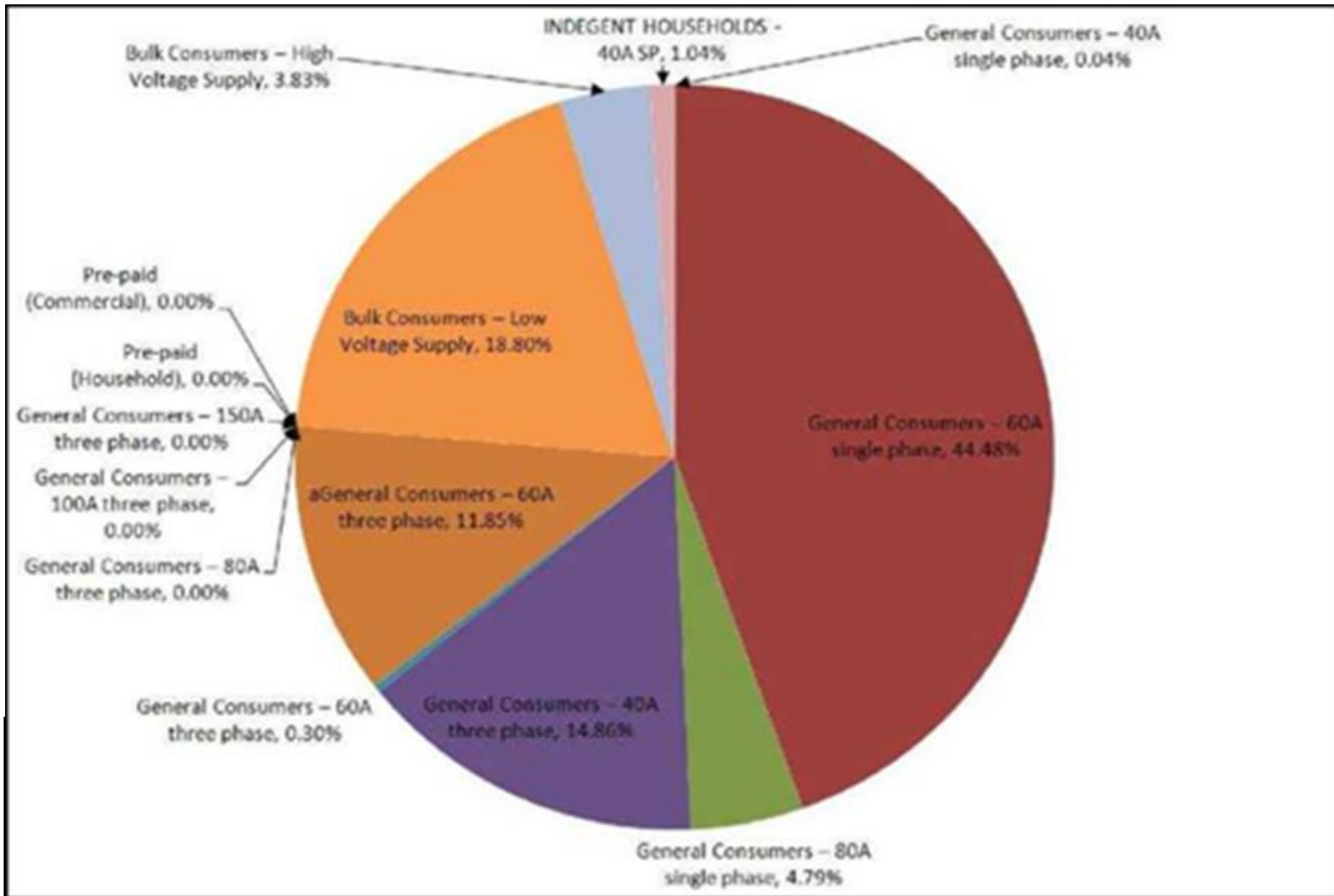


Table 29: Electrical Network Data

Area	Electricity License	MV Cables (meters)	LV Cables (meters)	MV Overheads (meters)	LV Overheads (meters)	Miniature Substations (number)	Transformers (number)	Re-closers (number)	High Mast Lights (number)	Streetlights (number)
Jinnah Park	Municipality	300	7 500	0	0	1	0	0	0	25
Spa Park	Municipality	100	14 000	350	0	1	1	0	0	35
Town	Municipality	36 000	68 000	0	0	61	2	0	0	850
Township	Municipality	1 500	PVC – 28 000 Airdac – 150 000	13 500	55 000	0	77	1	7	700
Industria	Municipality	960	1 100	400	0	3	0	0	0	40
Noodhulp	Municipality	0	5 500	42 000	9 500	0	61	1	0	0
Roodepoort	Municipality	0	6 000	42 500	7 200	0	72	1	0	0
Bospoort	Municipality	0	1 500	28 500	5 900	1	39	1	0	0
Vingerkraal	Municipality	0	0	0	0	0	0	0	0	0
Koppewaaai	Municipality	0	0	0	0	0	0	0	1	0
Tsakane	Eskom	0	0	0	0	0	0	0	0	0
Pienaarsrivier	Eskom	0	0	0	0	0	0	0	0	120
Masakhane	Eskom	0	0	0	0	0	0	0	2	0
Rapotokwane	Eskom	0	0	0	0	0	0	0	1	0
Totals		38 860	256 400	127 250	77 600	67	252	4	11	1 770



Figure 18: A percentage breakdown of capacity allocations by consumer class.



	High income	7.2001	50.4007	64.6009
2020-2025		765	1670.86251	2267.257275
	Subsidized	554.778	926.47926	1314.82386
	Low Income	109.3185	273.29625	392.453415
	Low/Middle & Middle	94.095	423.4275	498.7035
	High Income	6.8085	47.6595	61.2765



2025-2030		712	1555.103408	2110.17932
	Subsidized	516.3424	862.291808	1223.731488
	Low Income	101.7448	254.362	365.263832
	Low/Middle & Middle	87.576	394.092	464.1528
	High Income	6.3368	44.3576	57.0312

Some of the emanating challenges reported by the staff are symptomatic to aged cables.

These are:

Inefficient sections of cable that can no longer carry the rated load

Cables that are prone to faults

Repeated faulting on the same length of cable

Cable breakdown i.e. cables that will operate for a long time and then instantly fail. With no gradual deterioration experienced.

All of the substation buildings structures require work to address leaks, ventilation, and security. With the exception of the main substation, all substations require major upgrade to MV switchgear panels (with busbars), breakers including protection, control and instrumentation. Over the next five (5) years, the Municipality will through funding solicited from respective Social Partners endeavour to address these challenges towards ensuring increased access to electricity supply.

4.5.1.4.1. Ward Based Electrical Services Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 (Hostel view 2 & corner Khota & Lebudi street) Ward 5 (Malebe, Motsitsi, Lebudi, Ngobeni, Mokone & Mosuhlane str and all High Mast light in a ward) Ward 6 Ward 7 (Ext 6 & Ext 6B) Ward 8 Piennarsrevier	Upgrading of installed street lights & High-mast light
Ward 1 (Informal Settlement) Ward 2 (Hleketani School, Cocos Tarvern & Civic offices) Ward 3 (next to Mmampatile, Albert Lethuli & Varena tuckshop) Ward 4 (Ext 7 – Phomolong , informal settlements) Ward 5 (Mabunda street) Ward 6 (Jacob Zuma, Mashile Church, Show house, Mazambane Tuck shop, Sportsfield) Ward 8 (Rapotokwane)	Installation of street lights & High-mast light on identified areas
Ward 3 (all section in a ward) Ward 6 (all sections in the ward)	Constant tripping of electricity



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 7 (Ext 6)	
Ward 2 (Bele Bela Community Hall) Ward 3 (Mandela – Mazakhela) Ward 5 (Lithlabile Complex) Ward 6 (Civic Office) Ward 7 (Tsakane) Ward 8 (Rapotokwane)	No electricity vending machine/satellite office - Eskom
Ward 5 (all sections in the ward) Ward 7 (Ext 6)	Threat of trees under electric wires
Ward 7 (Ext 6)	Unannounced termination of electricity
Ward 1 (Informal settlement) Ext 6 (7606 – stolen cable) Ward 9 (Masakhane – informal settlement)	No electricity connection in the yard
Ward 3 (all sections in the ward) Ward 7 (all sections in the ward) Ward 9 (all sections in the ward)	Constant leakage/overflowing of sewerage network
Ward 1(all sections in the ward) Ward 2 (all sections in the ward) Ward 3 (all sections in the ward) Ward 4 (all sections in the ward) Ward 5 (all sections in the ward) Ward 6 (all sections in the ward) Ward 7 (all sections in the ward)	Uncollected pruned trees
Ward 3 Ward 4 (Informal settlements) Ward 7 (Ext 6) Ward 9 (all sections in the ward)	Leakage of water meters
Municipal wide	Unpurified drinking waterwater
Ward 1 (Informal Settlement)	Mass refuse containers are provided but not emptied in time
Ward 1 (Spa Park) Ward 2 (next to Chris Tarvern) Ward 4 (Informal Settlements) Ward 5 (all sections in the ward) Ward 7 (Ext 6) Ward 9 (Masakhane)	Mass refuse containers not provided in all sections
Ward 1 (Informal Settlement) Ward 7 (Tsakane) Ward 8 (Rapotokwane –connected taps are dry)	No water connection in the yard
Ward 1 (Informal settlement) Ward 2 (Jacob Zuma) Ward 6 (Jacob Zuma) Ward 7 (Tsakane) Ward 9 (Masakhane – next to pump station & Informal settlement)	No access to proper sanitation



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 7 (Tsakane) Ward 8 (Rapotokwane)	No refuse collection

4.5.1.5. Roads and Stormwater

4.5.1.5.1. Road network

There are six main regional entry points into the municipal area as illustrated on Map 33:

To the north via route R101(1) and the N1 freeway(2) towards Modimolle and the remainder of Limpopo Province;

To the south via the same routes (R101 and N1) towards Hammanskraal and Gauteng Province;

Via route R516(5) to the east (from Marble Hall); and

Also via route R516 to the west (6) linking the study area to the Thabazimbi LM.

In terms of road network, the municipal area is well-provided with national and provincial/ regional roads linking Bela Bela Municipal Area to surrounding economic destinations. These include the following;

The N1 national route which traverses the municipal area from north to south, linking the LM to the City of Tshwane and Gauteng Province in the south. To the north the route by-passes surrounding towns like Modimolle, Mookgophong, Mokopane and Polokwane from where it leads to the Beitbridge border-post to Zimbabwe. The N1 is a prominent freight corridor between South Africa and Zimbabwe;

Provincial road P1/4 also known as route R101 runs parallel to the N1 freeway through the BBLM. The route connects Bela Bela Town to Modimolle, Mookgophong, Mokopane and Polokwane Towns. Beyond Polokwane the R101 is merged with route;

Route R516 (P85/1) runs east-west through the BBLM and links Bela Bela Town to Settlers and towards Marble Hall and Groblersdal further to the east;

The R516 west (also referred to as the P20/1) links Bela Bela Town to Thabazimbi LM in the west. The Waterberg District SDF proposed that this route be extended further westward to link to the Derdepoort border post with Botswana. This will enhance its functionality as it also links to the N1 and N11 national routes in Limpopo Province (to the east);

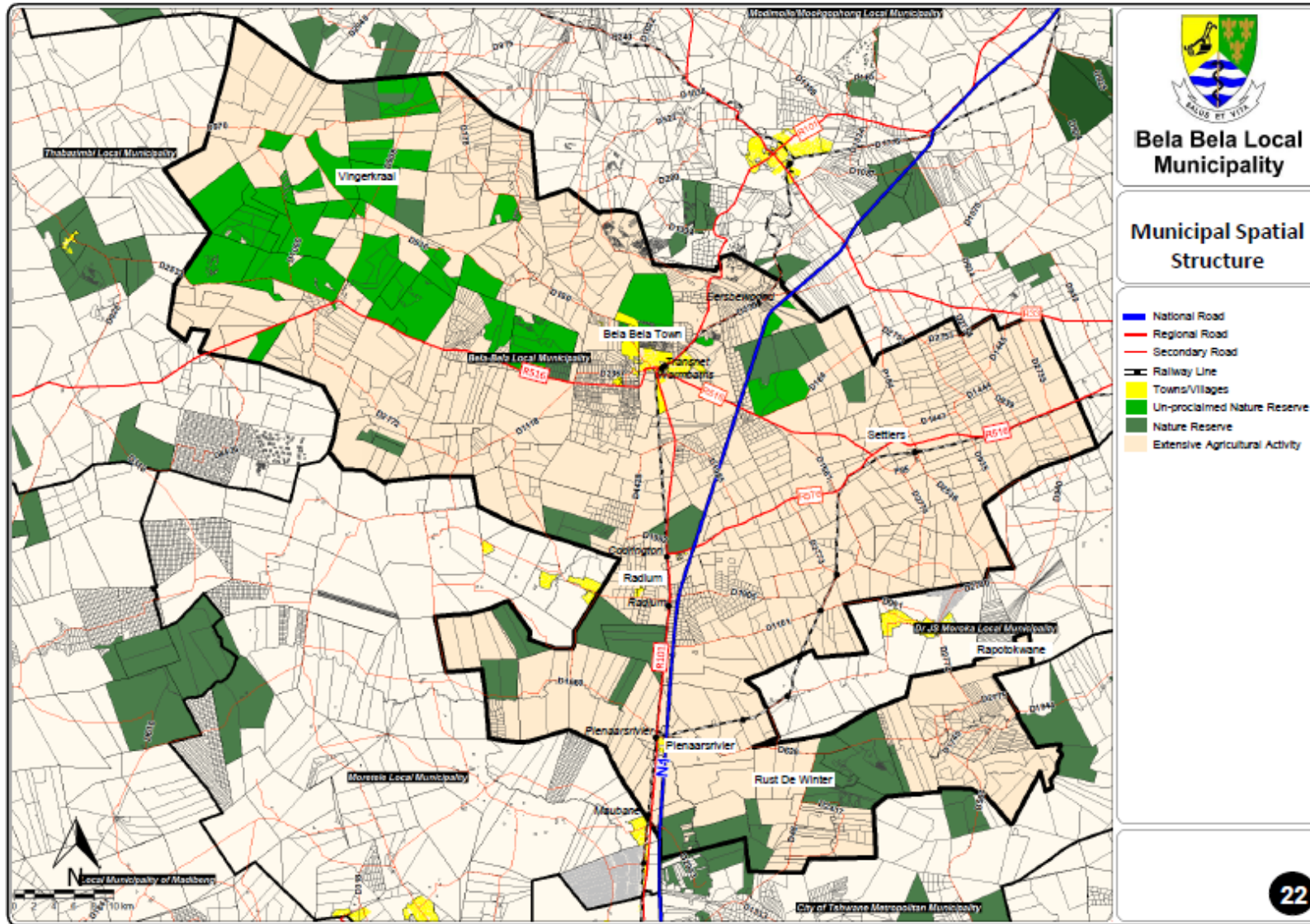
In the Limpopo SDF it is also highlighted as a Corridor of Provincial significance which acts as a Tourism Corridor along the southern slopes of the Waterberg mountain;

Route R576 links Radium to Settlers between routes R101 and R516;



Route D626 is another prominent provincial road from Pienaarsrivier to Rust de Winter in the south-east of the municipal area. It extends right into the Dr JS Moroka municipal area to the Allemanskraal Dam tourism precinct.

Map 33 Municipal Spatial Structure



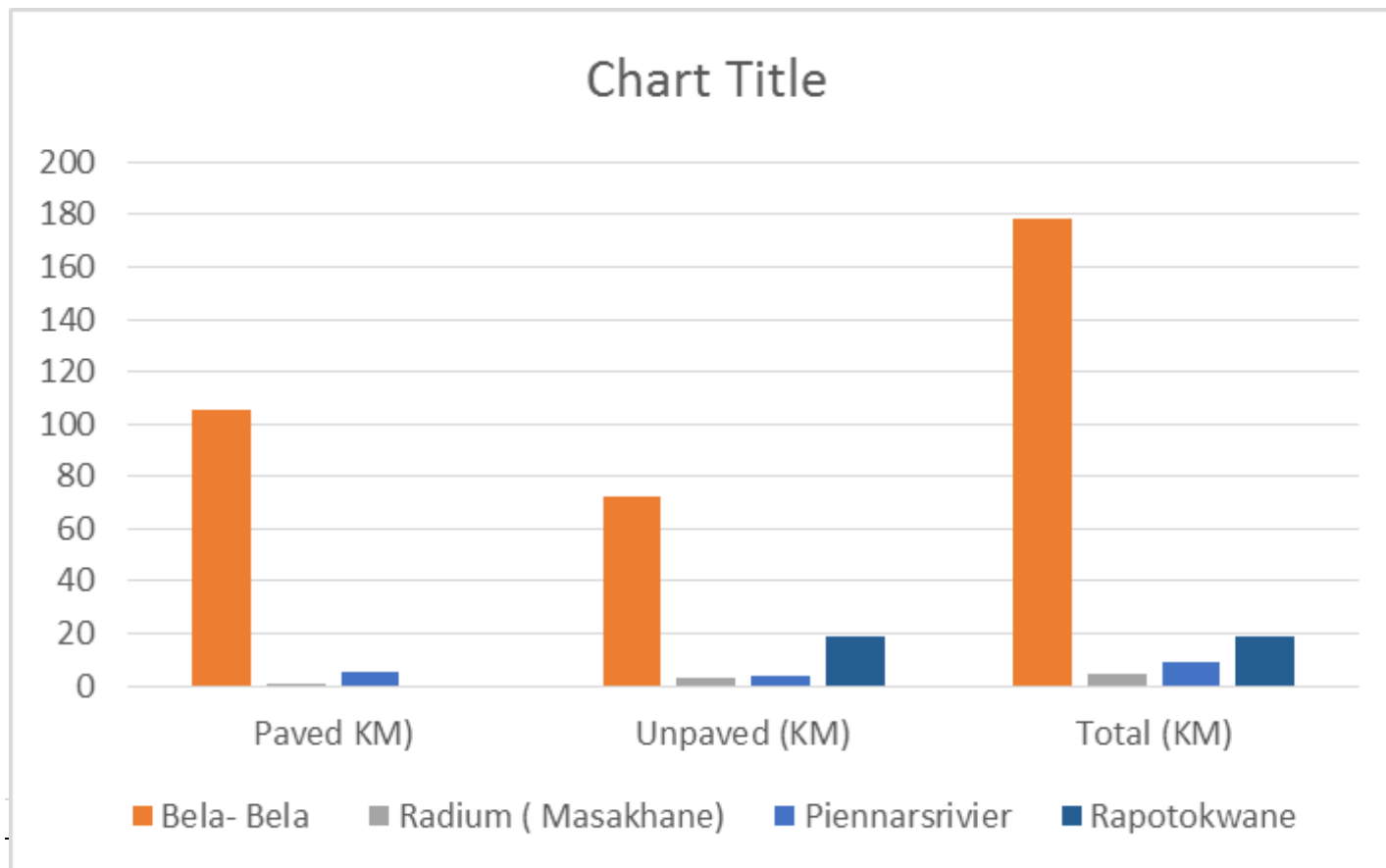
Bela- Bela Local Municipality is responsible for routine road maintenance, upgrade and rehabilitation. The roads in the municipal jurisdiction is in an appalling state. It is against this backdrop that the Technical Services Department conducted a Road Visual Assessment in order to obtain much details on work to be done over various streets. Council approved the standard Road Specification in October 2015, these Standards provide guidance on design, and specification of roads for construction as well as guidance on Routine Roads Maintenance. Bela- Bela Local Municipality currently have records of roads as follows:



Table 31: Inventory of Roads within the Municipality

Settlements	Length of Roads/Street		Total
	Paved	Unpaved	
Bela- Bela Town Bela- Bela Township	105.6km	72.6km	178.2km
Radium (Masakhane)	1.03km	3.27km	4.3km
Piennarsrivier	5.1km	3.7km	8.8km
Rapotokwane	0	19km	19km
Total	111.73km	98.57km	210.3km

Figure 19: Inventory of Roads within the Municipality





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 responsible for managing and maintaining this route.

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.

District Distributor Routes – these include D936 which links with P85/ 1 (R 516) from Codrington to Settlers, D626 which links Piensaarsriver 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.

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:-

Ward	Crack sealing, Slurry seal, Rejuvenation	Re- seal	Dilute Emulsion	Rehabilitation	Upgrade to pave
1	R9 690 000	R44 600 000	R1900 000	R19 500 000	R2400 000
2				R6 650 000	R2112 000
3				R600 000	R11 400 000
4					R23 350 000
5					R1706 000
6				R1 350 000	R17 250 000



7				R1000 000	R19 400 000
8				R400 000	R29 950 000
9				R100 000	R14 100 000
Sub- Total	R 9 690 000	R44 600 000	R1900 000	R29 600 000	R121 668 000
Total	R207 458 000				

Source: 2016 BBLM Visual Road assessment report

To provide adequately for maintenance needs **it has become increasingly important to budget accurately for future expenditure**. This in turn implies a need to predict future maintenance needs accurately. It is also important to understand the implications of a particular budget strategy and to be able to make recommendations regarding future budgets. However, determining needs over the longer terms requires complete and accurate information about the network as well as models to predict the deterioration of pavements in the network. Information about the network can be obtained from a Road Visual Assessment RVA.

What became apparent was that the type of the road, (primary, secondary, main tertiary or tertiary), the traffic and surfacing type had to be taken into consideration. It was also possible to provide for the costs of preparation and routine maintenance (patching, crack sealing, etc.) by doing a visual road infrastructure inspections. Using these models and information about the network and applying the principle of economic resealing cycles, it was possible to predict the maintenance needs over the longer term.

Table 32: Budget breakdown proposed per financial year:

Road Works	Budget (10 years)	Financial Years						Funding Agent
		2016/17	2017/18	2018/19	2019/20	2020/21	2021-2026	
Rejuvenation	10 000 000	2000 000	2000 000	2000 000	2000 000	2000 000		Own/MIG
Re- seal	45 000 000	4500 000	4500 000	4500 000	4 500 000	4 500 000	22 500 000	Own
Diluted Emulsion	1900 000	1000 000	900 000	0.00	0.00	0.00	0.00	Own
Rehabilitation	30 000 000	3000 000	3000 000	3000 000	3000 000	3000 000	15 000 000	MIG/Own



Upgrade to pave	122 000 000	12 200 000	12 200 000	12 200 000	12 200 000	12 200 000	61 000 000	MIG
Totals (+ _)	209 000 000	22 200 000	22 100 000	21 700 000	21 700 000	21 700 000	98 500 000	

Source: 2016 BBLM Visual Road assessment report

4.5.1.5.2. Rail network

The national railway line from Beitbridge to Gauteng Province and towards Cape Town runs parallel to route N1 and R101 through the study area. There are six railway stations within the Bela Bela municipal area (Maubane, Pienaarsrivier, Radium, Codrington, Bela Bela, and Eersbewoond). None of these perform any significant function within the municipal area at this stage. The railway line from Pienaarsrivier to Settlers and Marble Hall is not functional anymore.

4.5.1.5.3. Storm-water

The Storm water infrastructure is distributed throughout the jurisdiction of Bela-Bela Local Municipality and forms the backbone of the stormwater network. Amongst others are Bridges and Guardrails, while others are more subdued such as borrow pits, storm water facilities and ditches. There is also infrastructure underground including inlets and pipes. Each plays an important role to Bela-Belas’ stormwater network. Table 33 below illustrate the stormwater assets in the municipality:

Table 33. Stormwater Assets

DESCRIPTION	DISTANCE/ QTY
Guardrails	15.6 KM
Underground pipes	62 KM
Catch Inlets (number)	154

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.



Table 34: The problem areas Demand, Capacity & Excess Flow

Problem description	1:20 RI Demand (m ³ / s)	Maximum Capacity (m ³ / s)	Excess Flow (m ³ / 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

Source: 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

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).

4.5.1.5.4. Ward Based Roads and Stormwater Developmental Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
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 to the farm)	Regravelling of roads (muddy during rainy season)
Ward 1 (Informal Settlement, Spa Park & Jinnah Park) Ward 2 (all sections to be paved in future) Ward 3 (most of the streets in the ward) Ward 4 (Ext 8) Ward 6 (Most of Leseding) Ward 7 (Most of Ext 6 e.g clinic street toward the farm) Ward 8 (main bus road)	Unpaved of roads/streets
Ward 8 (Rapotokwane – Tshamahansthi & Chachaneng)	Need for warning signs indicating a bridge ahead
Ward 5 (Ngobeni & Lebudi str.)	Recurrence of Potholes



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1(Spa Park main road) Ward3 (Tlou street)	Need for erection of speed hump
Ward 3	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 in 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 Ext6 B) Ward 9 (Masakhane – main road)	Erection of stormwater drainage system on upgraded road
Ward 7 (Tsakane)	Inaccessibility of roads/streets
Ward 3 (Mandela – Mazakhela)	No street names

4.5.1.5.5. Municipal wide Challenges Regarding Transport

Inadequate public transport facilities such as taxi ranks within Bela-Bela Town and Township;

Lack of shelters and ablution facilities;

Lack of parking areas within the CBD;

Parking meters within the CBD are not functional,

Insufficient space for heavy vehicle loading and off-loading, and

The damages occurring in the local roads due to heavy vehicles (Trucks) that passes the area through R101 to Modimolle or Thabazimbi Area.

The infrastructure issues were that the condition of roads and Stormwater drainage within major settlement areas (Bela-Bela Town and Township, Radium, Pienaarsrivier 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 kilometres.

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/.



4.6. Financial Viability

4.6.1. Financial Overview of the 2018/19 MTREF

The process of developing the municipality's annual budget is mostly guided by the strategic thrust and operational priorities of Bela-Bela's Integrated Development Plan (IDP) as well as the MTREF that sets out the expected annual revenue and projected expenditure for the budget year under consideration, plus the outer years.

National Treasury has in the past, published budget review notes where spending plans were outlined and commitment to support government's commitment to broadening service delivery and expanding investment in infrastructure, while taking account of the constrained fiscal environment. It provides the foundation for structural reforms and is focused on the transformation essentials which will ultimately accelerate growth, create work opportunities and build an equal society. The emphasis of the National Budget is placed on ensuring that expenditure is allocated in an efficient manner, that management is enhanced and that cutting of waste occur. It is therefore imperative that we follow the tone at the top and ensure that our own local budget exhibits the same potential for being a developmental local government and implement cost containing measures to eliminate non-priority spending

The municipality has been subjected to statutory audit from the beginning of August 2017 to the end of November 2017; The Office of the Auditor General is responsible for all the statutory audit function of the Municipality.

Despite collective effort put by Municipality management in driving clean audit target, the audit resulted in qualified audit opinion.

Extra effort will be put in place through establishment of the AGSA action plan committee which will seek to address any issues raised. To ensure the committee is effectively discharge; the accounting officer will oversee the committee as the chairperson. Municipality plan to archive clean audit in the 2018/2019 budget year and will use the current financial year as the learning curve to any shortcoming experienced

Bela-Bela Local Municipality will strive on each financial reporting years to 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 Municipality also embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. A critical review was also undertaken of expenditures on noncore and 'nice to have' items and which led to implementation of cost containment measures. Fixed term service providers contracts were also reviewed with a view to reduce the monthly fixed costs. This can be evidence by reduction in expenditure between 2015/16 and 2016/17 financial period.

m-SCOA Implementation

In terms of m-SCOA regulation of 2014, all municipalities must implement the standard Charts of Accounts by 1 July 2017. In order to comply with regulation, there were various processes that needed to be undertaken by municipality to ensure full compliance on 1st July 2017 which include amongst other things implementation plan indicating the project milestones.

m-SCOA project team was established to oversee the project together with all other relevant committee. Since implementation, Municipality continue to monitor and respond to any challenges experienced.

Bela-Bela Local Municipality had also played a vital role on specific strategies and interventions required by local government in achieving economic stability and higher levels of growth as outlined in the Medium-Term Budget Policy Statement and include, among others:



- Intervention in expanding public sector investment in infrastructure through ensuring the budgets and MTREF's acknowledge that capital programmes need a balanced funding structure addressing not only backlogs in services, but also investment in new infrastructure as well as renewing current infrastructure which also sustain the Bela-Bela Local Municipality as an eco-tourism hub;
- The Municipality continue to create a joint planning with its community and business sectors. This means that all economic forces in the local situation have to be brought on board to identify resources, understand needs and work out plans to find the best ways of making the local economy fully functional, investor friendly and competitively productive; and

Before compilation of the 2018/2019 to 2020/2021 planning and budget process, a review to the municipality's service delivery priorities were done. Strategic planning sessions where planning of the 2017/18 budget was discussed were held during February 2017. The compilation of the 2017/2018 budget was further guided by prescribed budget legislative, policy frameworks and budget circulars.

The following budget principles and assumptions directly informed the compilation of the 2017/2018 MTREF;

- National Treasury's MFMA Circular No. 48, 51, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 80, 86, 89 and 91 were used to guide the compilation of the 2017/2018 MTREF.
- Headline inflation predictions;
- National outcomes and priorities as contained in the NDP, MTBPS, the President's State of the Nation Address and the 2017 national budget;
- NERSA guidelines;
- The priorities and targets in relation to the key strategic focus areas as determined in the IDP;
- The 2017/2018 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 2018/2019 annual budget;
- 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. In this vein, the municipality appointed specialists to remodel the water, electricity and sanitation tariffs to be cost reflective;
- 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;
- An assessment of the relative human resources capacity to implement the Budget;
- The need to enhance the municipality's revenue base;
- All conditional grants should always be cash backed;
- Cash flow projections should be strictly maintained to ensure the municipality's ability to meet its obligations;
- Operational cost will be maintained at current levels or reduced as cost containment measures will continue to be implemented; and
- Expenditure will be strictly monitored and be limited to the "absolutely necessary" items. Expenditure on the "nice to have" will be stopped forthwith.

During the compilation of 2018/2019 MTREF Municipality determined few challenges which will have an impact on the revenue and expenditure projections as follows:

- The on-going difficulties in the national and local economy;



- The modestly increasing debt as a result of non-payment;
- Aging and insufficiently funded maintenance for water, roads and electricity infrastructure;
- Reprioritisation of capital projects and operating expenditure within the financial affordability limits of the Budget, taking the Municipality's cash position into account;
- 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;
- Insufficient Capital Replacement Reserve, impacting on the Municipality's ability to fund capital expenditure from internal sources; and

During 2016 financial year, Municipality engaged specialists on tariff remodelling to have cost reflective tariffs on the following. During the 2018/19 budget no re-modelling on tariff will be done other than applying normal tariff rate increase linked to Consumer Price Inflation (CPI) of 5.3% as recommended in circular 91 issued by National Treasury during month of March 2018.

Tariffs on sundry services, service charges and property rates have increased by 5.3% in the 2018/2019 financial year in line with the relevant guidance provided. Circular 91 provide that any increase in tariff rates above 5.3% will require justification to be narrated on each increase above such rates. The justification on each tariff are details on the tariff summary sections on this budget book.

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

- Councillor's allowances were increased in accordance to SALGA prescribed rates of 6%.
- Bulk purchases increased by 5.7% from the adjusted budget.
- Employee costs are increased by 7% from the adjusted budget of 2017/18 budget.
- Overall expenditure was increased by 3% from the adjusted budget.

Municipality intend to hold public participation sessions with the communities after the budget have been tabled to council at the end of March 2018 in terms of the relevant legislation. The sessions are due be conducted during the month of April 2018 in line with the prescribed budget regulations dealing with consultation requirement. The issues raised in the previous budget year of 2017/18 were mostly around complaints about accounts, implementation of credit control policy, housing, security, use of drugs and lack of recreational facilities for the youth. These issues will continue to be considered when drafting 2018/98 budget and allow the issues to be taken through the governance structures for further processing.

The budget benchmarking exercise with relevant treasury will also form part of the 2018/19 budget compilation process to allow them to perform assessment for credibility, relevance and sustainability. The inputs from the session will incorporated in this budget. In terms of compliance assessment, this budget will be considered if it is compliant by the Provincial Treasury. Where necessary few budget tables (A Schedule) have been adjusted to obtain full compliance and to align to mSCOA requirement.

Council has in the past resolved to build up a Capital Reserve Fund over the medium-term in terms of the long-term financial plan/policy. This resolution was not successfully implemented during 2017/18 budget year. Since the over the MTREF outer years Council expects to have built up enough cash reserve in order to fund own source projects. During 2018/19 budget year, reserve will be kept which will assist Municipality to fund any internal capital projects. Municipality projected to spent at least R3 million on the performance management system.

With regards to grant funding, MIG is allocated around R37.5 million, INEP R15.5 million and with water infrastructure (WSIG) having received higher allocation of R40.0 million in the 2018/19 budget year.



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

- Efficient revenue management, which aims to ensure a minimum of 95% annual collection rate for property rates and other key service charges.
- 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;
- Compilation of indigent register;
- Resolution of the current non-payment by the farmers;
- Accurate and predictable monthly billing of municipal services, which requires that accounts are send regularly and on time can enable consumers to plan or arrange for payment of services;
- Conduct electricity and water meter audit in order to address the losses; and
- A continuance 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.

1.3.1. Budget Overview for the 2018/19 MTREF

This section provides an overview of Bela-Bela Local Municipality's 2018/19 to 2020/21 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 the municipality. As mentioned in the preceding paragraph, this budget continues to be assessed by both National and Provincial Treasuries during consultation and thereafter for:

- Credibility – revenue and expenditure estimates are realistic;
- Relevance – to the legislation (compliance), IDP and national government priorities; and
- Sustainability – the revenue, expenditure and cash flow estimates are achievable over the short to medium term.

1.3.1.1. Budget related By-Laws

Constitution of the republic gives Local Councils powers to pass laws in a form of By-Laws. By-Laws are local laws that are only applicable in the Jurisdiction of the Local Municipality.

Tariffs By-Law

The tariff By-Law give the Municipality powers to levy tariffs as outlined on the Municipal Systems Act. Tariffs that are levied by the Municipality includes the following services:

- Electricity services
- Water services
- Sanitation services
- Waste removal
- Cemetery services



- Other sundry tariffs as listed on the tariff book.

There are no major changes in the 2018/19 financial year other than a normal increase in tariff at rate equivalent to CPI.

Property Rates By-Law

Property By-Law is adopted in terms of Local Government: Municipal Property Rates Act, 2004 in order to give effect to the implementation of its property rates policy; the by-laws may differentiate between the different categories of properties and different categories of owners of properties liable for the payment of rates.

Indigent's By-Law

The main objective of the Indigent By-Law is to ensure that the poor households within the Municipal jurisdiction get access to basic services. The by law also paves a way for the council to draft the Indigent policy which outlines the qualification criteria's and the quantity of free services that the approved consumers will receive on a monthly basis.

Credit control and debt collection By-Law

The credit control and debt collection by-law give the Municipal Council to draft a Credit Control and Debt collection policy which guides the municipality on the frequency of billing for the services rendered, closing dates of accounts payments. The By-Laws also gives the Municipality powers to disconnect services in the event of misuse or non-payment.

1.3.1.2. Budget related policies

Council has a role to draft policies that are used on the running of the Municipality. Policies are used for the smooth running of administration. The Municipal budget related policies are as follows:

- Credit Control and Debt Collection Policy
- Property Rates Policy
- Assets Management Policy
- Indigent Policy
- Borrowing framework policy
- Budget Implementation and Monitoring Policy
- Cash Management and Investment Policy
- Funding Reserves Policy
- Prioritisation Model for Capital Assets Investment
- Policy on Infrastructure Investment and Capital Projects
- Policy on Long Term Financial Planning
- Policy on Provision for doubtful debts and writing off of irrecoverable debts
- Principles and Policy on Tariffs
- Petty Cash Policy
- Supply Chain Management Policy



- Tariff policy

There were changes made on the following policies:

Supply Chain Management Policy

The policy was reviewed in order to align it with the Supply Chain Management regulations. Special emphasis was also taken into consideration in order to address shortcoming in supporting local small business.

One other consideration taken into the policy was the review in order to provide transparency in the procurement process and eliminate any non-compliance raised by AG in the past (Eg, mandatory rotation process on suppliers when procuring goods).

The utilisation of Model SCM Policy for Infrastructure Procurement and Delivery Management was also revised.

1.3.1.3. Operating Revenue Framework

Despite financial challenges experienced by Bela-Bela Local Municipality, the council will continue improving the quality of services provided to its citizens and generate the required revenue levels without creating heavy burden to the community. In these tough economic times, strong revenue management is fundamental to the financial sustainability of the municipality. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices and trade-off 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:

- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality
- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure at least 95 per cent annual collection rate for property rates and other key service charges;
- Continuous engagements with key stakeholders, particularly farmers and business, to collect outstanding debt and improve current collection levels;



The following table is a summary of the 2018/2019 MTREF (classified by main revenue source):

Table 1 Summary of revenue classified by main revenue source

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source											
Property rates	2	53 069	54 229	62 468	80 199	79 126	79 126	41 988	84 996	89 670	94 602
Service charges - electricity revenue	2	84 138	84 980	102 848	124 567	124 567	124 567	58 338	133 286	140 617	148 351
Service charges - water revenue	2	18 780	17 523	23 259	26 979	26 979	26 979	14 493	29 540	31 165	32 879
Service charges - sanitation revenue	2	6 816	6 366	14 862	16 143	16 143	16 143	9 287	17 332	18 285	19 291
Service charges - refuse revenue	2	6 030	5 469	6 074	9 969	9 969	9 969	4 546	10 666	11 253	11 872
Service charges - other		1 407	1 000	261	1 123	1 123	1 123	158	1 194	1 266	1 342
Rental of facilities and equipment		998	1 114	1 099	1 813	1 813	1 813	629	1 939	2 046	2 158
Interest earned - external investments		782	2 268	2 583	1 510	1 510	1 510	84	4 069	4 293	4 529
Interest earned - outstanding debtors		3 891	6 049	7 896	9 850	9 850	9 850	2 030	10 604	11 187	11 803
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		29 904	4 451	12 756	25 000	25 000	25 000	-	19 598	20 676	21 813
Licences and permits		9 123	2 742	3 256	16 500	16 500	16 500	986	7 259	7 658	8 079
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		63 582	59 137	71 426	77 639	77 639	77 639	39 765	84 692	91 213	96 081
Other revenue	2	5 129	5 915	8 535	4 059	4 059	4 059	1 491	8 585	9 057	9 555
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		283 648	251 243	317 324	395 350	394 277	394 277	173 795	413 760	438 386	462 355

Bela-Bela Local Municipal budget is financed through realistically anticipated revenue streams.

Bela-Bela Local Municipality anticipate collecting operating revenue (total operating revenue less revenue forgone) during the 2018/19 financial year of an estimated R413 million or R 19 million (5%) more than the 2017/18 adjustments budget revenue of R394 million. This increment is within the recommended CPI rate. Detail increases on each revenue sources were increased within the CPI rate and where the increase was above CPI rates, reason was provided as required by Circular 91.

Operating grants which are guided by Division of Revenue Act (DoRa) was increased from R77.6 Million to R84.6 million which represent 8% increased. Grant to fund capital spending increased from R R86 million to R93.1 Million in the 2018/19 financial year.

Overall services charges revenue increased by R13 million or 6.9% from the 2017/18 adjusted budget. The increase was further driven by the increase in certain revenue stream such as water, electricity and sanitation which had been increased increase in line with Consumer Price Inflation (CPI) of 5.3% as recommended in circular 91 issued by National Treasury during month of March 2018.



Details analysis of revenue sources

Property Rates

Property rates tariff was increased by 5.3% for the 2018/19 budget year. However, the total property rates revenue increase was projected to be more by 6% from the adjusted budget. The resulted 6% was to take into account any outcome of objections.

The following stipulations in the reviewed 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 2018/2019 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. Property rates tariffs are depicted in table 4 below:

Cash management and investment policy

Money deposited into the Municipality's bank account by unknown persons for unknown reasons without traceable reference that cannot be allocated for a period of 24 month will be classified as Municipality's other revenue after public advertisement for 14 days as prescribed in the Municipal policy.



Table 4: Property rates tariffs

Rating Category	2017/2018	2018/2019
	R/c	R/c
ACCOMMODATION ESTABLISHMENT	0.0150	0.0158
BUSINESS & COMMERCIAL	0.0142	0.0150
FARMS AGRICULTURAL (Bona Fida)	0.0028	0.0029
FARMS AGRICULTURAL	0.0070	0.0074
FARMS BUSINESS & COMMERCIAL	0.0142	0.0150
FARMS OTHER	0.0150	0.0158
FARMS RESIDENTIAL	0.0113	0.0119
FARMS VACANT LAND	0.0150	0.0158
INDUSTRIAL	0.0142	0.0150
MUNICIPAL PROPERTY	0.0142	0.0150
PRIVATE OPEN SPACE	0.0113	0.0119
PROPERTIES USED FOR PUBLIC BENEFIT ACTIVITIES	0.0028	0.0029
PSI	0.0028	0.0029
RESIDENTIAL	0.0113	0.0119
SMALLHOLDING AGRICULTURAL	0.0028	0.0029
SMALLHOLDING BUSINESS & COMMERCIAL	0.0142	0.0150
SMALLHOLDING OTHER	0.0150	0.0158



Rating Category	2017/2018	2018/2019
SMALLHOLDING RESIDENTIAL	0.0113	0.0119
SMALLHOLDING VACANT LAND	0.0150	0.0158
STATE-OWNED PROPERTY	0.0142	0.0150
VACANT BUSINESS & COMMERCIAL/INDUSTRIAL LAND	0.0142	0.0150
VACANT RESIDENTIAL LAND	0.0142	0.0150

Service charge: Electricity

Cost reflective determination continued to be done by Municipality with one major remodelling being undertaken during 2016 strategic planning relating to electricity tariff. No remodelling will be done during 2018/19 budget year.

Special care was excised to ensure that the electricity tariff re-modelling, as alluded to above, is properly implemented without creating huge burden to the consumers.

The total cost of distributing electricity in the 2018/19 financial year will be R103 million, the Municipality will only raise revenue to the value of R133 million. It is clear that the Municipality will be selling electricity at a surplus in the 2018/19 financial year. However the resulted surpluses didn't take into account the electricity loses which Municipality experienced from the past financial year due to illegal connection.

The National Energy Regulator of South Africa (NERSA) published their "Municipal Tariff Guideline Increase, Benchmarks and Proposed Timelines for Municipal Tariff Approval Process for the 2018/19 Financial Year" on 28 February 2018.

The NERSA document proposes a 6.84% guideline increase for municipal electricity tariffs for 2018/19. Bulk purchases will increase for municipalities by 7.32 % as indicated in the Eskom standard tariff submissions for 2018/19 financial year. Municipalities are urged to examine the cost structure of providing electricity services and to apply to NERSA for electricity tariff increases that reflect the total cost of providing the service so that they work towards achieving fully cost-reflective tariffs that will help them achieve financial sustainability.



As result, Municipality has proposed the following tariff for 2018/19 financial year:

Water

Water tariffs for 2018/19 will increase in line with Magalies Water tariffs. The proposed increase for 2018/19 is 11.2% as per Municipality tariff book.

Therefore, the resulted increase is not within the recommended CPI of 2018/19 budget year. Magalies continues to increase its bulk tariffs on each financial period which is always above the increased tariff rates proposed by Municipality to the community. Municipality did an exercise during the previous year to determine if the water tariff is cost reflective with the outcome which indicated water tariff is running at loss. To increase the tariff above the CPI was to subsidy the increased on bulk purchases by Magalies despite the Municipality to still running at a loss.

Table 6: Water tariffs (fixed costs)

Tariff (Rand) 2017/2018		Tariff (Rand) 2018/2019	
Residential, Churches, School, PBO, Hospitals - State	Commercial, Government, hotels, Resorts and Other	Residential, Churches, School, PBO, Hospitals - State	Commercial, Government, hotels, Resorts and Other
Rate per meter	Rate per meter	Rate per meter	Rate per meter
62.47	93.71	69.47	104.21

The variable cost components are as follows:

Table 7: Water tariffs (variable costs)

Volumetric		
	Tariff (Rand)	Tariff (Rand)



	2017/2018		2018/2019	
Range	Residential, Churches, School, PBO, Hospitals - State	Commercial, Government, hotels, Resorts and Other	Residential, Churches, School, PBO, Hospitals – State	Commercial, Government, hotels, Resorts and Other
	Rate (R/kl)	Rate (R/kl)	Rate (R/kl)	Rate (R/kl)
0 kl - 30 kl	R 11.41	R 17.12	12.69	19.04
30 kl - 50 kl	R 13.69	R 20.54	15.22	22.84
50 kl - 80 kl	R 16.42	R 24.65	18.26	27.41
81kl – 100kl	R 18.07	R 27.10	20.09	30.14
101kl – 130kl	R 18.07	R 27.10	20.09	30.14
131kl – 210kl	R 18.07	R 27.10	20.09	30.14
211kl – more	R 18.07	R 27.10	20.09	30.14

Sewerage (Sanitation)

The proposed increase in sanitation tariff for 2018/19 MTREF is 5.3%

Table 8: Sanitation tariffs

Description	Tariff (Rand) 2017/2018	Tariff (Rand) 2018/2019
a) Residential/Flats/ Security Villages	188	198
b) Commercial/Government/Resorts/Hotels and Other	377	397



c) Churches/Schools/PBO	188	198
d) Hospitals – State	188	198
e) Hospitals – Private	377	397

Refuse (Solid Waste)

The proposed tariff restructuring on refuse for 2018/19 financial year is depicted in the table below. The proposed increase on refuse for 2018/2019 financial year is 5.3%.

Table 9: Refuse tariffs

	Tariff (Rand) 2017/2018	Tariff (Rand) 2018/2019
a) Residential		
Smaller than 800m ²	70	74
Larger than 800m ²	165	174
b) Commercial	330	347
c) Security Villages (per container)	3 229	3400
d) Churches	165	174
e) Schools – State	330	347
f) Hospitals – State	330	347
g) Hospitals – Private	2 666	2807

The Municipality has been providing the refuse removal service at loss for the past financial years. The 2016/17 tariffs were only covering 25% of the total cost to provide the service. Municipality planned during 2017/18 budget to implement higher increase in the outer years, however, consideration have to be given to our community to no over burden them financial with enormous refuse tariff increase. The rate for 2018/19 will remain at CPI level.

Sundry Services

Tariffs for sundry services have been increased with a rate that is in line with National Treasury guideline which is set at 5.3%.



Rental of facilities

Tariff for rental of facilities were increased by 5.3% for 2018/19 financial year. A non-refundable deposit of R854.00 shall be paid for usage of community halls and for concerts and other special events hosted at soccer fields. The Municipality has opened newly built multipurpose hall in the 2017/18 financial year which can be considered for rentals.

Conclusion remarks on tariffs

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 CPI. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment and community unrest.

The percentage increases of Magalies Water bulk tariffs are above the mentioned inflation target. Material purchases were set to increase by 11.2%. 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

Grants

Bela-Bela Local Municipality had in the past financial period utilised all conditional grant accordingly, except during 2017/18 financial year where a reported R25 million unspent was recorded as at year end of 2017 financial year. Bela-Bela Local Municipality further anticipate implementing proposed 2018/19 projects within the time frame as stipulated in the grant conditions.

The following table provides a breakdown of the various capital and operating grants and subsidies allocated to the municipality over the medium term:

Table 2 Transfers and Grant Receipts (2018/2019)

Dora Allocations (R'000)	2018/19	2019/20	2020/21
Capital			
MIG	37 530 000	29,019	30,615
MWIG	40 000 000	45,000	47,475
INEP	15 580 000	35,000	36,925



Total	93 110 000	109,019	115,015
Operating	2018/19	2019/20	2020/21
Equitable share	81,986	91,213	96,081
FMG	1,700	1,700	1,700
EPWP	1,154	-	-
Total	84,840	92,913	97,781

Operating grant dependence

Grant dependence ratio is sitting at 4% of total revenue of R413 million. The ratio measures the extent to which the municipality's total operating expenditure is funded through internally generated funds or borrowings. The rate of 4% indicates that municipality is not significantly grant dependent regarding funding of operations. Municipality does not as well relied on borrowings.

As table 2 depict above, grants (capital) will increased from R87.6 million from 2018/19 to R93 million in 2019/20. These allocations are in line with allocations in the 2018/19 annual Division of Revenue Act.

Debt Management

Bela-Bela Local Municipality debtors book have in the past financial year slight increased. Majority of Municipality debtor's book relate to debt over 120 days. Further reason for steady collection to reduce old debts which have become difficult to collect, relate to difficulties in locating or tracing some of the debtors.

The set collection rate during 2017/18 was 95% of the billed revenue. The target was achieved during the first half of the financial year and slowly become below that of expected during the second half of the 2017/18 financial year. Municipality had enforced the issue of credit control by making sure the credit control policy is fully implemented.

Municipality control measure are able to collect current debts due by implementing internal procedures which 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 honoring arrangements. Municipality has in the previous period introduced a real time follow up process, such as SMS which constantly alert consumer on the accounts which are in arrears

The Municipality has also promulgated the Credit Control and Debt Collection policy to strengthen the internal credit control and debt collection procedures through handing over of all debt over 60 days to the appointed debt collector. The 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 to debt collectors.

For the 2018/19, Municipality credit control official had engage legal section in order to help find a legal backing to help issue legal summon to the defaulters. This will further strengthen Municipality credit control.



Provision for debt impairment is anticipated at R17 million. The estimated provision is around 14% of the total debtors book of around R120 million. Municipality intend to enforce through debt collection procedures and writing off debts which are not collectable. While this expenditure is considered to be a non-cash item, it inform the total cost associated with rendering the services of the municipality, as well as the municipality’s realistically anticipated revenues to be collected.

1.3.1.4. Operating Expenditure Framework

The following table is a high level summary of the 2018/19 budget and MTREF (classified per type of expenditure):

Table 10 Summary of operating expenditure by type

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome							
Expenditure By Type											
Employee related costs	2	72 555	89 903	109 989	119 752	119 752	119 752	59 639	128 936	135 643	142 718
Remuneration of councillors		8 394	5 969	6 618	6 947	6 947	6 947	1 702	7 364	7 769	8 197
Debt impairment	3	25 505	30 310	32 309	15 000	17 100	17 100	15 382	17 000	18 190	19 463
Depreciation & asset impairment	2	29 267	27 730	49 274	32 000	32 000	32 000	537	48 000	49 938	51 990
Finance charges		3 310	6 957	10 317	4 000	4 000	4 000	–	7 317	7 756	8 222
Bulk purchases	2	59 903	72 298	86 266	94 595	97 495	97 495	55 211	103 393	107 961	113 624
Other materials	8	12 278	14 445	7 806	30 602	26 253	26 253	6 487	29 797	31 436	33 165
Contracted services		17 187	14 441	7 276	26 188	22 588	22 588	10 256	24 926	17 039	17 649
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	43 042	53 808	31 477	64 468	66 867	66 867	37 748	39 893	42 315	44 763
Loss on disposal of PPE		21	998	3 514	100	100	100	–	–	–	–
Total Expenditure		271 462	316 857	344 847	393 653	393 102	393 102	186 962	406 627	418 047	439 788

Operating expenditure is increased from R393 million based on the Municipality adjusted budget of 2017/18 by 3%. The anticipated operating expenditure for 2018/19 financial year is increased to R406 million which represent at least 3% increase from adjusted budget. Realistically when looking at historic result, operating expense has been decreasing when comparing audited result of 2015/16 and 2016/17. This is as result of implementation of cost containment measure.

Some of the key features of the expenditure framework are:

- Material and bulk purchases increase by 5.7% despite the linked tariff hike by regulators. This increase relates to total spending measured against the expected volumes to be consumed.
- Personnel cost increases informed by the decisions of the SALGA Bargaining Council and the Remuneration of Public Office Bearers Act. Overall there is an increase in the total employee costs by 7% based on the adjusted budget of 2017/18.



- 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;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- Other expenditure category is reduced by 70% while contracted services and other material increased by around 20%. The resulted increase and decrease was to re-align certain item to be in line with mSCOA charts. It should be noted that the overall increase in total expenditure is seating at 3%
- Municipality has undergone an exercise to cut expenditure without compromising expenditure which relate to service delivery.

Employee costs

The budgeted allocation for employee related costs for the 2018/19 financial year totals R128 million, which equals 32% of the total operating expenditure. MFMA circular 71 sets the norm to be between 25% and 40%. Bela-Bela is almost seating 32%, which is favourable to the municipality. The proportion of personnel expenditure to total operating expenditure for the municipality is favourable at an average of 32% over the medium term. This leaves around 70% of operating expenditure available for other major service delivery expenditure items such as bulk water and electricity purchases, contracted services and finance charges.

The Salary and Wage Collective Agreement for the period 01 July 2015 to 31 June 2018 has come to an end. The process is under consultation; therefore, in the absence of other information from the South African Local Government Bargaining Council communication will be provided at a later stage. Municipality has made provision of at least 7% increase from the adjusted budget. We will further allow budget adjustment process to take the outcome of Salary and Wage Collective Agreement should the need arise.

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 6% has been considered in compiling the municipality's budget.

Bulk Purchases

Directive/decision issued by NERSA setting the bulk purchase increase at 7.32% for electricity, whilst the increase on water was projected at 11.2% as the bulk purchase charge

**Repairs and maintenance**

Row Labels		Sum of New budget		Sum of Forecast 1		Sum of Forecast 2
Administrative and Corporate Support: HOD-Corporate Services (61	R	200 004	R	211 004	R	222 609
Community Halls and Facilities: Parks and Community Facilities (44	R	2 986 164	R	3 150 403	R	3 323 675
Electricity: Electricity Services (3400)	R	7 951 970	R	8 389 328	R	8 850 741
Fire Fighting and Protection: Protection & Emergency Services (430	R	1 083 792	R	1 143 400	R	1 206 287
Public Toilets: Water and Sanitation (3300)	R	4 729 982	R	4 990 131	R	5 264 589
Public Transport: Roads and Stormwater (3200)	R	12 413 596	R	13 096 344	R	13 816 642
Solid Waste Removal: Waste Management & Cleansing (4200)	R	431 324	R	455 047	R	480 075
Grand Total	R	29 796 832	R	31 435 658	R	33 164 619

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 3% or R29.8 million of the value of PPE estimated at R905 million for the 2018/19 financial year. The Municipality to be able to be within the norm, this means will need to budget at least R72 million in single year which will therefore represent huge spending to be incurred in a single year. The municipality will not be able to achieve the 8% norm in one year, but will gradually improve to achieve that norm over the medium term.

Major repairs and maintenance proposed for the 2018/19 financial year:

Road and storm water: Municipality plans to continue procuring tools which will be used during the road maintenance for 2018/19 financial period.

Electricity: An estimated repair and maintenance of around R7.9 million is marked for electricity department. Municipality sub-station was marked as one of the area which requires constant maintenance due to ageing infrastructure.

Water: Around R4.7 million was budgeted to maintain currently existing water infrastructure.

To successfully spend the repairs and maintenance as budgeted, Technical Service Department has developed an Assets Renewal Strategy and a repairs and maintenance plan that seek to inform all future allocation decisions on repairs and maintenance. Both these documents were used as a tool in determining the priority of the municipality maintenance plan.

Finance charges



Finance charges entails cost associated with the finance lease contract as prescribed in General Recognised Accounting Practice General (GRAP). Municipality finance lease entailed leases over fleet vehicles. The adjusted budget of 2017/18 reported finance lease charge of R4 million and it is now anticipated to increase to R7 million. The budgeted finance cost of R4.0 million was determined based on the currently committed fleet contract.

Contracted Services

Segment Description	New budget
Contracted services - Audit and finance	R 2 000 004.00
Contracted services - Valuation cost	R 1 500 000.00
Contracted services - EPWP	R 1 918 800.00
Contracted services - LED Support (Contract)	R 80 000.00
Contracted services - Server infrastructure support	R 7 200 000.00
Contracted services - Licencing and drivers licence cards	R 4 267 206.53
Contracted services - Security services	R 6 960 000.00
Outsourced Services- Traffic Fines Management	R 1 000 000.00
Total	R 24 926 010.53

The municipality anticipates to utilise contracted services in the 2018/2019 with spending of R24 million or 6% of the total operating expenditure of R405 million. This spending was increased by 5% from 2017/2018 adjusted budget to cater for any inflation adjustment.

In a long run, municipality intends not to solely rely on the contracted services to avoid reliance on the consultant. The municipality constantly monitors the consultants and ensures skills transfer is being done to the internal staff.

Further increase in contracted services was as result of re-alignment of certain votes to be in accordance with the mSCOA. Some of this item was previous accounted under risk and management services and classified under other expenditure.

The budgeted spending of 6% of the total operating expenditure is above the norm of 5% as advised by National Treasury. Despite effort by Municipality to reduce this spending to an acceptable norm of 5%. Certain cost drivers are non-avoidable fees which were included in the contracted fees, such as services, issuing of licence card, contractors for EPWP and valuation roll.

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 during the 2018/19 MTREF was approximately 5000 and it is increased from around 4607 of actual indigent registered during 2017/18 financial year. The total cost of free basic services amounts to R33.8 million for the 2018/19 financial year.

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 Municipality will provide free basic services as follows:

- Electricity – 50 kWh per month
- Water – 6 Kl per month
- Sanitation – 100% rebate
- Property rates – 100% Rebate
- Waste collection – 100% Rebate (four collections per month or once a week)

Depreciation

Depreciation for 2018/19 is increased to R48.0 million from adjusted budget of R32.0 million. The increase was to ensure realistic estimate being achieved and avoid any unauthorised expenditure as experienced during the 2017 financial year end.

**Other expenditure**

Other expenditure was reduced from R66 million of the 2017/18 adjusted budget to R38 million in 2018/19 budget year. The reduction is part of the plans to implement cost containment measures by the Municipality. Further reason for reduction was the realignment of certain item to ensure the alignment is in accordance with mSCOA.

Bellow table indicate the details of other expenditure:

Descriptions	Sum of New budget
Advertising	R 500 000.00
Affiliation cost	R 1 500 000.00
Analysis- Samples	R 350 000.00
Bank charges	R 1 200 000.00
Catering	R 300 000.00
Chemicals	R 968 000.00
Cleaning materials	R 353 120.00
Customer care system	R 900 000.00
Debt collection	R 2 600 000.00
Delegation cost	R 1 633 124.00
Disaster management	R 157 800.00
Entertainment- HOD	R 10 016.00
External audit fees	R 2 499 996.00
Extinguish materials	R 120 000.00
FMG Expenditure	R 1 700 004.00
IDP Programme	R 500 000.00
Insurance excess payments	R 100 000.00
Internal audit	R 200 000.00
Lease of vehicles	R 12 000 000.00
LED strategy	R 1 000 000.00
Legal consulting	R 1 950 000.00
Printing and stationery	R 1 314 988.00
Professional fees	R 300 000.00
Risk and asset management	R 2 000 004.00
Spatial analysis and development	R 500 000.00
Strategic planning	R 600 000.00
Town planning costs	R 200 000.00
Uniform and clothing	R 2 536 408.42
Valuation cost	R 600 000.00
Grand Total	R 38 593 460.42



The resulted other expenditure include among other fleet expenditure of R12 million. The contract will expire during the financial year of 2018/19. All fleet will remain the property of Municipality after the expiry of the finance lease contract. Future expenditure will entail that of maintenance of the fleet.

1.3.1.5. Operating Surplus / Deficit

Municipality anticipate incurring surplus of R7.1 million by the end of the 2018/19 budget year.

The below table which depict the surplus include operational income and operational expenditure, together with non-cash item relating to depreciation and debt impairment.

Table 11: Operating cash surplus/ deficit

Description	2018/19 Medium Term Revenue & Expenditure Framework		
	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands			
Total Revenue (excluding capital transfers and contributions)	413 760	438 386	462 355
Total Expenditure	406 627	418 047	439 788
Surplus/(Deficit)	7 133	20 339	22 567

1.4 Capital expenditure

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



Table 12 - 2018/2019 Medium-term capital budget per vote

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-
Vote 2 - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Mayor		-	-	-	-	-	-	-	-	-	-
Vote 5 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 6 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 8 - Social and Community Services		9 858	11 864	4 654	7 220	7 220	7 220	5 725	12 075	-	-
Vote 9 - Speaker		-	-	-	-	-	-	-	-	-	-
Vote 10 - Technical Services		27 709	26 756	102 624	77 769	77 769	77 769	48 369	44 708	60 115	17 781
Vote 11 - Technical Services		1 110	935	1 879	1 315	1 315	1 315	811	15 580	35 000	36 925
Vote 12 - Balance Sheet		-	-	-	-	-	-	-	-	-	-
Vote 13 - Balance Sheet		2 508	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	41 185	39 555	109 156	86 304	86 304	86 304	54 906	72 363	95 115	54 706
Single-year expenditure to be appropriated	2										
Vote 1 - Chief Financial Officer		-	416	-	-	-	-	-	-	-	-
Vote 2 - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		500	250	600	250	250	250	-	3 000	800	8 533
Vote 4 - Mayor		-	-	-	-	-	-	-	-	-	-
Vote 5 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 6 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Economic Development		-	721	-	-	-	-	-	-	-	-
Vote 8 - Social and Community Services		-	-	1 310	-	-	-	-	-	-	4 500
Vote 9 - Speaker		-	-	-	-	-	-	-	-	-	-
Vote 10 - Technical Services		-	-	-	-	-	-	-	12 341	3 200	6 500
Vote 11 - Technical Services		-	-	-	-	-	-	-	6 893	-	-
Vote 12 - Balance Sheet		-	-	-	-	-	-	-	-	-	-
Vote 13 - Balance Sheet		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		500	1 387	1 910	250	250	250	-	22 234	4 000	19 533
Total Capital Expenditure - Vote		41 685	40 942	111 066	86 554	86 554	86 554	54 906	94 597	99 115	74 239
Capital Expenditure - Functional											
Governance and administration		500	666	600	250	250	250	-	60 388	64 115	37 314
Executive and council		500	250	600	250	250	250	-	3 000	800	13 033
Finance and administration		-	416	-	-	-	-	-	57 388	63 315	24 281
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		9 858	11 864	5 964	7 220	7 220	7 220	5 725	12 075	-	500
Community and social services		8 755	8 439	1 310	-	-	-	-	12 075	-	500
Sport and recreation		1 103	3 425	4 654	7 220	7 220	7 220	5 725	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		21 966	11 331	56 617	17 067	17 067	17 067	13 383	-	-	-
Planning and development		-	721	-	-	-	-	-	-	-	-
Road transport		21 966	10 610	56 617	17 067	17 067	17 067	13 383	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		5 743	16 146	46 007	60 702	60 702	60 702	34 986	22 134	35 000	36 925
Energy sources		1 400	2 000	16 007	25 000	25 000	25 000	14 495	15 580	35 000	36 925
Water management		4 343	10 000	30 000	35 000	35 000	35 000	20 054	6 554	-	-
Waste water management		-	4 146	-	702	702	702	437	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		3 618	935	1 879	1 315	1 315	1 315	811	-	-	-
Total Capital Expenditure - Functional	3	41 685	40 942	111 066	86 554	86 554	86 554	54 906	94 597	99 115	74 739
Funded by:											
National Government		24 701	39 555	104 502	86 304	86 304	86 304	54 906	91 597	99 115	74 739
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	24 701	39 555	104 502	86 304	86 304	86 304	54 906	91 597	99 115	74 739
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		16 984	1 387	6 564	250	250	250	-	3 000	-	-
Total Capital Funding	7	41 685	40 942	111 066	86 554	86 554	86 554	54 906	94 597	99 115	74 739



Total capital expenditure was allocated to the tune of R 86 million for 2016/17 financial year. This allocation is mainly for MIG, MWIG and INEP of R37.5 million, R40 million and R15.5 million respectively. An additional R3 million was set aside for the development of performance management system. This project will be funded internal.

4.6.5. Municipal Wide Challenges

Grant Dependence

Poor Service Payment Rate in those areas under Eskom

Increasing Number of Indigents

Unproclaimed township/s

Billing related Challenges:

- Large number of damaged Meters that needs to be either repaired or replaced and nothing as yet has happened.
- Lack of clarity amongst Customers about the contents of their Municipal Accounts.
- Fragmented Financial Systems.
- Illegal connections of Services in some Extensions.

4.6.6.1. Ward Based Financial Management Development Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
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 9 (Masakhane)	Incorrect billing
Ward 2 (Affects all sections) Ward 6 (Affects all sections) Ward 7(Affects all sections)	Contracted services for Dept Collection is not effect enough
Ward 1 (Spa Park) Ward 2 (Bux Shopping Complex) Ward 3 (Mandela) Ward 5 (Affects all sections) Ward 7 (Chester Cash & Carry) Ward 9 (Masakhane)	Inadequate vending machine particularly for the purchase of electricity



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1(all section) Ward 2 (all section) Ward 3 (Mandela) Ward 5 (all sections) Ward 6 (all sections) Ward 7 (Ext 6) Ward 9 (Masakhane)	Unaffordable municipal rates/tariffs
Ward 7 (Ext 6)	Delay in delivery of municipal accounts
Ward 3 (Mandela) Ward 7 (Ext 6)	Inadequate community consultation on municipal rates/tariffs
Ward 1 (Spa park) Ward 2 (Leseding, part of ext 1, part of Mmapatile & Old Location) Ward 3 (Mandela) Ward 4 (Phomolong Ext 5, & 8) Ward 6 (affects all sections) Ward 5 (affects all sections) Ward 7(affects All sections) Ward 9 (Masakhane)	All indigents are not catered for provision of municipal services
Ward 3(affects all sections)	Tariffs for burial purposes are very high



4.7. Good Governance and Public Participation

Governance is commonly referred to as how we ensure that we do the right things, in the right way, for the right people, in a timely, inclusive, open and accountable manner. Good Corporate Governance arrangements lead to Sound Management, Performance Management, and Accountability to Public Money, Sound Management of Risk, Good Stakeholder Management & Public Participation, and ultimately realistic and achievable outcomes for Customers and Community Members within the Municipality.

4.7.1. Municipal Governance

The Legislative and Executive Authority of the Municipality is seated in the Municipal Council, of which the Members are proportionally elected representatives of Political Parties within the Municipal jurisdictional area. To ensure good governance, the Municipal Council is expected to act as the focal point for and custodian of Good Governance. The Council is expected to play an active role in the Strategy Development Process, It should ensure that the Long-Term Strategy and IDP are aligned to the expectations and needs of the members of the Community and other Stakeholders therein. Proper induction and Skills Development Programmes for Councillors must be amongst the key preoccupation of Council at that will be essential to ensure effective execution of assigned duties. The Municipality is using a Collective Executive System, where the Executive Committee constituted of Councillors from ANC, EFF, BRA and DA. To this effect the functionality of the Structures of Council can be reported as follows:

4.7.1.1. Municipal Council

Performs all its Legislative undelegated Responsibilities as core its business

Constituted of 17 Councillors.

Held 4 Ordinary Meetings and 5 Special Meetings during 2017/18 Financial Year.

The attendance Rate of Councillors on all the meetings averages 75% due to variety of reasons outside the control of the Municipality.

4.7.1.2. Executive Committee

Performs all the responsibilities delegated by Council as core its business

Constituted of 2 Councillors from ANC and 1 Councillor from DA respectively.

Held 6 Ordinary Meetings and 5 Special Meetings during 2017/18 Financial Year.

The attendance Rate of Councillors on all the meetings averages 90% due to variety of reasons outside the control of the Municipality.

4.7.1.3. Sub-Committees

Bela-Bela Local Municipality has established section 79 committees. The committees are structured as follows:



Planning and Economic Development/Infrastructure Sub Committee

Social and Community Services Sub committee

Governance & Transformation /Budget & Treasury

MPAC

The committees sit every month. All recommendations are then forwarded to the Executive Committee for consideration. The Executive Committee has the authority to approve delegated functions and the remaining are resolved at Council meetings.

4.7.1.4. Role of Traditional Leaders in the Municipality's Developmental Agenda

The participation of Traditional Leader (in the for of Kgoshi ,Mahlangu) in Council is satisfactory

Traditional Leadership is supportive to the Developmental Programmes of the Municipality particularly in the area of his constituency.

4.7.1.5. Municipal Quality Assurance Structures

Council established the following Structures to enhance its Good Governance Processes:Municipal Public Accounts Committee

Audit Committee

Performance Audit Committee

Performance Assessment Committee.

Risk Management Committee

4.7.1.5.1. Functionality of the Established Committees

Municipal Public Accounts Committee:

Bela Bela Municipality aha established Municipal Public Accounts Committee with full compliments Membership who consistently participates in the meetings of the Committee.

Held 3 meetings including the probing of the 2017/18 Annual Report and Preparation of the Oversight Report.

Sustained Capacitation will be needed to enhance the capability of the Committee to efficiently perform its functions.

**Audit Committee/Performance Audit Committee**

Bela Bela Municipality have established Audit Committee/Performance Audit Committee with full compliments compliments of Membership who consistently participates in the meetings of the Committee.

In 2017/18 Financial Year, Audit Committee held approximately 4 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.

Performance Assessment Committee

Bela Bela Municipality has established Performance Assessment Committee with full compliments compliments of Membership who consistently participates in the meetings of the Committee.

The CFO, Manager Corporate Services and Municipal Manager signed the Performance Agreements for 2017/18 and were submitted to the MEC of COGHSTA.

The Committee held one combine Meeting for both Assessments

Performance Assessment were done for the 2nd and 4th quarters of 2017/18 Financial Year.

Risk Management Committee

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.

Bela Bela Municipality has established Risk Management Committee with full compliments of Membership who consistently participates in the meetings of the Committee. meetings were held during 2017/18 Financial Year

4.7.1.6. Internal Audit

Bela Bela Municipality has established the Internal Audit unit that advice management about matters as indicated in sec 165 of MFMA. Amongst others are:

Internal controls

Compliance with Acts and regulations

Performance Management

Risk management

The Municipality has a functional Internal Audit Unit.



4.7.1.7..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. The municipality is also in a process of establishing the financial management disciplinary board.

4.7.1.8. 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.

4.7.1.9. Information Technology and Communication

4.7.1.9.1. 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 compliant 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 coordinated at a provincial level, sometimes is very difficult to ensure that the required information is placed on 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 49: Municipal Website: Content and Currency of Material

Documents published on the Municipality's Website<Yes	/ No>	Publishing Date
2017/18 annual and adjustments budgets and all budget-related documents	Yes	March 2018
All current budget-related policies	Yes	Not yet
The previous annual report (2016/17)	Yes	30 March 2018
The annual report (2016/17) published/to be published	Yes	30 March 2018
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2017/18) and resulting scorecards	Yes	August 2017
All service delivery agreements (2017/18)	Yes	August 2017
All long-term borrowing contracts (2017/18)	NO	-
All supply chain management contracts above a prescribed value (give value) for 2017/18	Yes	August 2017
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 2017/18	Yes	August 2017
Contracts agreed in 2017/18 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	August 2017
Public-private partnership agreements referred to in section 120 made in 2017/18	No	-



All quarterly reports tabled in the council in terms of section 52 (d) during 2017/18	Yes	Yes
---	-----	-----



4.7.1.10. Municipal Audit Outcomes

The Municipality has over the past five Financial Years put more efforts in addressing some of the challenges identified as matters of emphasis in its Audit Outcomes. *Table 37* below depicts a trend of Audit picture, which has evidently been improving. The Municipality has managed to get an qualified Outcome for the 2016/17 Financial Year, which is a regress from 2015/16, and the Council has developed and Approved an Action Plan to attend to all the findings for the 2016/17 Financial with the Target of having no matter of emphasis in the 2017/18 Financial Year.

Table : Municipal Audit Trends over the five (5) period

2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Adverse With 101 findings Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = 88%	Qualified With 49 findings Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = 92%	Unqualified With 54 findings Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = 89%	Unqualified With 42 findings Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = 90%	Unqualified With 49 findings Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = 90%	Qualified With 39 findings Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = 90%



4.7.1.10.1. Audit Action Plan for the 2016/17 Financial Year

FINANCIAL YEAR		2016/17								
Municipality Name		Bela Bela			Total finding	39				
Audit Opinion		Qualified			Completed	0				
Reporting Period		2016/17			Progress percentage	0%				
Audit Findings	Category of Finding	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible	Position	Progress	Narrative to Progress
Bank	Administrative matters	EX.7 - COF 1: There was no official request to open a bank account and The municipality did not inform Auditor General and Treasury of new bank account	Management did not review and monitor compliance with applicable legislation	Municipality should ensure each time Municipality open bank account, notify relevant authority. With regard to non compliance reviewed by AG. This need to be	1-Dec-17	31-Mar-18	Lerato/Kulungwana	CFO	In progress	To notify AG and treasury and ensure this is reported to council/MPAC



				reported to council for noting as non compliance.						
Other Disclosure	Other important matters	EX.60 - COF: Cash Flow Statement - Differences noted	Management did not adequately review the annual financial statement for accuracy	Management must adequately review the AFS schedule for accuracy and proof for review should be kept on file. Six month AFS should be compiled and reviewed.	1-Dec-17	28-Feb-18	Chris	AFS specialist		
Human Resources	Administrative matters	EX.14 - COF 15: No HR plan in place	Management did not to establish and communicate	HR plan need to be developed and ensure its in	1-Dec-17	31-Mar-18	Nelly	Manager : HR	In progress	Nelly to send proof of HR plan and ensure its approved by council



			ate policies and procedures to enable and support the understanding and execution of internal control objectives	accordance to the applicable law. An HR plan is a document that should be prepared that indicates as to how the workforce will assist in the achievement of the focus areas, vision and mission of the Municipality.						
Procurement	Matters affecting the auditor's report	EX.3 - COF 7: SCM- Interest not declared	Management did not ensure that processes are in place to ensure compliance with the	1) Irregular expenditure should be reported to: Council, Cogsta and AG	1-Dec-17	31-Mar-18	Ludick Matwalana	Manager : SCM		



			applicable laws and regulations	(Immediate action). Management should check the validity of information disclosed by suppliers through the Central database (On going). 2) To run a check on all current active contract on CSD to see if there are any changes on company directorship.						
--	--	--	--	---	--	--	--	--	--	--



Procurement	Other important matters	EX.8 - COF 1: MPAC not constituted in line with regulations	Management did not ensure that processes are in place to ensure compliance with the applicable laws and regulations	<p>> Irregular expenditure should be reported to: Council, Cogsta and AG.</p> <p>> The speaker must be removed on the MPAC committee. Further the committee should be appointed for less than three years</p>	1-Dec-17	31-Mar-18	Ludick Matwalana	Manager : SCM	Completed	
Procurement	Other important matters	EX.26 - COF 7: SCM-No policy on the rotation of suppliers appointed in the same contract	Management did not ensure that processes are in place to ensure compliance with the applicable	> Irregular expenditure on all payment from the panel appointment should be reported to:	1-Dec-17	28-Feb-18	Ludick Matwalana	Manager : SCM		Kulungwana to come up with way on rotation on panel of appointment



			laws and regulations	Council, Cogsta and AG. > SCM policy should be reviewed to include rotation of supplier. This should need to be done during budget adjustment process in Feb 2018.						
Procurement	Other important matters	EX.27 - COF 7: SCM- Employee and supplier shared bank account	Management did not ensure that processes are in place to ensure compliance with the applicable laws and regulations	> Fruitless and wasteful expenditure should be reported to: Council, Cogsta and AG. > Debtors account need to be	1-Dec-17	28-Feb-18	Ludick Matwalana	Manager : SCM		



				raised on Munsoft in order to recover the amount already lost.						
Procurement	Matters affecting the auditor's report	EX.31 - COF 5: More than one supplier appointed on one award	Management did not ensure that processes are in place to ensure compliance with the applicable laws and regulations	<p>> Irregular expenditure incurred or to be incurred throughout the financial year should be reported to: Council, Cogsta and AG.</p> <p>> Appointment should be 1 supplier per contract and where necessary to appoint more than</p>	1-Dec-17	31-Mar-18	Ludick Matwalana	Manager : SCM		



				one supplier, that should be indicated in the advert and it should be done fairly as per the SCM regulation (In future)						
Procurement	Matters affecting the auditor's report	EX.35 - COF 9: SCM-Non submission of local content declaration by supplier	Management did not ensure that processes are in place to ensure compliance with the applicable laws and regulations	<p>> Irregular expenditure incurred or to be incurred through the financial year should be reported to: Council, Cogsta and AG.</p> <p>> Where local content is required, advert</p>	1-Dec-17	31-Mar-18	Ludick Matwalana	Manager : SCM		



				should specify such and the services provider MUST submit the declaration certificate or form when responding to the bid (on going).						
Other Disclosure	Administrative matters	EX.11 - COF 1: No standard template or design for journals	Management did not develop procedure manual and/or policy for processing of journals	Journal file need to be created and kept by AFS specialist and/ Deputy CFO. Before journals are authorised, appropriate supporting evidence	1-Dec-17	10-Jan-18	Kulungwana	DCFO		



				should accompany the dummy captured journal. Once authorisation is done, the document need to be filed together with the authorisation print out from the system. Incorporate journal process into Expenditure policy.						
Payments	Other important matters	EX 64- COF 23: No plan to reduce reliance on the use of consultants in place	Management did not review and monitor compliance with applicable legislation	The following need to be established: 1. Gap analysis report to the extent of the use	1-Dec-17	31-Mar-18	Kulungwana	DCFO		Assets division to provide us with plan no the assets count: Due 23 Feb



				<p>of consultant s and specificall y before the appointme nt . 2. Consultan cy reduction plan 3. Strategy or policy that defines the main purposes and objective for appointing consultant s which should include measures to address over reliance on consultant s</p>						
--	--	--	--	---	--	--	--	--	--	--



Payments	Matters affecting the auditor's report	EX 65- COF 23: Appointment of consultants for skills on which the municipality has permanently filled positions	Management did not review and monitor compliance with applicable legislation	The following need to be established: 1. Gap analysis report to the extent of the use of consultants and specifically before the appointment. 2. Consultancy reduction plan 3. Strategy or policy that defines the main purposes and objective for appointing consultants which should	1-Dec-17	31-Mar-18	Kulungwana	DCFO		
----------	--	---	--	---	----------	-----------	------------	------	--	--



				include measures to address over reliance on consultants						
Immovable Assets	Matters affecting the auditor's report	EX.38 - COF 3: Discrepancies between the fixed assets register, valuation roll and the deeds registry	The accounting officer did not put control measures in place to ensure that the fixed assets register is thoroughly reviewed and that all assets recorded in the fixed assets register are registered in the name of the municipality at the	The fixed assets register should be reviewed by the Manager Assets. The review should ensure details assets description need to be aligned to the valuation roll	1-Dec-17	2018-06-31	Lebogang/ Veronica Kube	Manager : Assets / Revenue		Hellen and Pertunia Engage both consultant for valuation and immovable register to try resolve this finding.



			Deeds office						
Immovable Assets	Matters affecting the auditor's report	EX.62- COF 17: Disclosure note of assets in the annual financial statements not disclosed in accordance with GRAP 17	Management did not adequately review the annual financial statement for accuracy	Management must adequately review the AFS schedule for accuracy and proof for review should be kept on file. Six month AFS should be compiled and reviewed.	1-Dec-17	28-Feb-18	Kulungwana	DCFO	
Immovable Assets	Other important matters	EX.63 - COF 31: Addition to WIP disclosed as negative	The accounting officer did not review the WIP schedule/register to ensure	1. The Fixed Asset Manager should implement adequate controls to ensure	1-Dec-17	28-Feb-18	Lebogang	Manager : Assets	Immovable consultant to be engaged to fix this error and ensure there is no other error like this on WIP



			<p>that the balance of WIP at year end is accurate and complete</p>	<p>that proper review and approval processes are in place to ensure that assets are correctly recorded and classified in the fixed assets register. 2. The Fixed Asset Manager should exercise adequate oversight in ensuring that a reliable system and the method is developed to ensure review of WIP on a regular</p>						
--	--	--	---	---	--	--	--	--	--	--



				basis.						
Immovable Assets	Other important matters	EX.53 – COF 39: Adjustments to the opening balances not adequately supported by appropriate evidence	Management did not put measures in place to ensure that when journals are processed adequate and appropriate audit evidence is available	Journal file need to be created and kept by AFS specialist and/ Deputy CFO. Before journals are authorised, appropriate supporting evidence should accompany the dummy captured journal. Once authorisation is done, the	1-Dec-17	31-Mar-18	Chris	AFS specialist		



				document need to befiled together with the authorisation print out from the system. Incorporate journal process into Expenditure policy.						
Immovable Assets	Other important matters	EX.71 – COF 39: Assets derecognised in the fixed asset register with no adequate supporting documents	Management did not put measures in place to ensure that when journals are processed adequate and appropriate audit evidence is available	A file containing appropriate evidence relating to derecognised fixed assets should be created by assets deviation. The file should contain all evidence which should	1-Dec-17	31-Mar-18	Lebogang	Manager : Assets		



				comply with GRAP standard. During the AFS compilation, assets deviation should also perform reconciliation of the assets derecognised to the supporting evidence.						
Inventory	Matters affecting the auditor's report	ADJUSTED: EX.47 - COF 13: Inventory disclosure note not in accordance to GRAP standard	Management did not adequately review the annual financial statement for accuracy	Management must adequately review the AFS schedule for accuracy and proof for review should be kept on file. Six month AFS should be compiled and	1-Dec-17	31-Mar-18	Lebogang	Manager : Assets		



				reviewed.						
Payments	Administrative matters	EX.4: - COF 1: No policy on expenditure	Management did not to establish and communicate policies and procedures to enable and support the understanding and execution of internal control objectives	Management should develop an expenditure policy and have the council approve it. The policy should be implemented once approved. The policy should be submitted during the adjustment budget process for approval by council.	1-Dec-17	31-Mar-18	Lerato	ACFO		
Payments	Administrative matters	ADJUSTED: EX.24 -COF 5: Differences between GL and invoice amounts	Management did not adequately review the annual financial statement for	Management must adequately review the AFS schedule for accuracy and proof	1-Dec-17	31-Mar-18	Veronica Baartman	Manager : Expenditure		Chris and Zakes to check of all invoices are captured correctly from July 2017.



			accuracy	for review should be kept on file. Six month AFS should be compiled and reviewed.						
Payments	Matters affecting the auditor's report	EX.2 - COF 21: Payment of creditors (suppliers) after 30 days	Management did not review and monitor compliance with applicable legislation	<p>> Implement payment plan to ensure tracking of invoices in order to avoid payments over 30 days.</p> <p>> Implement cost containment measures - Without compromising service delivery.</p>	1-Dec-17	31-Mar-18	Veronica Baartman	Manager : Expenditure		



				> Eliminate non cash backed own source capita projects during adjustment budget.						
Predetermined Objectives	Other important matters	EX.18 - COF 4: Performance information misstated (Percentage of formalized households with access to basic level of waste removal)	Management did not implement appropriate and effective controls to ensure that the performance for the current year is complete.	Develop and submit for approval of standard operating procedures which will ensure that information reported can be verified. Although the Framework for Strategic Plans and Annual Performance Plans	1-Dec-17	31-Mar-18	M Mothapo	Manager : Social		



				<p>(FSPAP) is not applicable to the municipality, management should consider using it as a best practice guide. It requires technical indicator descriptions to be developed for all the indicators in the performance plans. It further elaborates on what a well-structured technical indicator description should comprise of.</p>						
--	--	--	--	---	--	--	--	--	--	--



<p>Predetermined Objectives</p>	<p>Other important matters</p>	<p>EX.19 - COF 4: Reported performance does not agree to the register of refuse</p>	<p>Management did not implement appropriate and effective controls to ensure that the performance for the current year is complete.</p>	<p>Reported performance report should be submitted to internal audit for review on a quarterly basis.</p>	<p>1-Dec-17</p>	<p>31-Mar-18</p>	<p>M Mothapo</p>	<p>Manager : Social</p>		
<p>Predetermined Objectives</p>	<p>Matters affecting the auditor's report</p>	<p>EX.20 - COF 4: AOPO – Limitation of scope (Percentage of formalized households with access to basic level of waste removal)</p>	<p>Management did not implement appropriate and effective controls to ensure that the performance for the current year is complete.</p>	<p>Develop and submit for approval of standard operating procedures which will ensure that information reported can be verified. Although the Framework for Strategic Plans and</p>	<p>1-Dec-17</p>	<p>31-Mar-18</p>	<p>M Mothapo</p>	<p>Manager : Social</p>		



				<p>Annual Performance Plans (FSPAP) is not applicable to the municipality, management should consider using it as a best practice guide. It requires technical indicator descriptions to be developed for all the indicators in the performance plans. It further elaborates on what a well-structured technical indicator description should</p>						
--	--	--	--	---	--	--	--	--	--	--



				comprise of.						
Predetermined Objectives	Matters affecting the auditor's report	EX.22 - COF 4: 5. AOPO – Performance misstated (Number of formal households with access to basic level of sanitation by 30 June 2017)	Management did not implement appropriate and effective controls to ensure that the performance for the current year is complete.	Develop and submit for approval of standard operating procedures which will ensure that information reported can be verified. Although the Framework for Strategic Plans and Annual Performance Plans	1-Dec-17	31-Mar-18	M Mothapo	Manager : Social		



				<p>(FSPAP) is not applicable to the municipality, management should consider using it as a best practice guide. It requires technical indicator descriptions to be developed for all the indicators in the performance plans. It further elaborates on what a well-structured technical indicator description should comprise of.</p>						
--	--	--	--	---	--	--	--	--	--	--



Predetermined Objectives	Other important matters	EX.45 - COF 4: AOPO – Limitation of Scope	Management did not implement appropriate and effective controls to ensure that the performance for the current year is complete.	Develop and submit for approval of standard operating procedures which will ensure that information reported can be verified. Although the Framework for Strategic Plans and Annual Performance Plans (FSPAP) is not applicable to the municipality, management should consider using it as a best practice	1-Dec-17	31-Mar-18	Risimai Ntekele	HOD: Technical		
---------------------------------	--------------------------------	--	---	--	-----------------	------------------	------------------------	-----------------------	--	--



				guide. It requires technical indicator descriptions to be developed for all the indicators in the performance plans. It further elaborates on what a well-structured technical indicator description should comprise of.						
Predetermined Objectives	Other important matters	EX.51 – COF 22: AOPO - Number of LED initiatives established by 30 June 2017 - No evidence of occurrence of the LED	Management did not implement appropriate and effective controls to ensure that the performance for the current	Reported performance report should be submitted to internal audit for review on a quarterly basis.	1-Dec-17	31-Mar-18	Jamela Selapane	HOD: Planning		



		initiative	year is complete.							
Predetermined Objectives	Other important matters	EX.52 – COF 22: - AOPO - Number of reports on jobs created through municipal LED initiatives - Evidence of Job creation not provided for audit	Management did not implement appropriate and effective controls to ensure that the performance for the current year is complete.	Reported performance report should be submitted to internal audit for review on a quarterly basis.	1-Dec-17	31-Mar-18	Jamela Selapyane	HOD: Planning		
Predetermined Objectives	Matters affecting the auditor's report	EX.54 – COF 22: AOPO - Number of LED initiatives established by 30 June 2017 - Initiative not reported in the APR	Management did not implement appropriate and effective controls to ensure that the performance for the current year is	Reported performance report should be submitted to internal audit for review on a quarterly basis.	1-Dec-17	31-Mar-18	Jamela Selapyane	HOD: Planning		



			complete.							
Predetermined Objectives	Other important matters	EX 68- COF 33: AOPO - Indicators not verifiable	Management did not implement appropriate and effective controls to ensure that the performance for the current year is complete.	Develop and submit for approval of standard operating procedures which will ensure that information reported can be verified. Although the Framework for Strategic Plans and Annual Performance Plans (FSPAP) is not applicable to the municipality, management	1-Dec-17	31-Mar-18	Jamela Selapyane	HOD: Planning		



				<p>nt should consider using it as a best practice guide. It requires technical indicator descriptions to be developed for all the indicators in the performance plans. It further elaborates on what a well-structured technical indicator description should comprise of.</p>						
--	--	--	--	--	--	--	--	--	--	--



Predetermined Objectives	Matters affecting the auditor's report	EX.69 – COF 11: Percentage of households with access to basic level of solid waste – Performance reported on the prior year numbers.	Management did not implement appropriate and effective controls to ensure that the performance for the current year is complete.	Develop and submit for approval of standard operating procedures which will ensure that information reported can be verified. Although the Framework for Strategic Plans and Annual Performance Plans (FSPAP) is not applicable to the municipality, management should consider using it as a best practice	1-Dec-17	31-Mar-18	M Mothapo	Manager : Social		
---------------------------------	---	---	---	--	-----------------	------------------	------------------	-------------------------	--	--



				guide. It requires technical indicator descriptions to be developed for all the indicators in the performance plans. It further elaborates on what a well-structured technical indicator description should comprise of.						
Revenue	Other important matters	EX.28 - COF 6: Licence and permits understated due to incorrect tariff used	Management did not put processes in place to ensure that licence and permits are charged at	Divisional manager revenue should review all tariff. Where incorrect tariff were used, appropriate	1-Dec-17	31-Mar-18	Veonica Kube	Manager : revenue		All tariff been verified.



			the correct applicable rate	correction measure should be implemented.						
Revenue	Other important matters	EX.29 - COF 6: Traffic fines were cancelled by the official and authorised but not within reasonable time. The traffic fines were authorised for cancellation after more than a week which may bring into question the validity of the cancellation	Management did not put processes in place to ensure that traffic fines are charged at the correct applicable rate	Manager: Traffic should ensure that officials submit tickets timeously and authorised by senior official on receipt or within an acceptable range to ensure that cancellation is valid and the reasons provided	1-Dec-17	31-Mar-18	Mr Munare	Manager : revenue		To engage Mr Munare on development of Standard Operating Procedure and also notify them to ensure the authorisation is done within reasonable time
Revenue	Other important matters	EX.39 - COF 12: Tariff rates & Non-	The appropriate level of management	Divisional manager revenue should	1-Dec-17	31-Mar-18	Veonica Kube	Manager : revenue		Data cleansing in progress



		compliance with tariff policy	nt should review and verify the policies to ensure that all rates have been included	review all tariff. Where incorrect tariff were used, appropriate correction measure should be implemented.						
Revenue	Other important matters	EX.42 - COF 24: Revenue - Percentage of monthly electricity and water losses beyond acceptable range	Management did not adequately monitor usage of water and electricity to minimize the losses	<ul style="list-style-type: none"> > Inspection of meter bypasses during Amp downgrade. > Introduction of programme to replace old infrastructure > Installation of zoning meters to 	1-Dec-17	31-Mar-18	Veonica Kube	Manager : revenue		



				segregate higher distribution losses zones						
Revenue	Other important matters	EX.41 - COF 32: Understatement of total rental received of the rental agreement with Shooting range committee	Management should ensure that terms of all rental agreements are consistently applied	The divisional manager: Revenue should implement controls to ensure that rental income is increased by the 8% as per the contract. Review all contract and send letters to notify tenant of the escalation or rental which need to be renewed.	1-Dec-17	31-Mar-18	Veonica Kube	Manager : revenue		All renewal of rental to engage legal and notify council to renew



Revenue	Other important matters	EX.30 - COF 30: Unutilised Capital receipts account & balance (Unspent grants).	Accounting officer did not put measures and processes in place to ensure that receipts from conditional grants are only utilised as intended by the legislation	> Irregular expenditure as disclosed on the AFS should be reported to: Council, Cogsta and AG.	1-Dec-17	31-Mar-18	Veonica Kube	Manager : revenue		
Information Technology	Other important matters	EX.9 - COF: Information Technology Disaster Recovery Plan was not tested.	The municipality's offsite disaster recovery facility at the Waterberg District still needs the testing infrastructure which will be acquired in the	The Acting Corporate Services Manager: Gloria Seleka should prioritise the budget for the IT DR site infrastructure to ensure that the IT DR is tested on	1-Dec-17	31-Mar-18	Gloria Seleka	HOD: Corporate		



			2017/18 financial year	annual basis.						
Information Technology	Administrative matters	EX.16 - COF: High rate of vacancies within the Information technology (IT) department structure.	Management did not prioritise appointment of IT personnel to fill existing vacancies	Prioritisation on vacancies by HR / Corporate department should be done and in accordance to the organisational structure or plans.	1-Dec-17	31-Mar-18	Gloria Seleka	HOD: Corporate		

4.7.1.11. Public Participation

Community Participation is key to the functioning of the Municipality. Importantly, the benefits of Community Participation can be summarized as follows:

It provides vitality to the functioning of representative democracy.

It encourages citizens to be actively involved in Municipal affairs.

It encourages citizens to identify themselves with the institutions of Government.

It further encourages Community Members to be acquainted with the Laws governing the Municipality, and their role to that effect.

Fundamentally, it encourages Community Members to actively participate and share in the Developmental Agenda of the Municipality.

The Systems Act is the primary statute to give effect to the Constitutional commitment to Community Participation in Local Government Fundamentally, it defines the Municipality as comprising of:

It's Governing Political Structure.

It's Administration. And'



The Community of the Municipality.

The Act thus obliges the Municipality to develop a culture of Municipal Governance that complements formal representative government with a system of participatory governance. Key amongst the Vehicles of Community Participation within the Municipality are Ward Committees, CDWs and other Organized Formations therein.

4.7.1.11.1. Ward Committees

The Municipality constitute of nine (9) Wards, from which 9 Ward Committees Structures should be established in accordance with the Provisions of the Local Government: Municipal Structures Act.

All the nine Ward Committees are established. All the Wards will be expected to submit their monthly reports regularly, and play an active role in deepening Democracy therein. These reports have played a pivotal role towards finalization of the Municipal IDP and Budget processes.

4.7.1.11.1. Community Development Workers (CDWs)

Whilst this was envisaged to be another instrumental Structure in deepening Democracy and accountability at Municipal level, the Structure is currently not benefitting the Municipality in any respect as the current incumbents have displayed serious lack of willingness to cooperate with the Municipality. This is either due to lack of monitoring from the responsible Section at the Provincial level or if that exists, a deliberate disregard of the Structures and process within the Municipality, which can be empowered by the reports shared by the CDWs from varying Wards within the Municipal jurisdictional area..

4.7.1.12. Municipal Wide Governance Challenges

Whilst the Municipality is doing well in the number of fronts, there is strong need to balance that with accountability to the Communities and Stakeholders therein so as to authenticate the accolades directed to the Municipality by other Spheres of Government on how it is administering its Governance affairs.

A plethora of Court applications and submissions to both Provincial and National Government on allegations pertaining to how the Municipality is performing its Administrative Functions were made. Whilst in majority of the communiques, there was nothing untoward from the side of the Municipality, it remains an area of concern. Hence the Municipality will continue to explore the best possible approaches it can put in place inclusive of commissioning a Good Governance Survey so as to gauge the perception of the Communities and other Stakeholders on its performance pertaining to its mandate, and solicit locally conceived solutions that can be embraced by all.

4.7.1.12.1. Ward Based Good Governance and Public Participation Development Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 3, 4, 6 & 7	Batho - pele principles is not practiced by the Municipality / municipal officials (officials at billing section)



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 7	Need for name Tags for municipal officials
Ward 2, 6 & 7	Need for proper consultation in the community about increase of tariffs.
Ward 2, 6 & 7	Poor performance of contracted services for water and electricity reading
Affects all the wards	Need for public toilets at pensioners pay point in town
Ward 3, 4 & 7	No proper consultation about new established service points for purchase of electricity. (Electricity is sold at shops owned by foreigners.)
Ward 1	Need for Mayoral Bursary initiative in place
Ward 2 & 7	Need for budget provision for disable people.
Ward 6	Need to improve working relationship between CDWs and Ward Committee
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	Need to improve 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	Need to improve on turn-around time for municipal officials to respond to fire incidents.



4.8. Municipal Transformation and Organisational Development

4.8.1. Institutional Structure – Political and Administrative

4.8.1.1. Political Leadership

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. Bela-Bela Municipal Council has a total number of 17 Councillors as depicted on Figure 27 below, 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.

The Mayor of Bela-Bela Municipality is Cllr MJ Ngobeni, Speaker is Cllr Z Moelitsi and Chief Whip is Cllr MH Ledwaba. The Municipality as shown in **Table 38** below has a total number of 1 village, 3 townships, 1 town and 7 farm areas which constitutes a total of 12 settlements within respective wards. The Executive Committee is constituted of 3 Members which are:

Cllr MJ Ngobeni : Mayor (ANC)

Cllr SE Maluleka (ANC)

Cllr JF van der Merwe (DA) resigned during the third quarter of 2017/18 financial year

The Municipality has further established the following Section 80 Committees and are functional:

Governance and Treasury Sub-Committee

Performs oversight to Corporate Services and Budget & Treasury Departments

Planning and Infrastructure Sub-Committee

Performs Oversight on the Planning & Economic Development and Technical Services Departments

Social and Community Services Sub-Committee

Performs oversight to the Social and Community Services Department

The average seating rate of all the three (3) Sub-Committee over the last 9 Months is 75%.

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 amongst others probe the annual reports.



Figure 32: Members of Bela-Bela Municipal Council

MAYOR



CLLR J Ngobeni – Ward 6

SPEAKER

CHIEFWHIP

WARD 7

WARD 8



Cllr Z Moeletsi - PR

Cllr H Ledwaba – Ward 5

Cllr YMS Maletse

Cllr P Aphane



WARD 2



Cllr E Maluleka (EC)

WARD 9

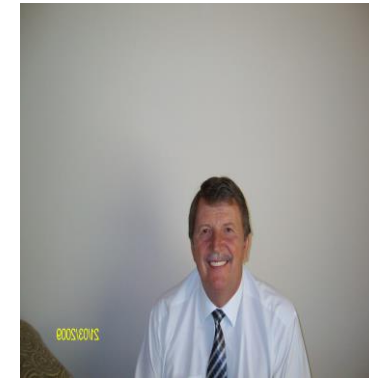
(Vacant)

WARD 3



Cllr L Modimola

WARD 1



Cllr T Ras

WARD 4



Cllr F Hlongwane

PR



Cllr MD Senosha

PR

Cllr TR Masemola

PR

Cllr KF Mothokwa



PR

PR

PR

Cllr AR Moswoeu

Cllr SD Seale

Cllr MJ Makhubela

Table 51: Settlements, Wards and Designated Councillor

AREA	WARD COUNCILLOR	WARD NUMBER
Spa Park Jinnah Park Koppevai (Informal Settlement) Vengerkraal (Informal Settlement) Bela-Bela Town Residential and Urban	Cllr T Ras	1
Old Location Part of Extension 1 Part Mmampatile Part of Leseding Part of Jacob Zuma View (Informal Settlement)	Cllr SE Maluleka	2
Part of Mazakhela	Cllr L Mpete	3



AREA	WARD COUNCILLOR	WARD NUMBER
Part of Extension 5		
Part of Extension 5 Phomolong (Skierlek) Ext 9 Thlalampsa/Donosa (Informal Settlement) Extension 8	Cllr FS Hlungwane	4
Soweto Part of Mazhakhela Part Mmampatile Part of Extension 1	Cllr H Ledwaba	5
Part of Leseding Part of Town Residential Part of Jacob Zuma View (Informal Settlement)	Cllr MJ Ngobeni	6
Extension 6 & 7 Tsakane (Informal Settlement)	Cllr B Malete	7
Rapotokwane Piennarsrevier Rust de Winter Lehau	Cllr PM Aphane	8
Masakhane Radium Surrounding Farms	Vacant	9



4.8.1.2. Administrative Leadership

The Municipality has a total staff compliment of **526** constituent of Fixed Term and full time staff as provided for in the Council approved Organogram. The Municipal Organogram makes provision for a Municipal Manager, 5 Senior Managers (HOD), 1 Deputy Manager and **18** Middle Managers (Divisional Heads).

Table 52: Summary of Municipal Staff Compliment

Level of Employment	Number of Posts on Approved Structure	Present Number of Employees/Structure	Number of Vacant Posts	% of Vacancy per Department
Office of the Mayor	4	2	2	50%
Council Support	28	21	7	25%
Municipal Manager	17	9	8	53%
Budget & Treasury	80	59	21	26%
Corporate Services	23	17	6	26%
Planning & Economic Development	24	20	4	17%
Technical Services	188	151	37	20%
Social and Community Services	162	120	42	26%
TOTAL	526	398	128	24%

4.8.1.2.1. Vacancy Rate

Currently the vacancy rate within the Municipality is **24%**, which means that 128 Posts of the 526 are yet to be filled. At Senior Management Level as depicted above, there are two (2) vacant Posts of the Manager: Planning & Economic Development and Social & Community Services Departments respectively that must still be filled.

The Municipality is committed in keeping its total operational costs under the accepted norm of 35% by ensuring that its Organizational Structure is not unduly bloated and also by ensuring that majority of its personnel is versatile in terms of performance of multiplicity of tasks and related functions through sustained skilling in accordance with its Workplace Skills Development Plan.



4.8.1.2.2. Bela-Bela Staff Retention Policy

The Municipality prepared and adopted the staff retention policy in May 2008. It is evident judging from the date of adoption that the Policy will need to be reviewed so as to ensure its currency and relevance to the emanating issues that it should be able to provide for within the Municipality.

The primary aim of this Policy when in full implementation is to afford the Municipality an opportunity of building a multi-skilled and capable Team of Practitioners at all levels of Management, which will enable the Municipality to have a sound and reliable Organizational Memory in the advent that some of the Managers leaves the Municipality for either reason.

To date, the Municipality have managed to attract a Team of highly skilled and competent Practitioners at its Senior Management Echelons, and has also enrolled all its Divisional Managers into the MFMP programme.

The issue of succession Planning is also addressed at the same time through the aforementioned interventions, in that the more our Divisional Managers are knowledgeable and competent on issues within their respective jurisdictional area, they also also able to apply for higher positions as and when there are vacancies.

Ultimately any training provided to those Practitioners who are further appointed to senior posts therein becomes a worthy investment on the part of the Municipality.

4.8.1.2.3. Bela Bela Scarce Skills Policy

The municipality has approved the Scarce Skills Policy in November 2015. 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.



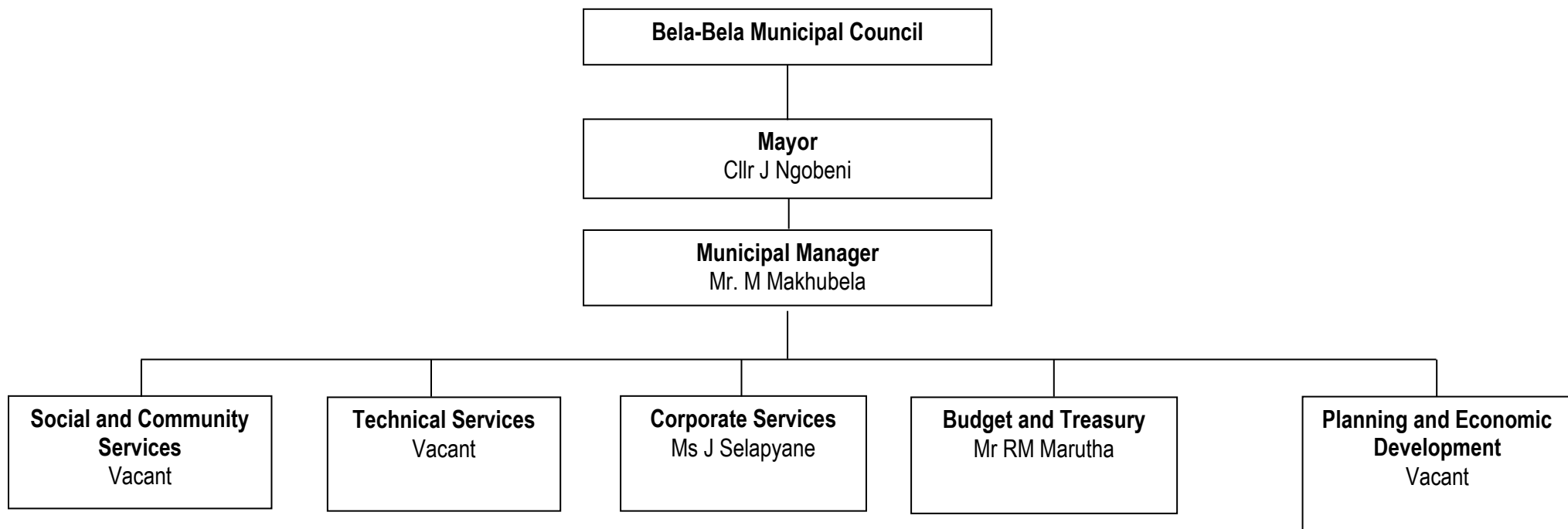
4.8.1.2.4. Organizational Structure

After evaluation of its Powers & Functions, Bela-Bela Local Municipality’s Council approved the following Organizational Structure to harness its capacity to adequately respond to the developmental challenges within its jurisdictional area.

Whilst the Municipality is committed towards ensuring that all the posts, in particular the critical ones, and those that are Service Delivery oriented are filled, challenge of Office Accommodation may serve as a deterrent to the 100% filling of posts as indicated on the Structure.

Hence key amongst its medium to Long-Term interventions, the Municipality is looking at constructing a suitable, viable and conveniently accessible Municipal Accommodation, which will harness the efficient and effective provisioning of Municipal Services.

Figure 33: Municipal Administrative Leadership



The Organizational Structure as revised and duly approved by Council on the 29 of May 2018 is discussed hereunder in terms of the respective line Departments and/or Offices within the Municipality.

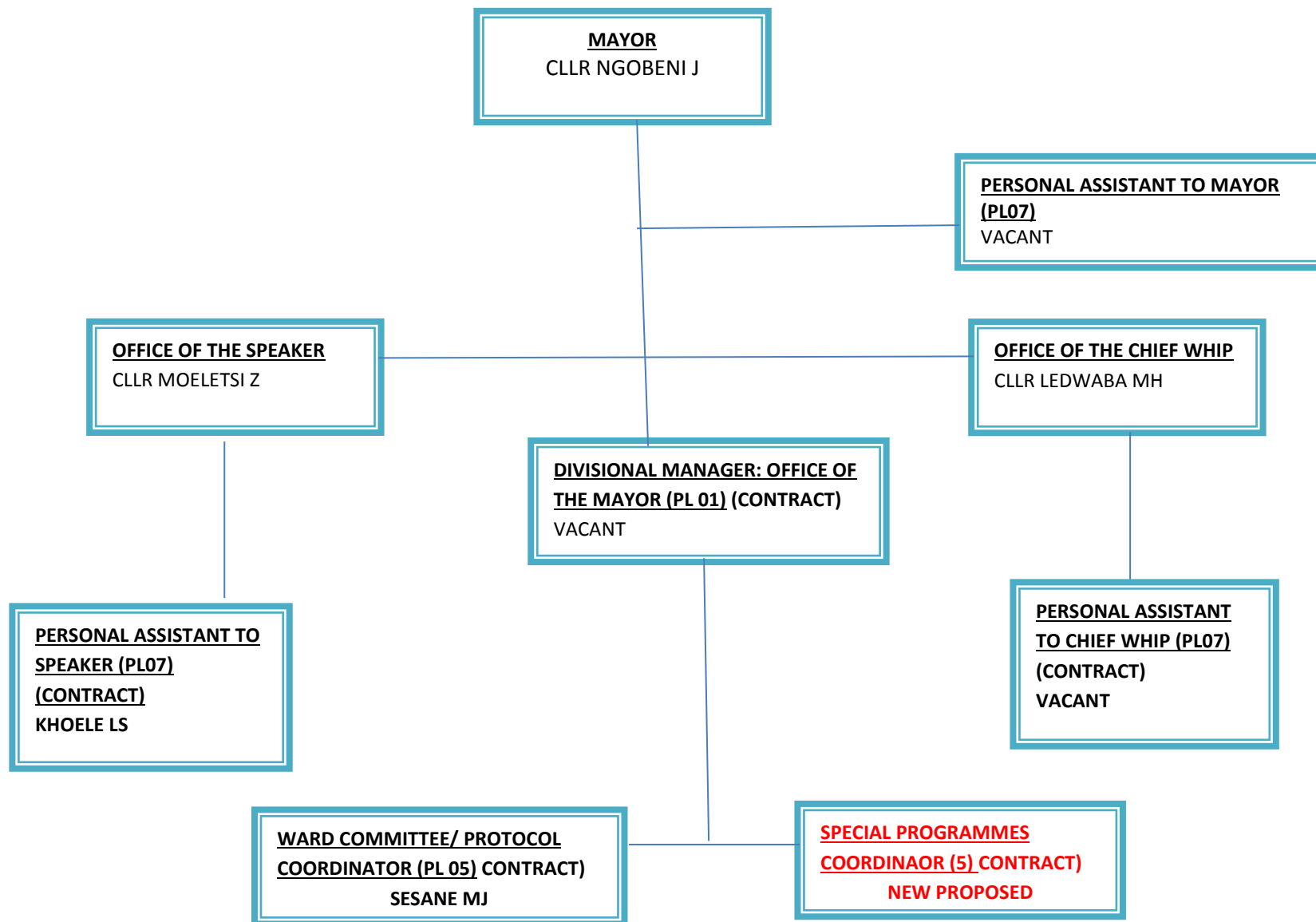


ORGANIZATIONAL STRUCTURE 2018/19



MAYOR'S OFFICE ORGANOGRAM

ORGANOGRAM- OFFICE OF THE MAYOR/CHIEF WHIP/SPEAKER

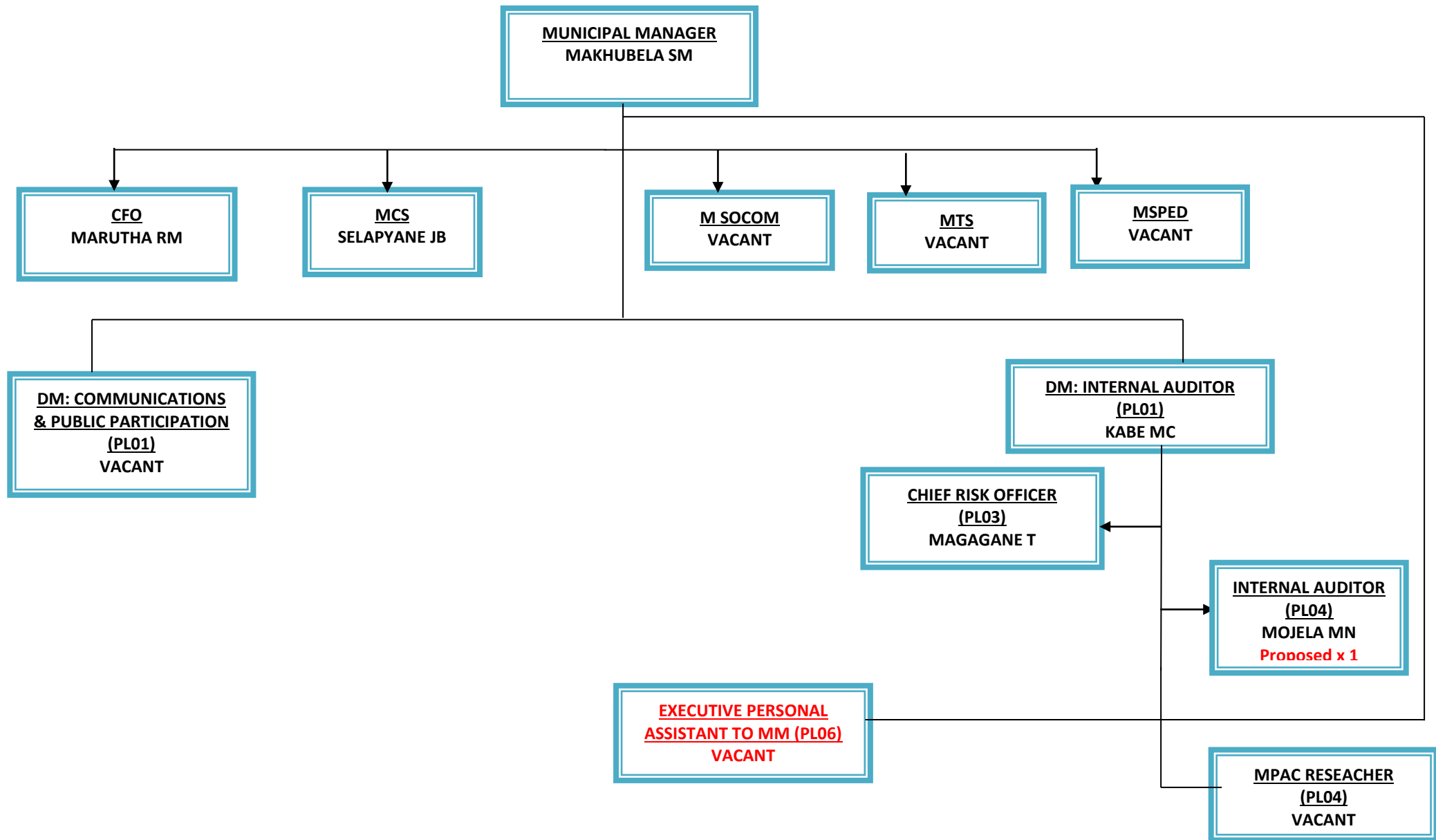




MUNICIPAL MANAGER'S OFFICE ORGANOGRAM

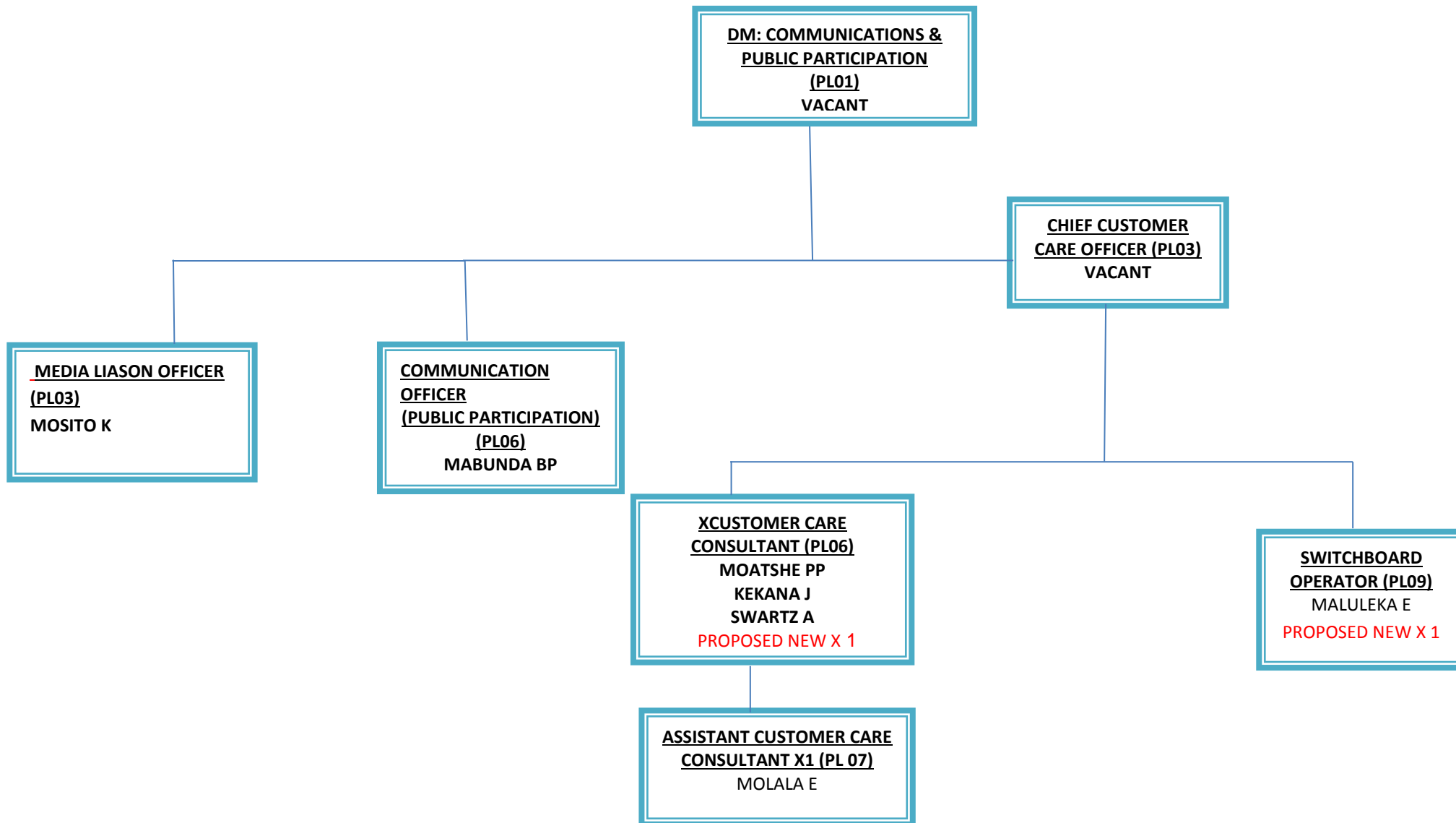


ORGANOGRAMS – MUNICIPAL MANAGER'S OFFICE DIVISION





ORGANOGRAM- COMMUNICATION DIVISION

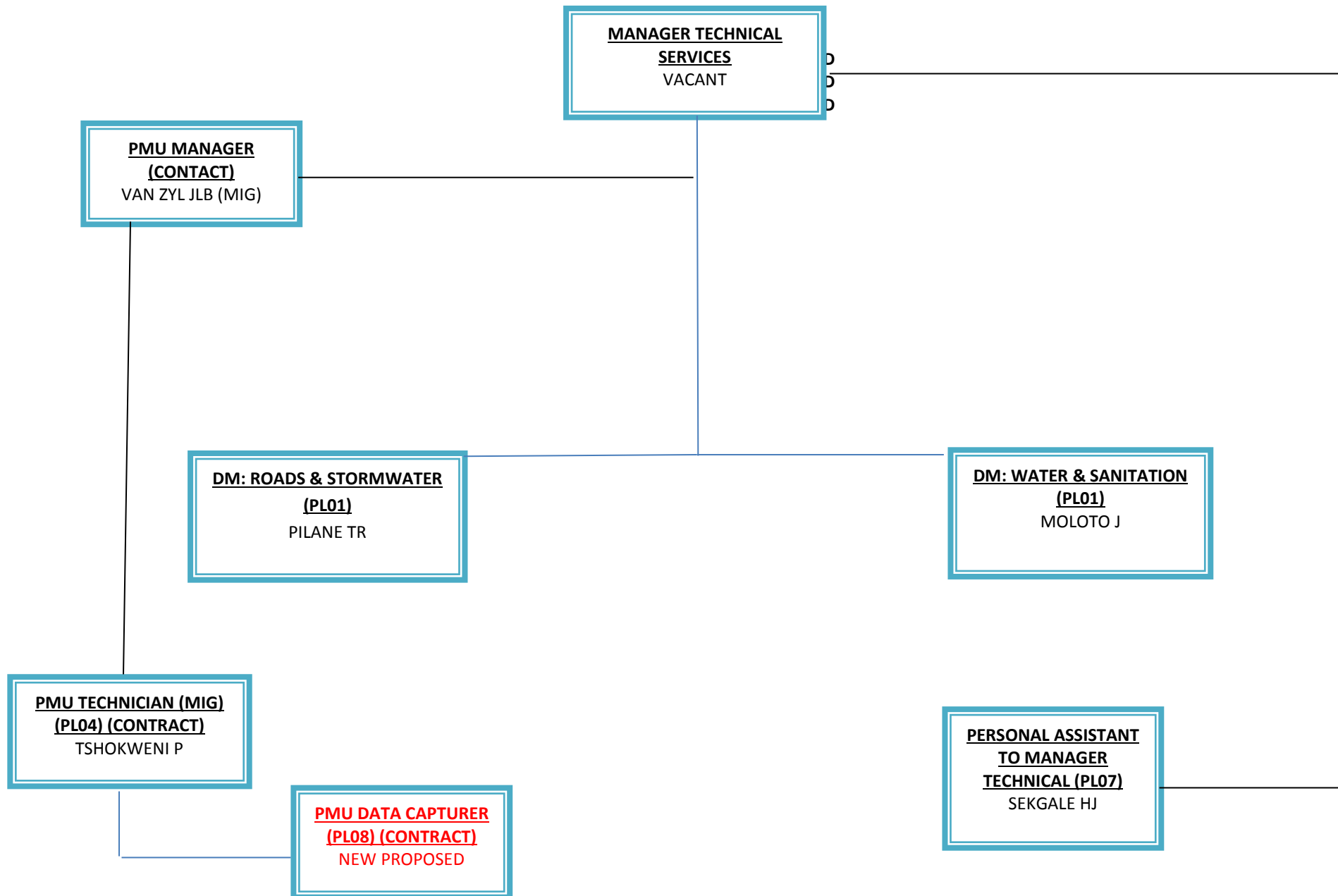




TECHNICAL SERVICE'S OFFICE ORGANOGRAM

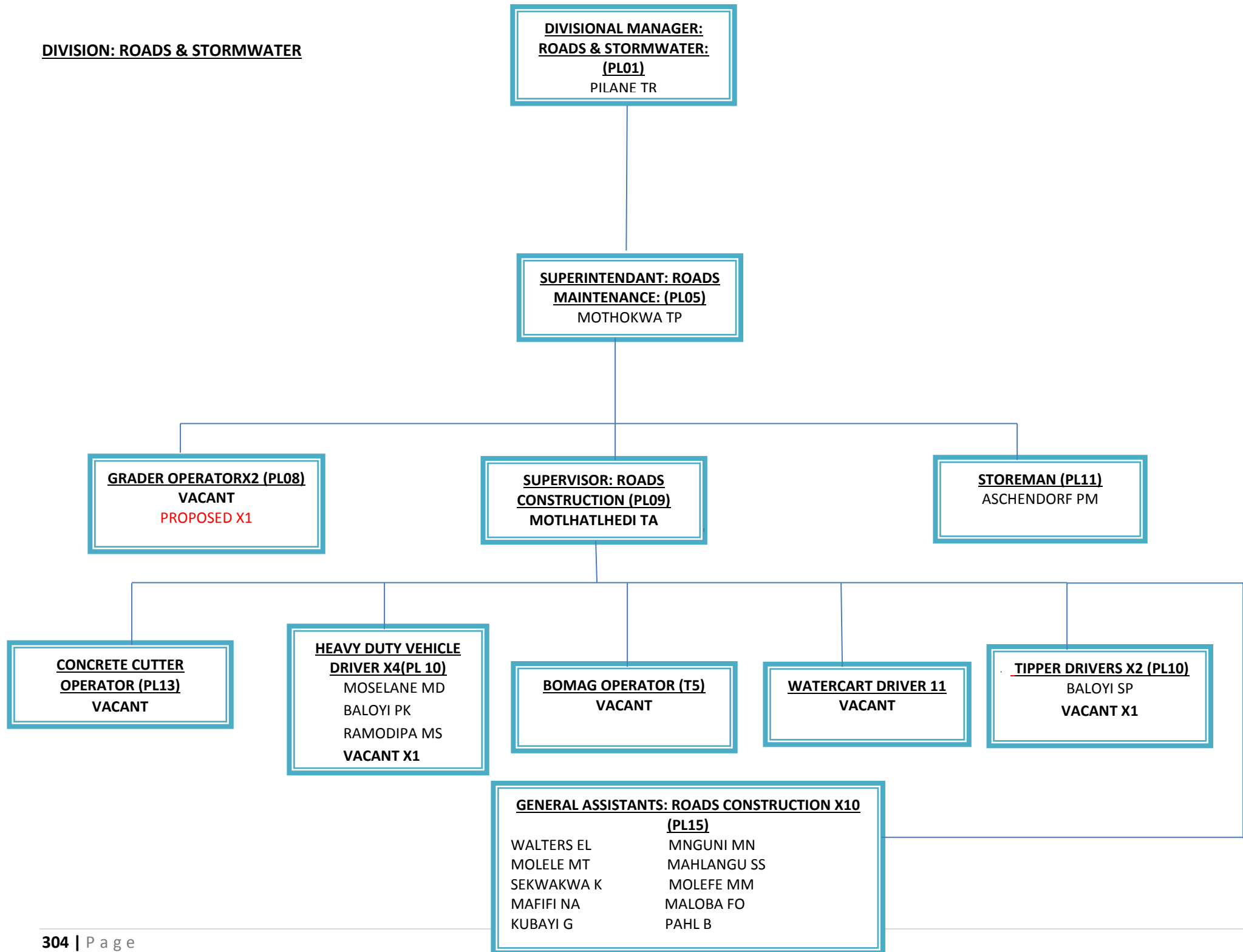


ORGANOGRAMS – MANAGER TECHNICAL SERVICES



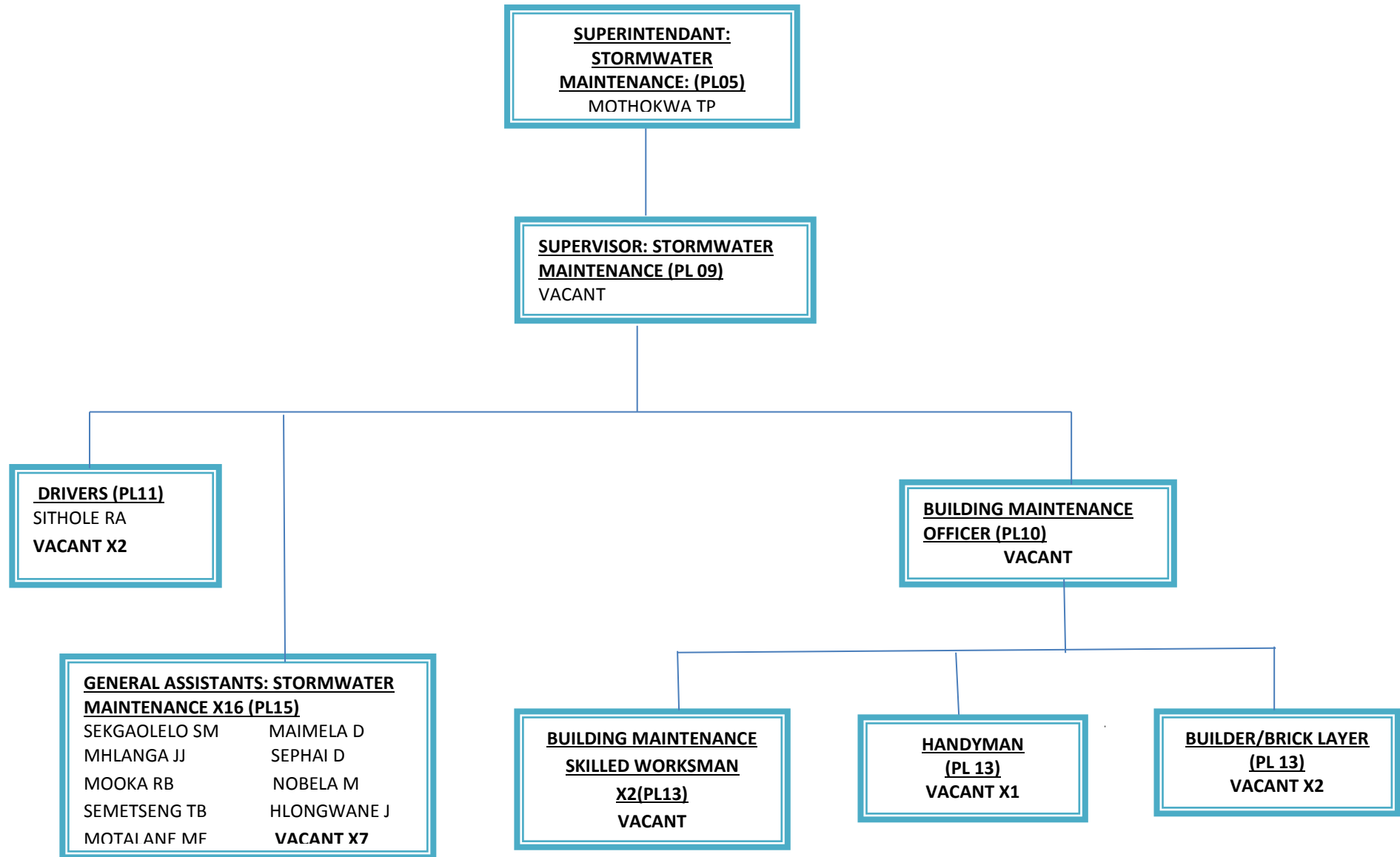


DIVISION: ROADS & STORMWATER



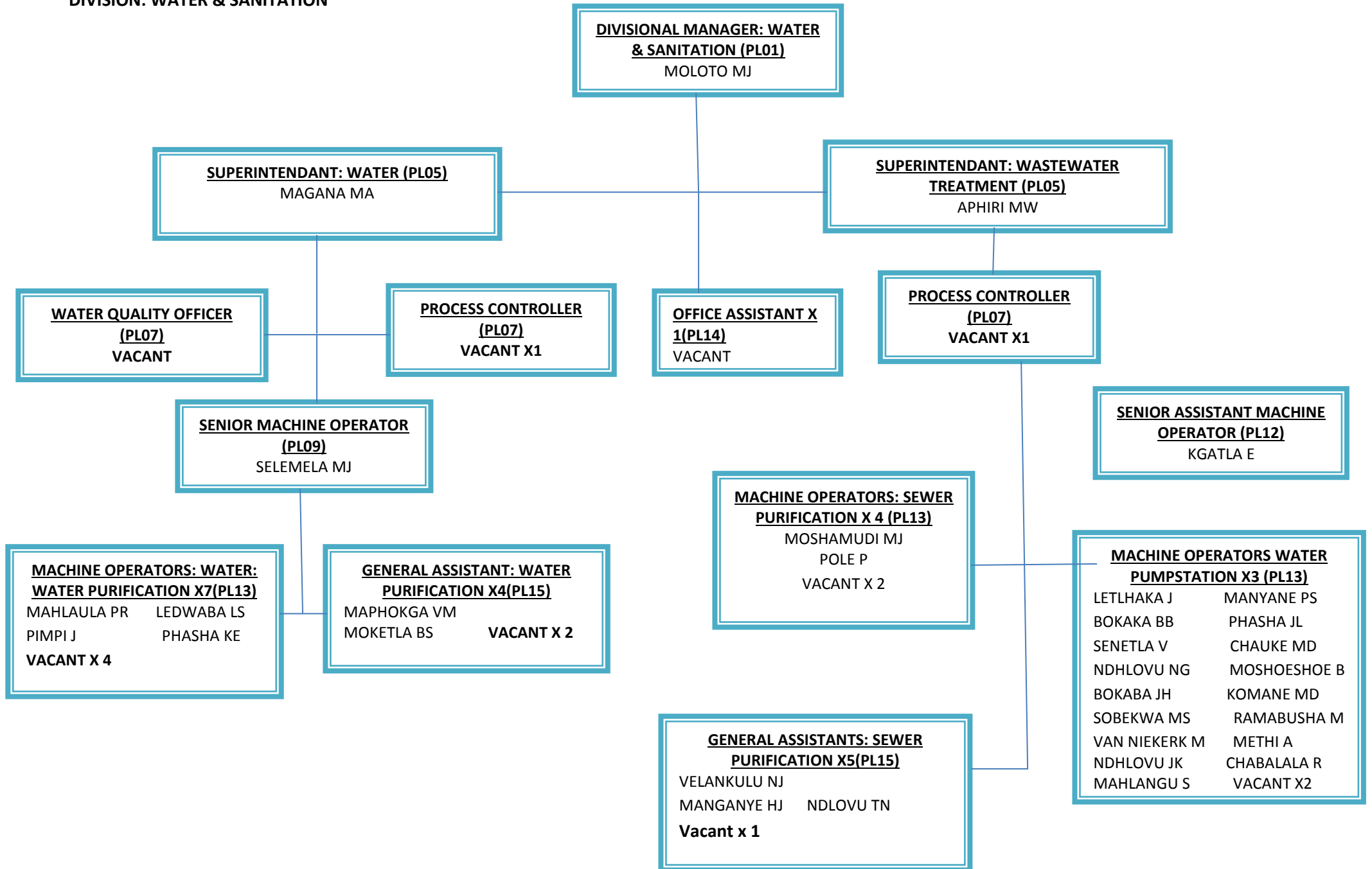


DIVISION: ROADS & STORMWATER



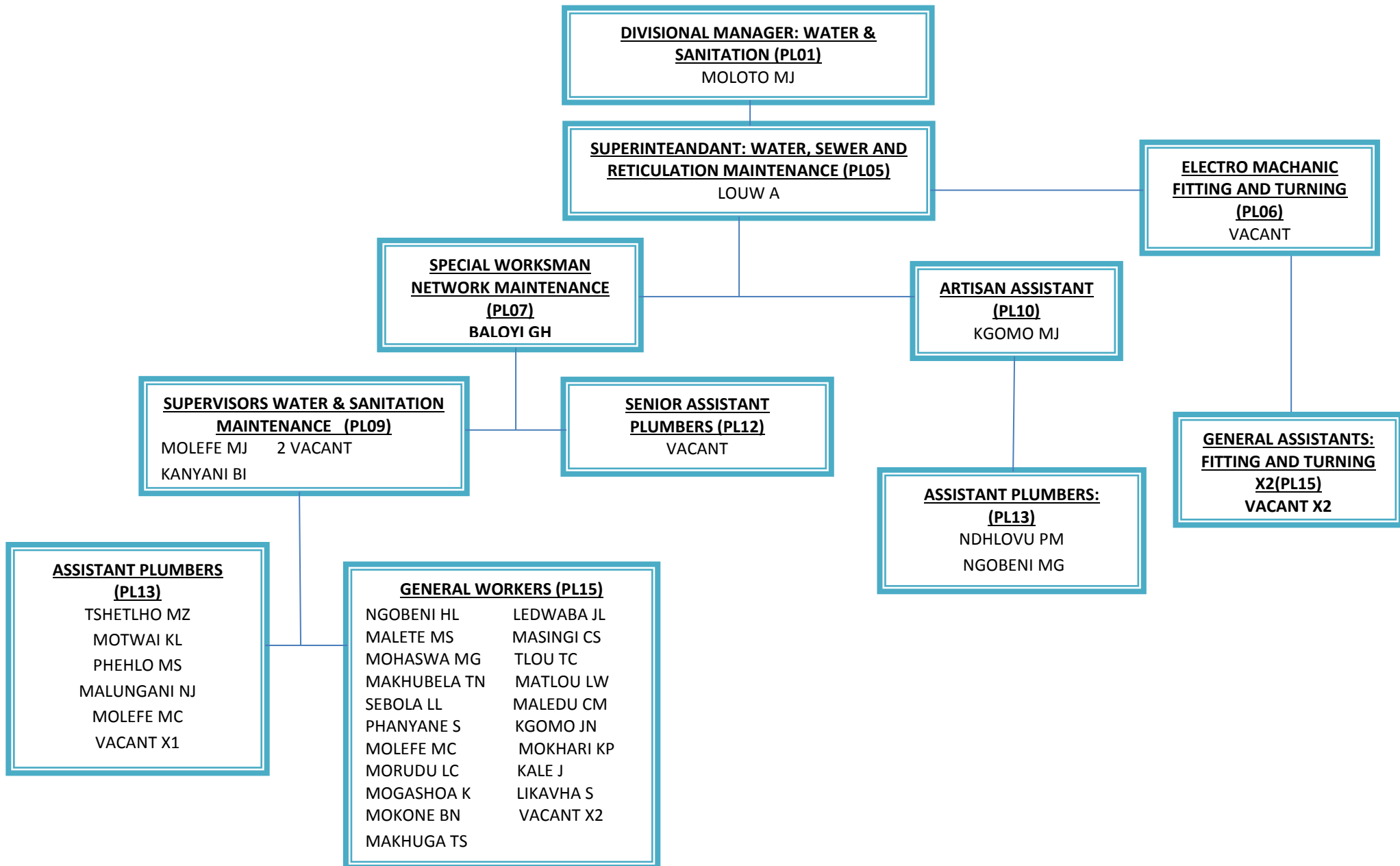


DIVISION: WATER & SANITATION





DIVISION: WATER & SANITATION (CONTINUED)





ELECTRICAL DIVISION

CHIEF ELECTRICAL ENGINEER
HLABANGWANE WT

ENGINEERING TECHNICIAN (PL04)
MAPONYA TM

**TECHNICAL PLANNING
SENIOR ENGINEERING
TECHNICIAN (PL03)**
VACANT

**OPERATIONS
SUPERINTENDENT (PL05) -
SUBSTATIONS & CABLES**
MATHIANA J

**OPERATIONS
SUPERINTENDENT (PL05) -
OVERHEADS & STREETLIGHTS**
MATHE TJ

CLERK OF WORKS (PL07)
NKHUMISHE TM

STOREMAN (PL 11)
THEPE CR
Proposed x 1

ON THE NEXT PAGE

**ELECTRICIAN
OVERHEADS (PL06)**
MOLOTO TM

**ELECTRICIAN
STREETLIGHTS (PL06)**
MOATSHE MJ

**ELECTRICIAN
METERING (PL06)**
HLALETWA M

LINESMAN (PL 06)
VACANT

**SPECIAL WORKSMAN
(PL07)**
LEBELO ST

**CRANE TRUCK
OPERATOR/ DRIVER
(PL12)**

**ELECTRICAL
ASSISTANT (PL13)**
MOOKA NA

**SENIOR STREETLIGHT
ATTENDANT (PL09)**
MAKWESA LL

**ELECTRICAL
ASSISTANT (PL13)**
MADIKANE SM

**ELECTRICAL
ASSISTANT (PL 13)**
MOLEBATSJI SK

**SPECIAL WORKSMAN
ASSISTANT (PL13)**
MARIMA I

**GENERAL WORKERS
X2 (PL15)**
SELAMOLELA DK
NOBELA TS

**STREETLIGHT ATTENDANTS
X2 (PL10)**
MAKHUBELE L
VACANT X1

**STREETLIGHT
ASSISTANT X2 (PL13)**
MOLOKWANE TLJ

**GENERAL WORKER
(PL15)**
NGOANA V

**GENERAL WORKER
(PL15) X 2**
SITHOLE AS

**GENERAL WORKER
(PL 15)**
VACANT

**GENERAL WORKER
(PL15)**
PROPOSED

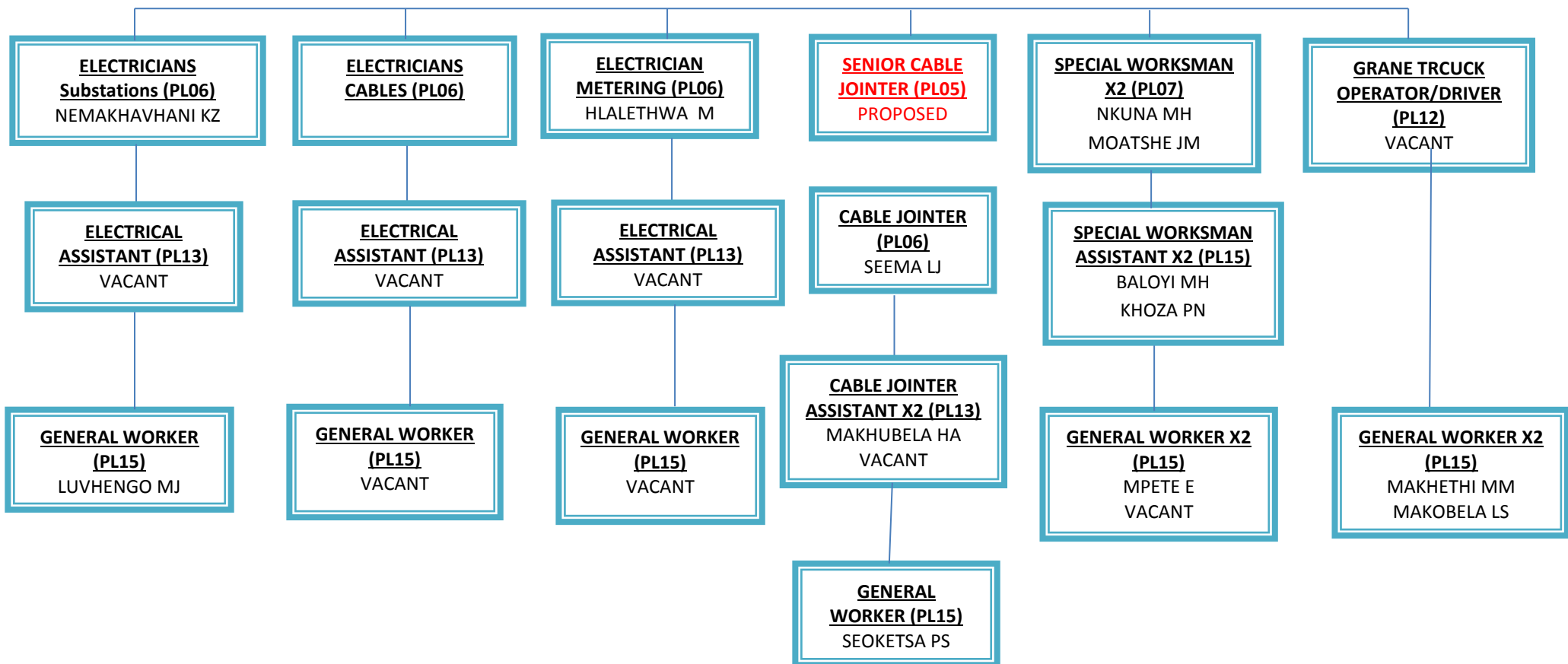
**GENERAL WORKER
(PL15)**
NDHLOVU RD



ELECTRICAL DIVISION

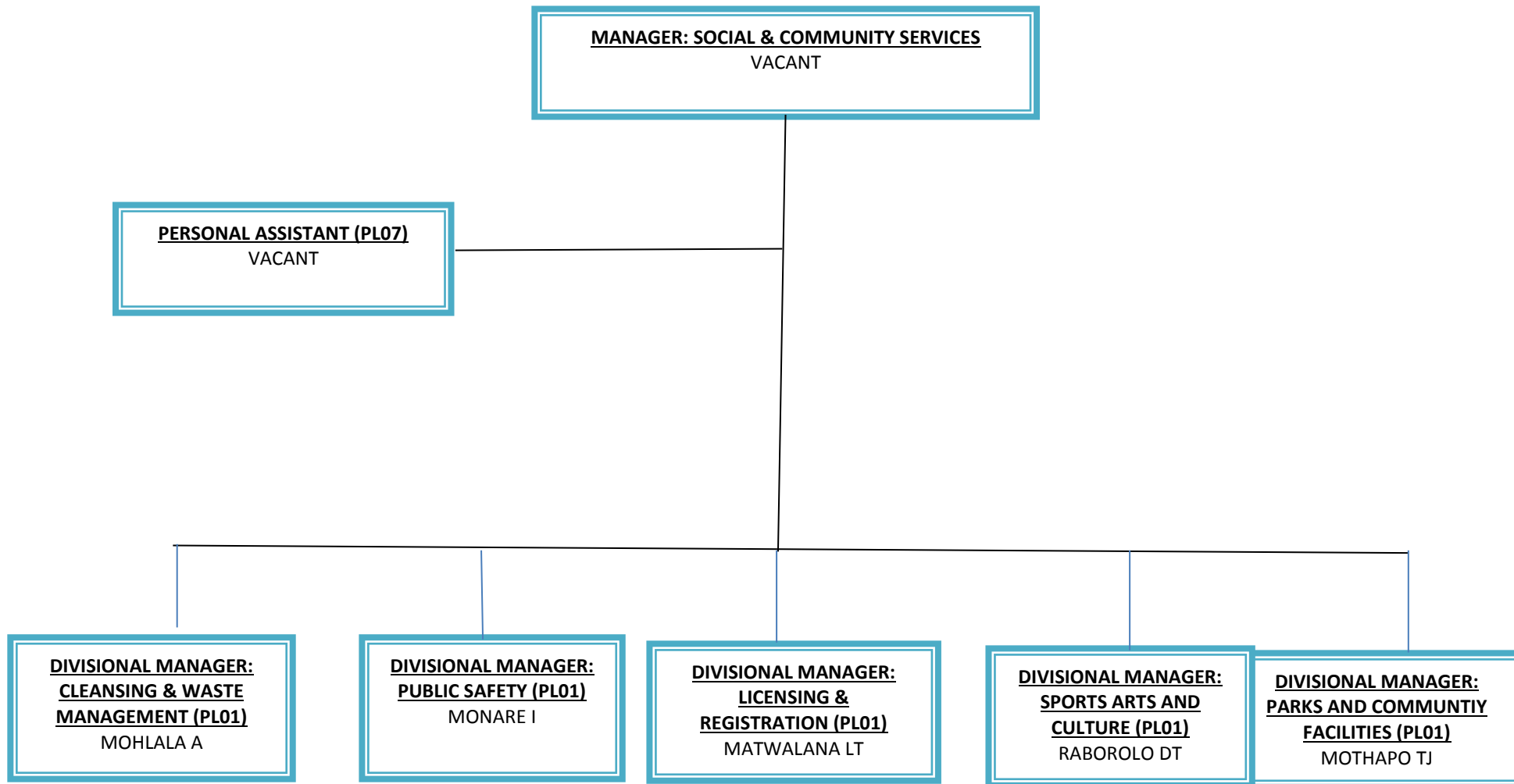
**CHIEF ELECTRICAL
ENGINEER (CONTRACT)**
HLABANGWANI TW

**OPERATIONS
SUPERINTENDENT (PL05) -
SUBSTATIONS & CABLES**
MATHIANA J



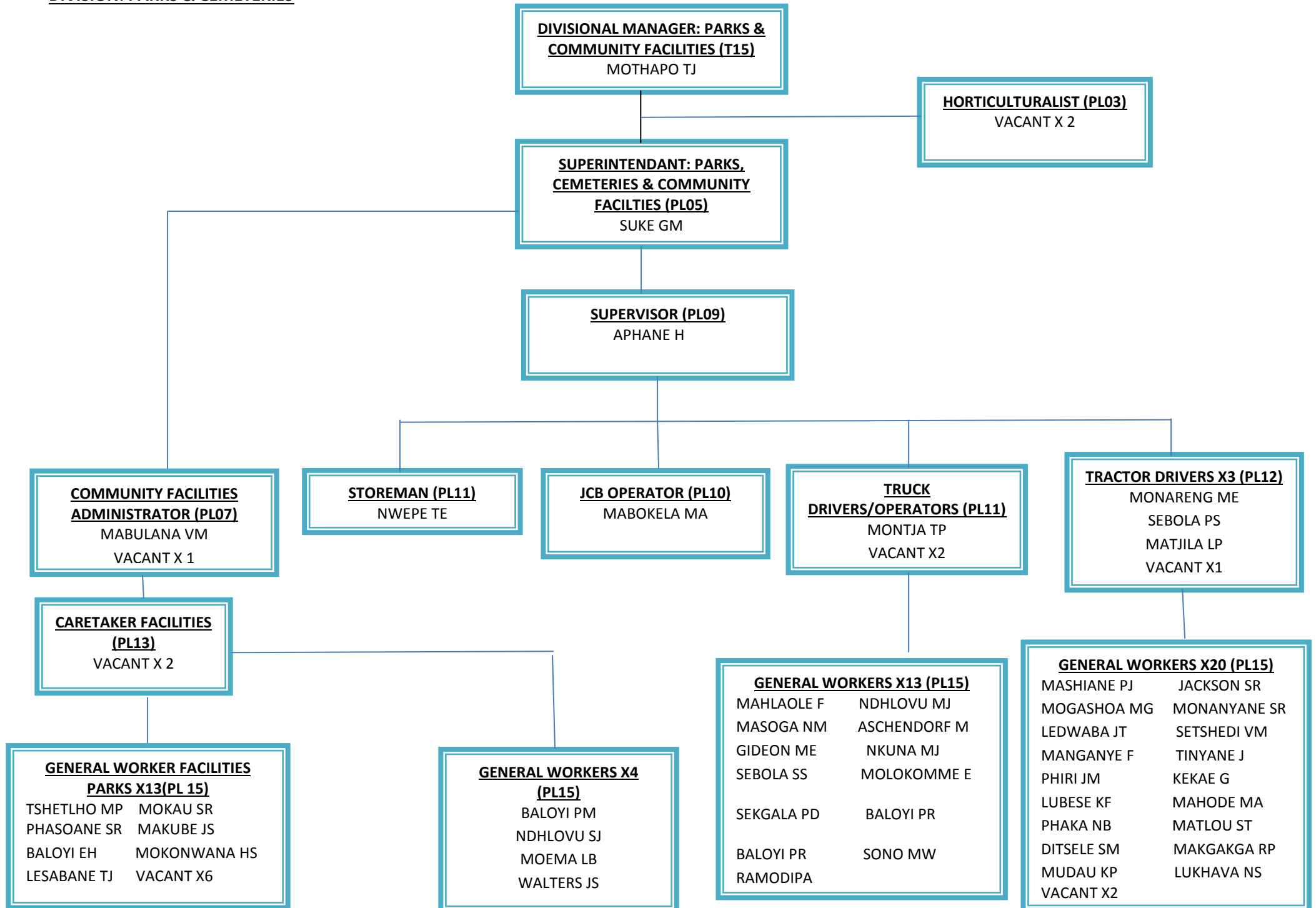


SOCIAL & COMMUNITY SERVICES ORGANOGRAM



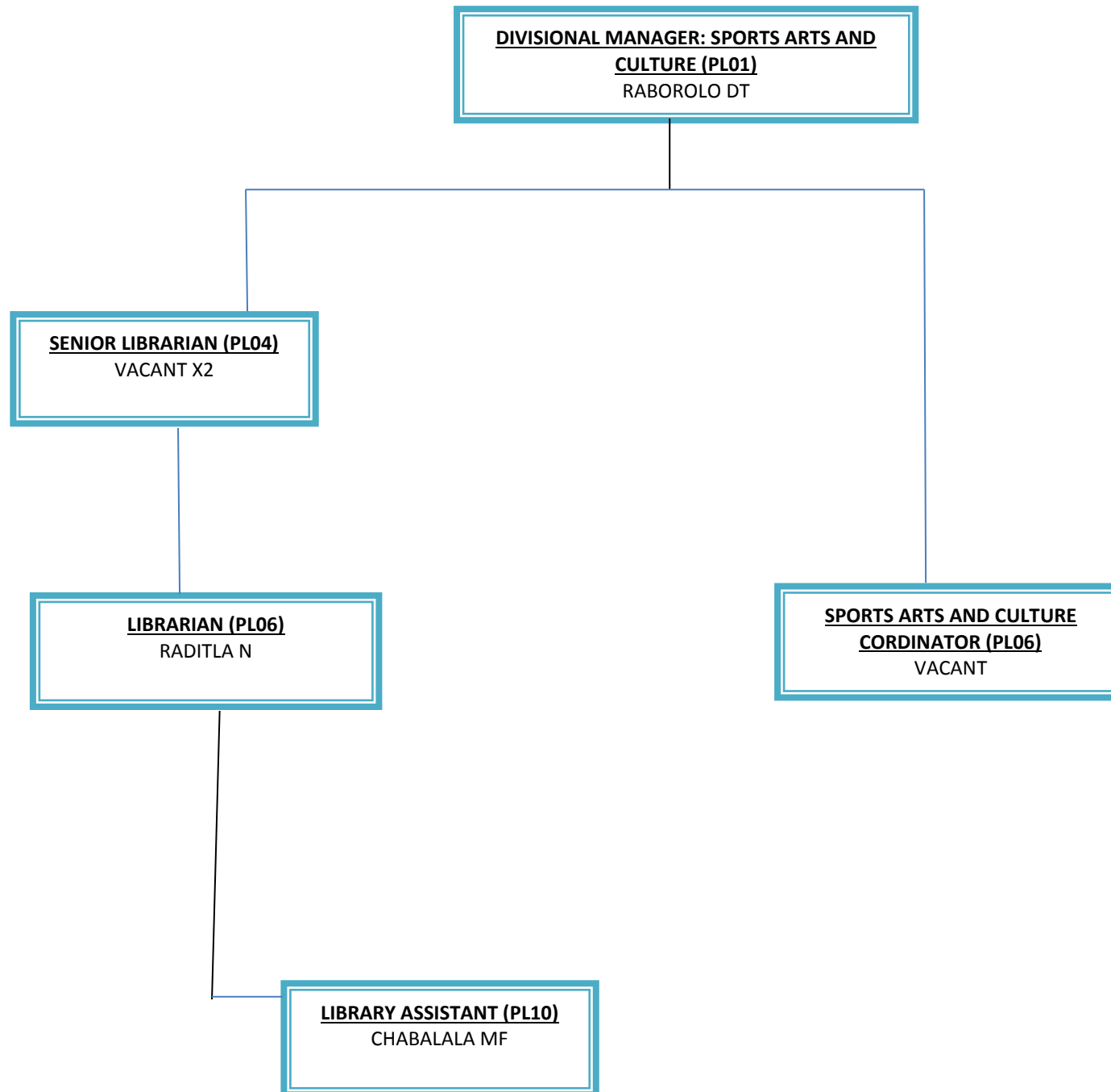


DIVISION: PARKS & CEMETERIES



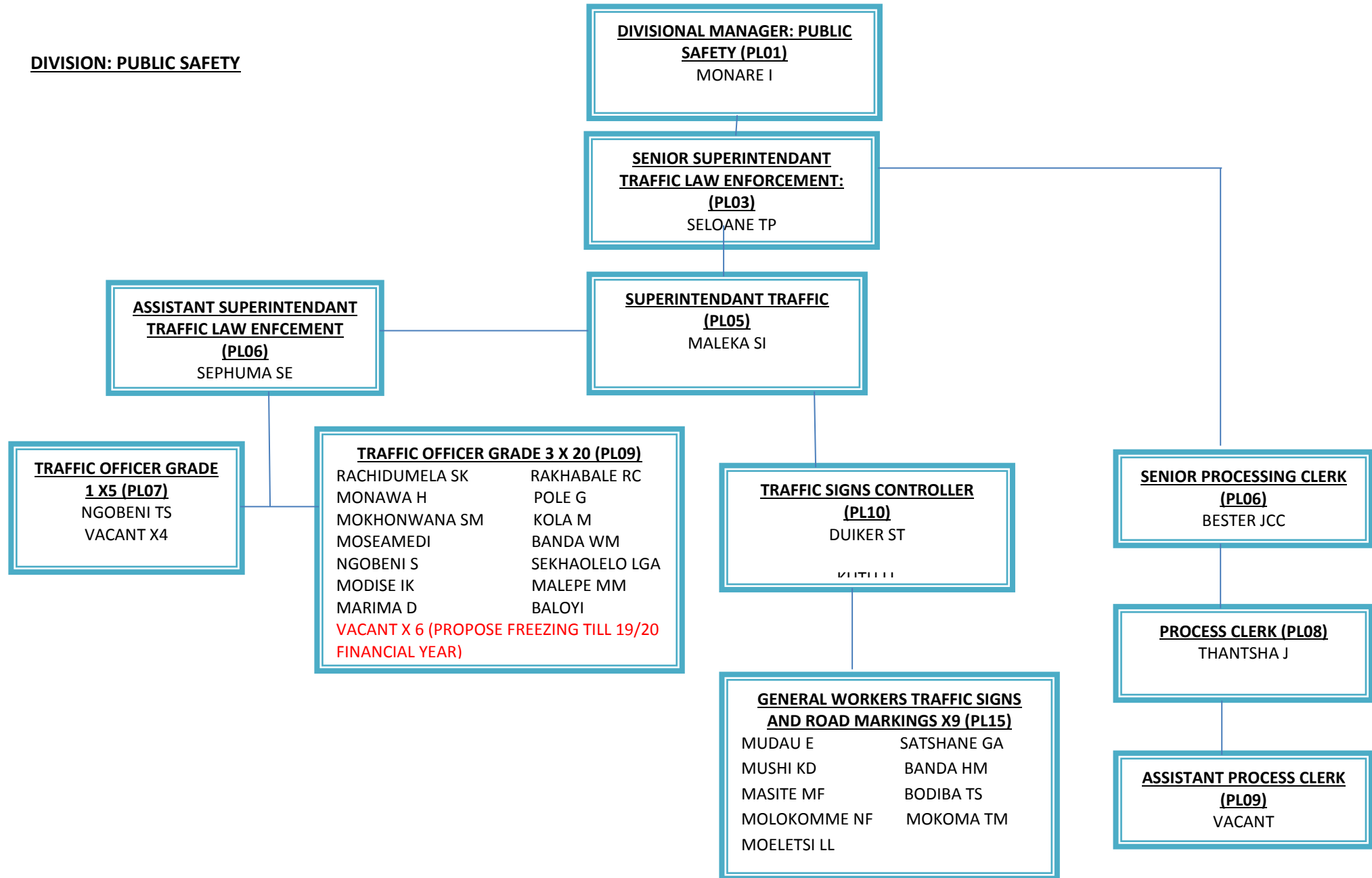


DIVISION: SPORTS ARTS AND CULTURE



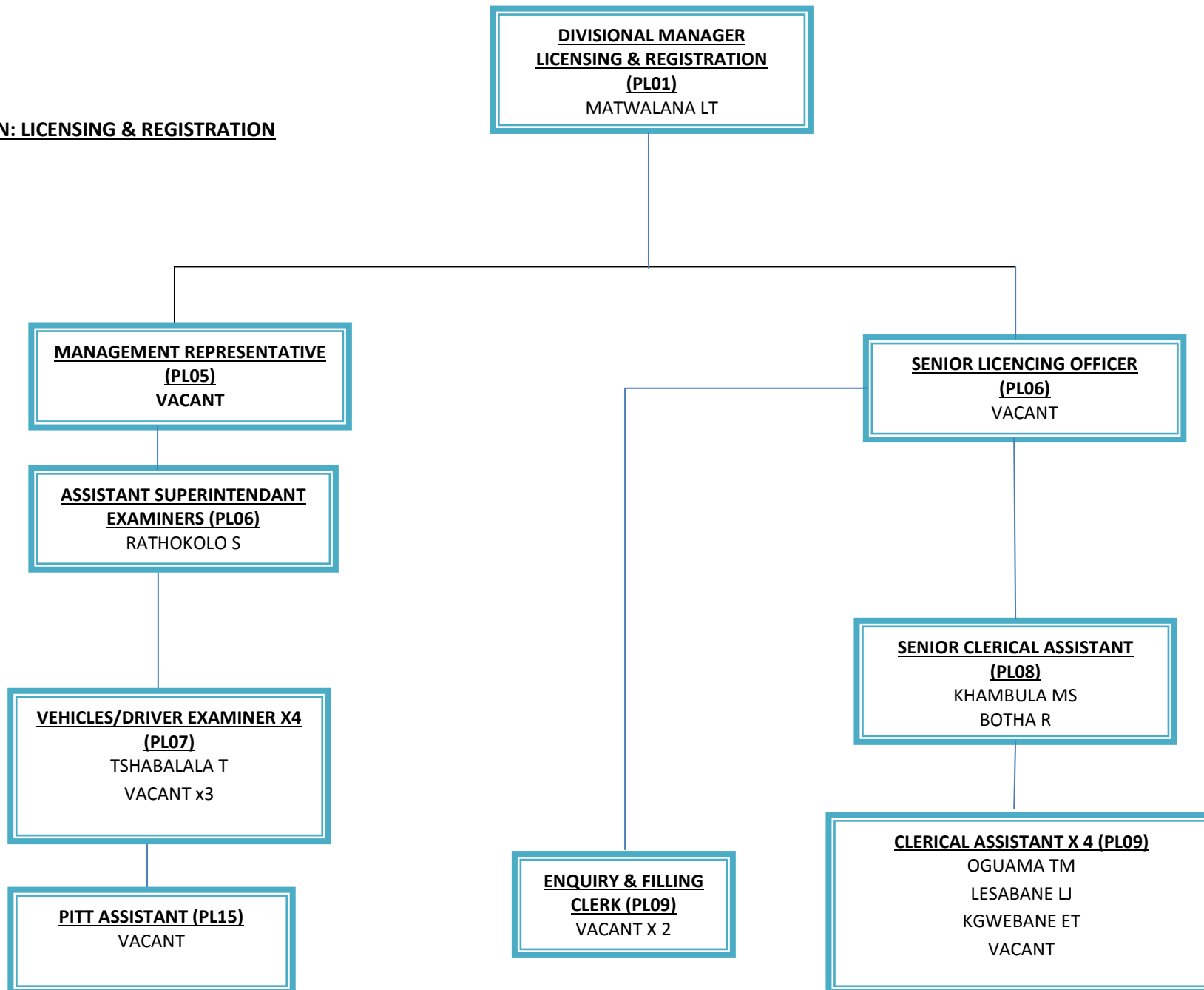


DIVISION: PUBLIC SAFETY



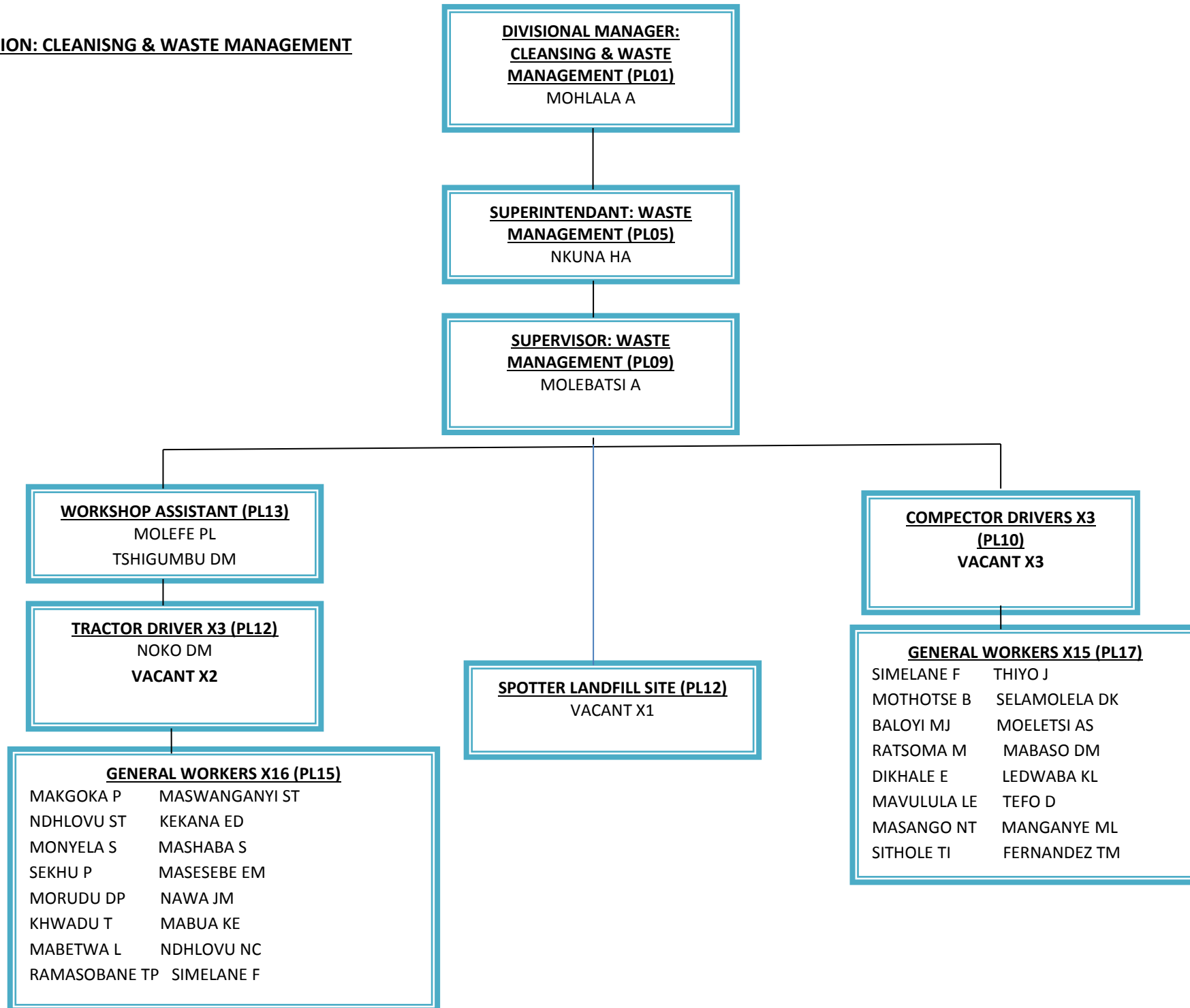


DIVISION: LICENSING & REGISTRATION



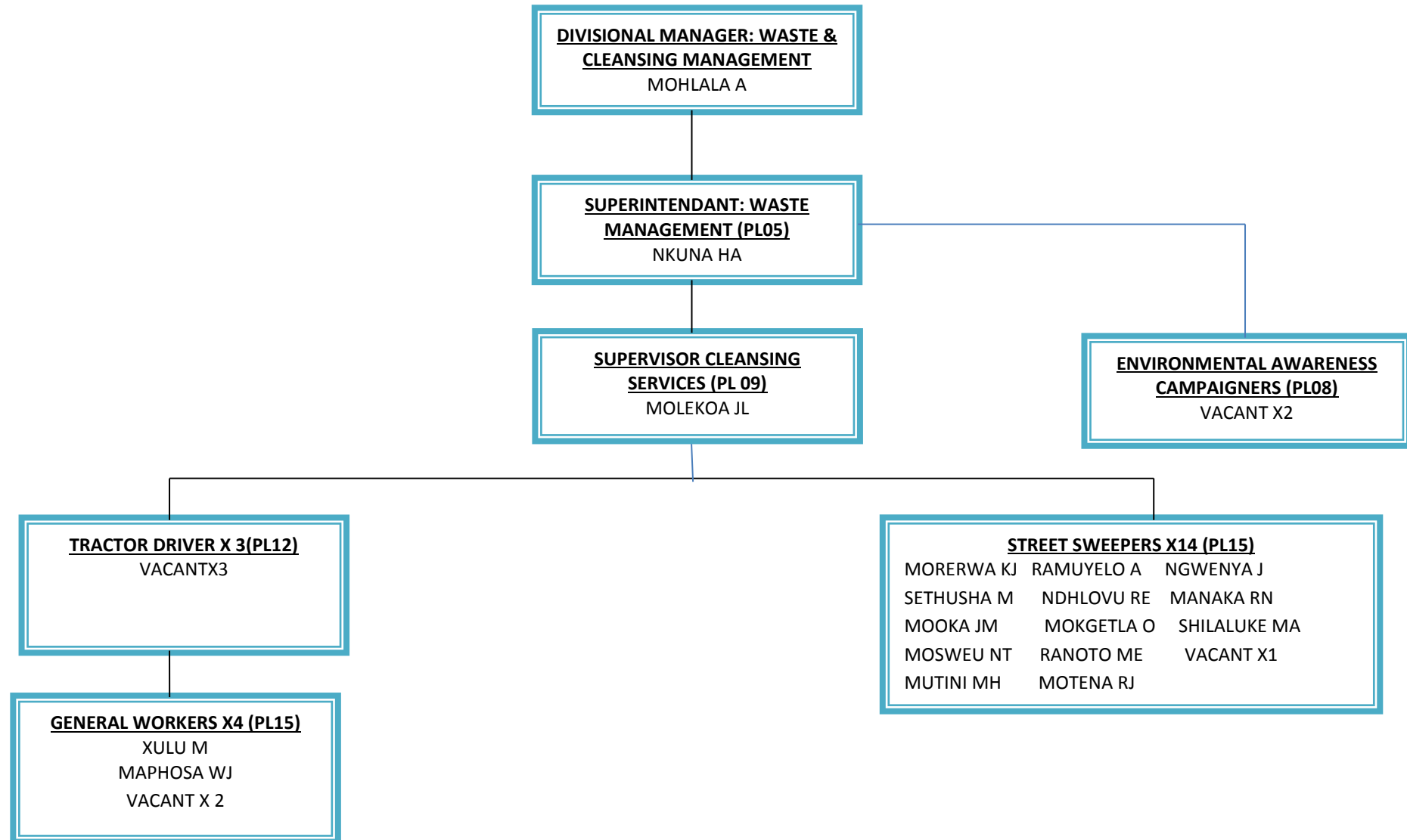


DIVISION: CLEANISNG & WASTE MANAGEMENT





DIVISION: CLEANSING & WASTE MANAGEMENT (CLEANSING)

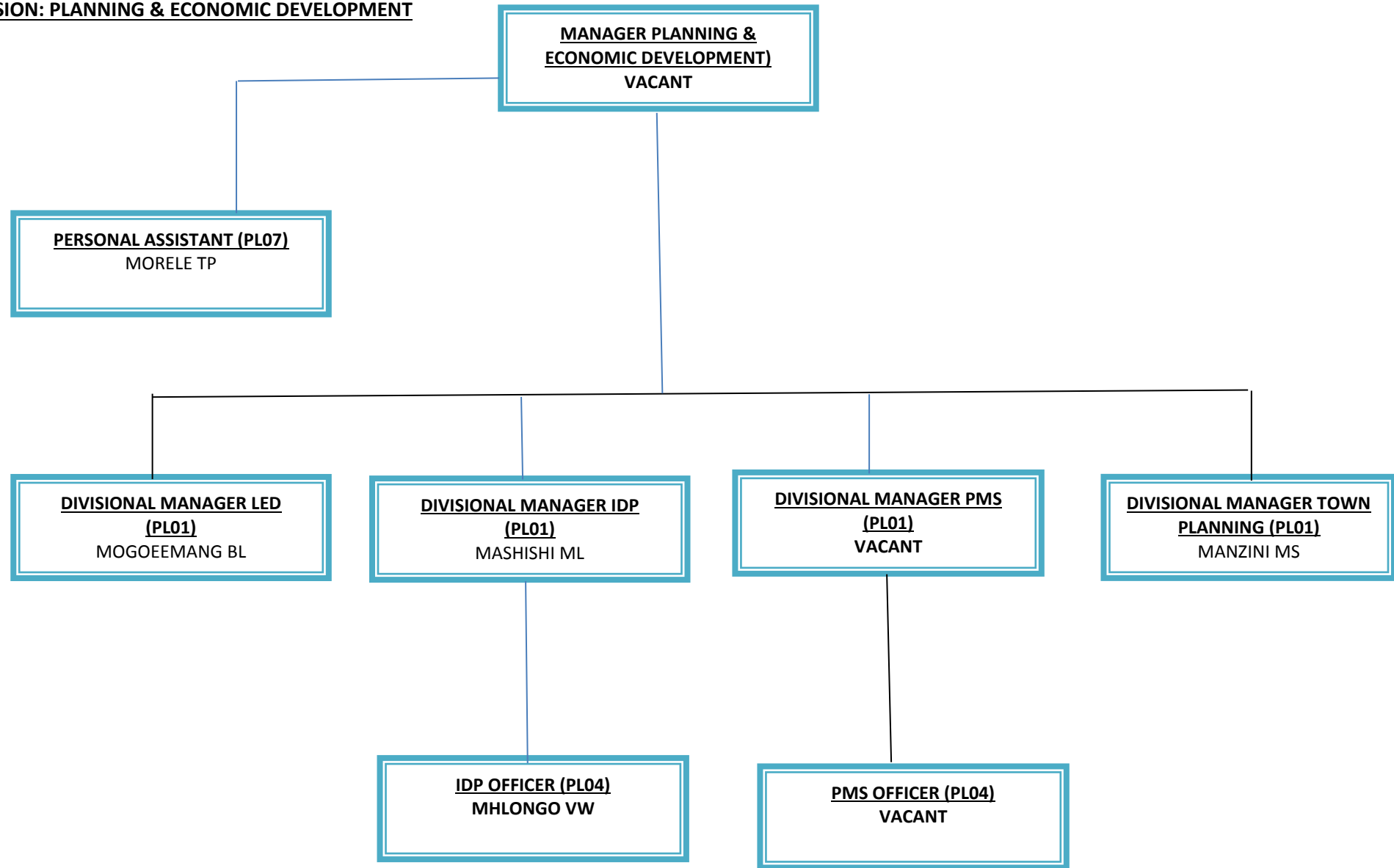




PLANNING & ECONOMIC OFFICE ORGANOGRAM

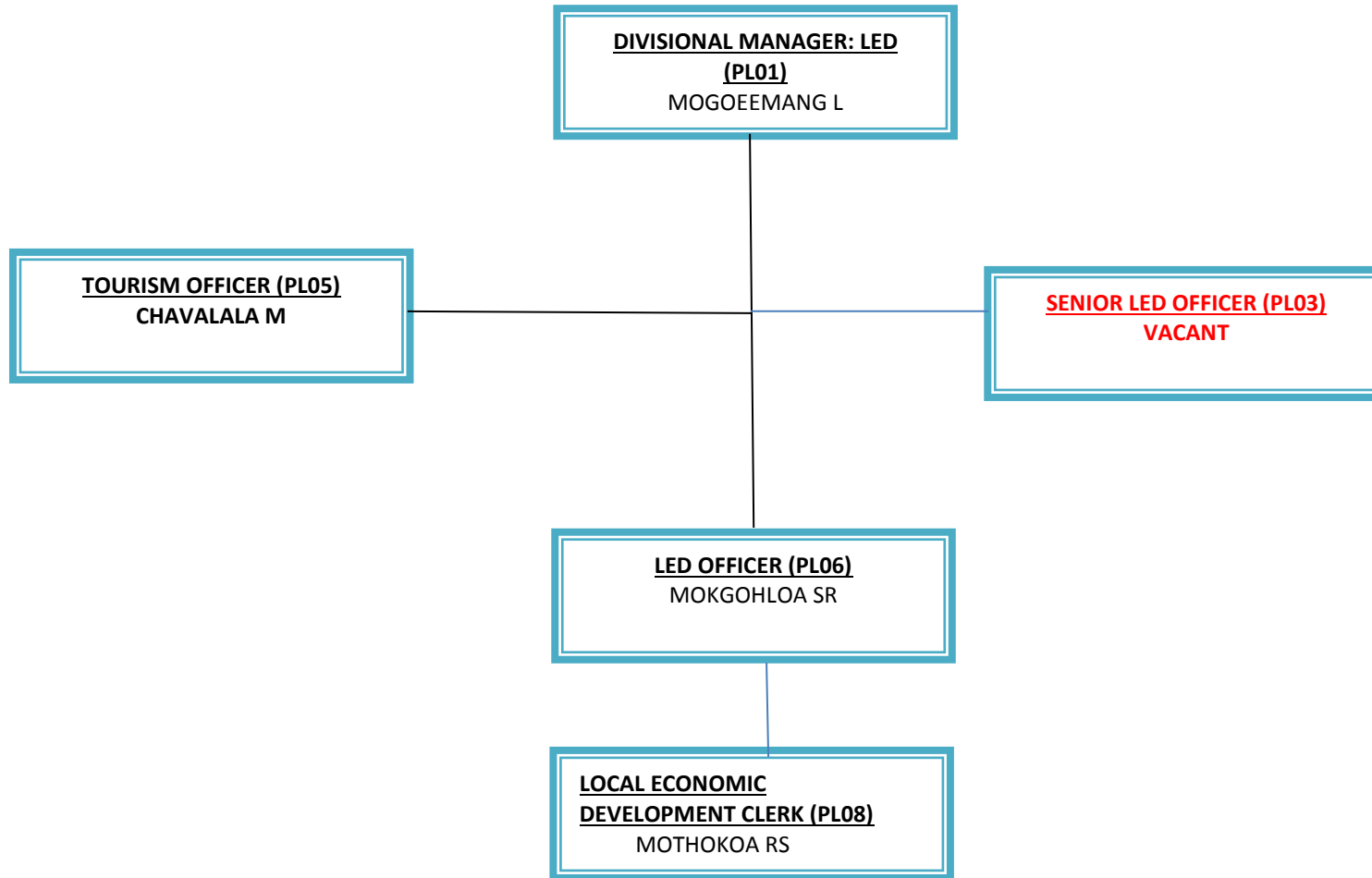


DIVISION: PLANNING & ECONOMIC DEVELOPMENT



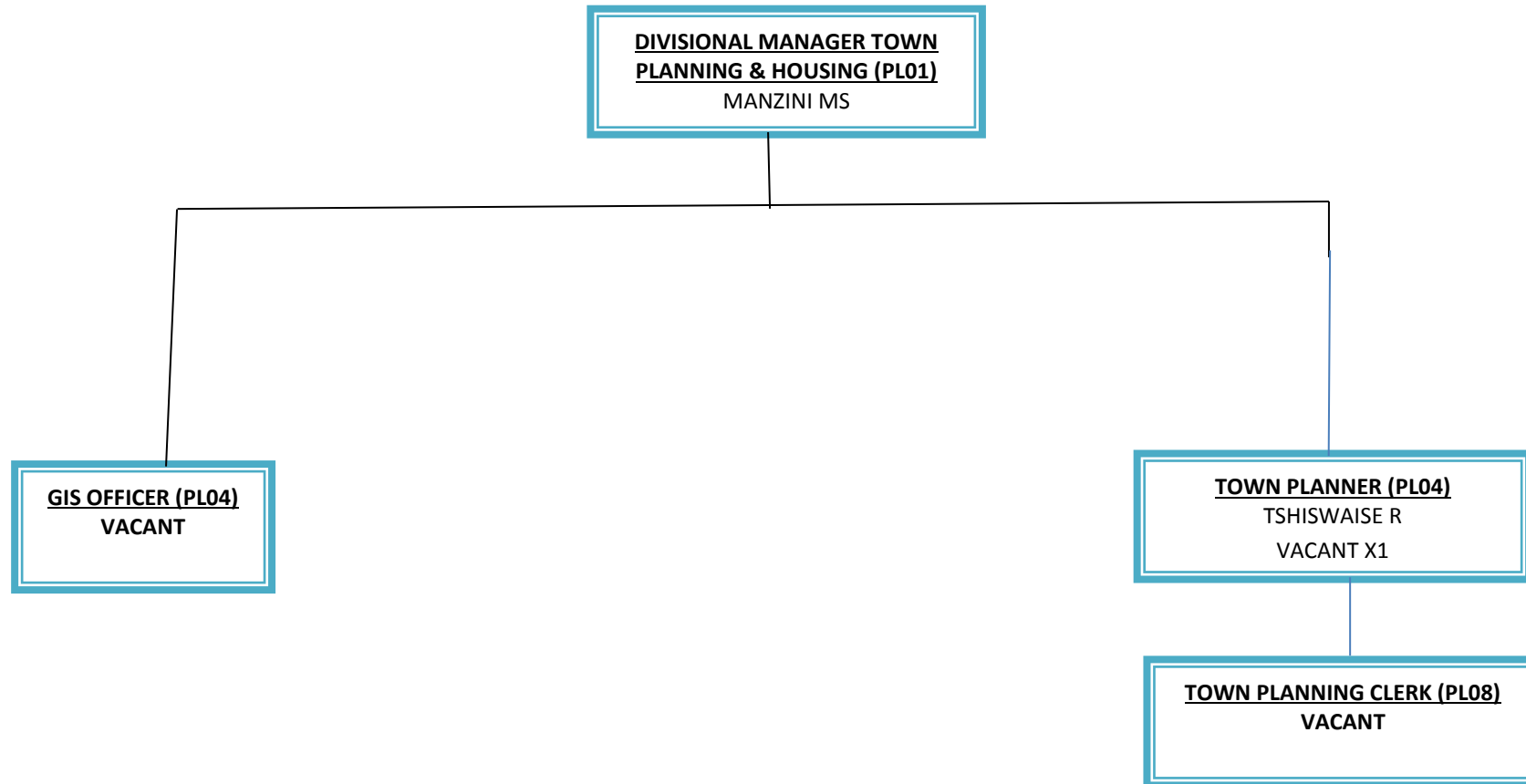


DIVISION: LOCAL ECONOMIC DEVELOPMENT



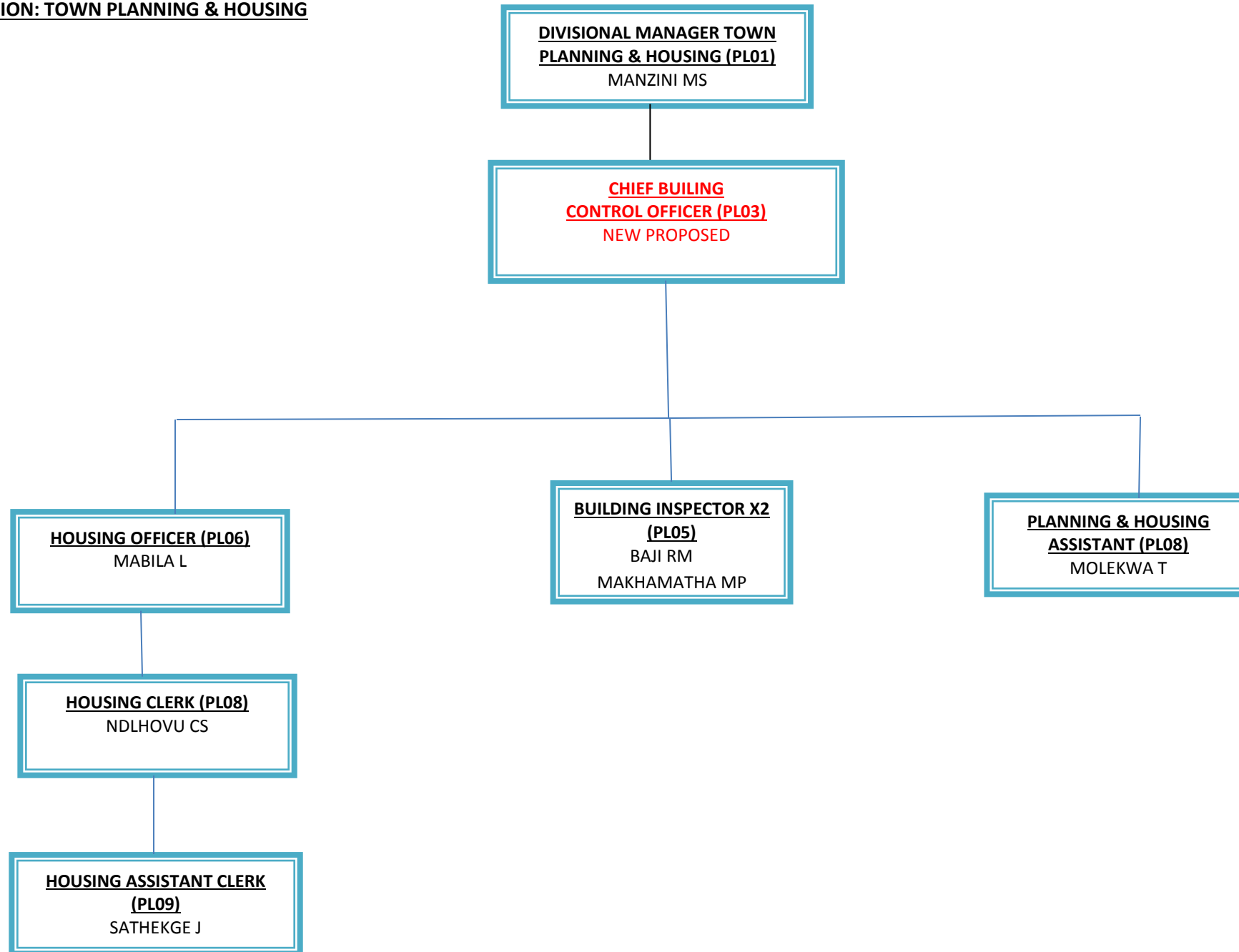


DIVISION: TOWN PLANNING & HOUSING





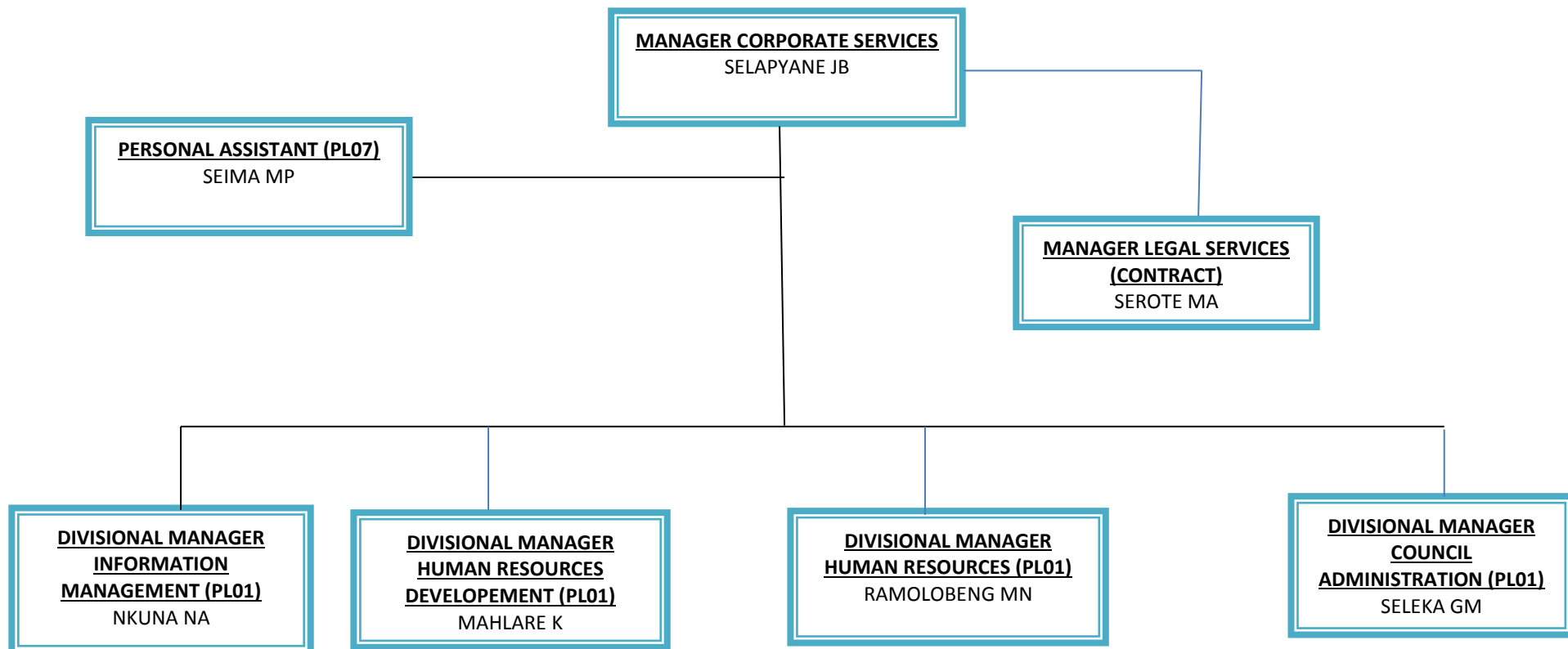
DIVISION: TOWN PLANNING & HOUSING





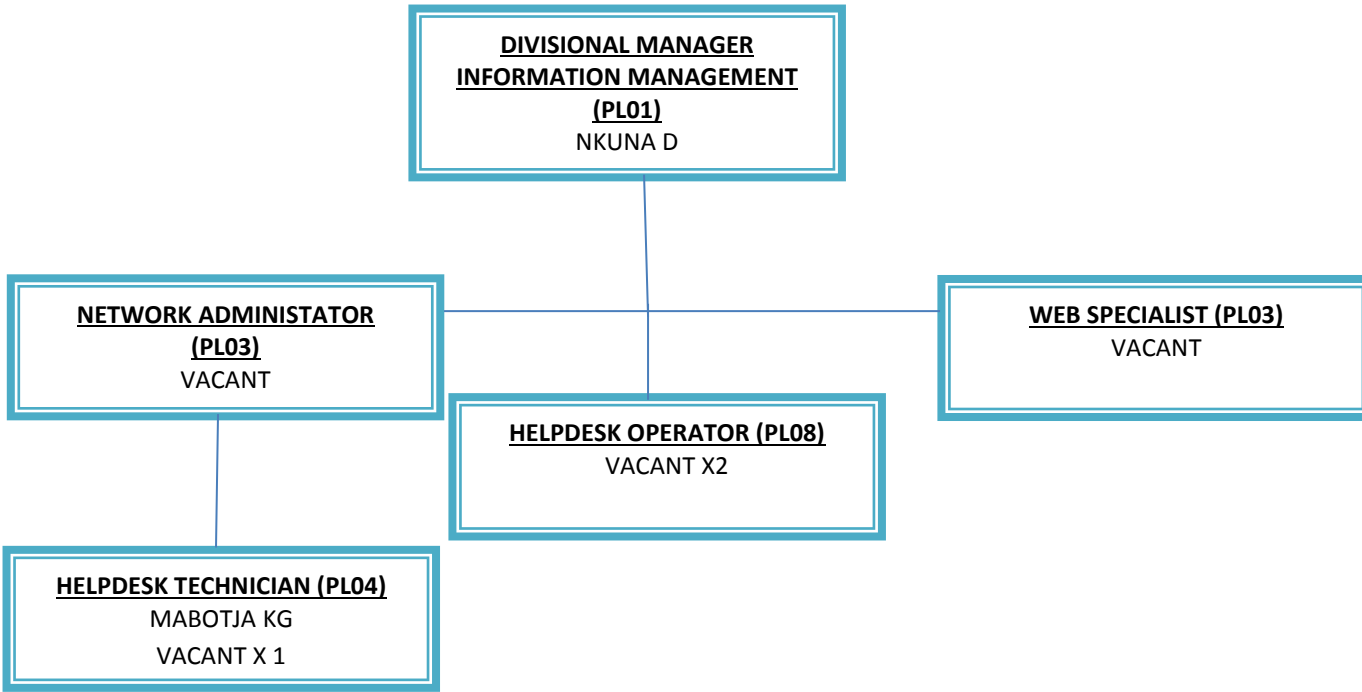
OFFICE OF CORPORATE ORGANOGRAM

DEPARTMENT: CORPORATE SERVICES



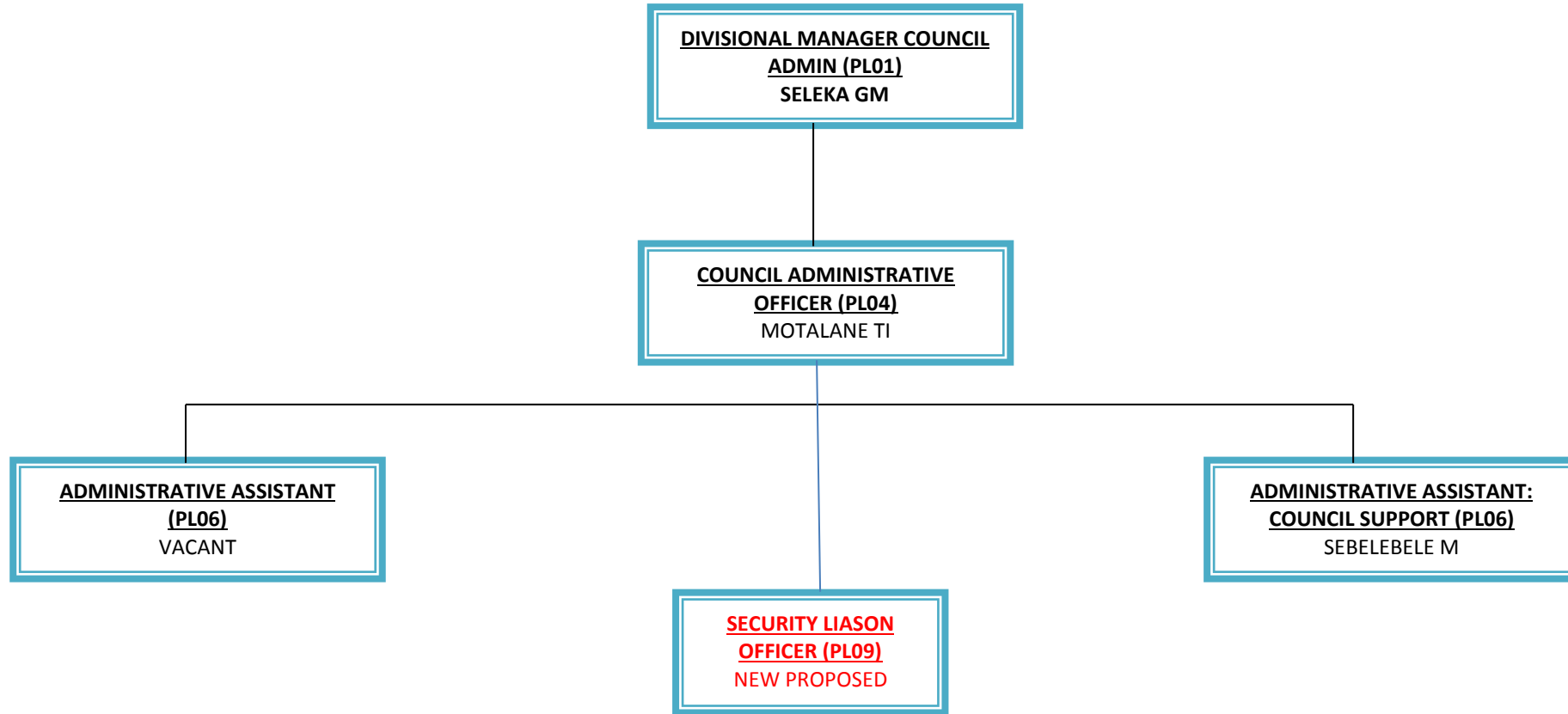


INFROMATION TECHNOLOGY DIVISION



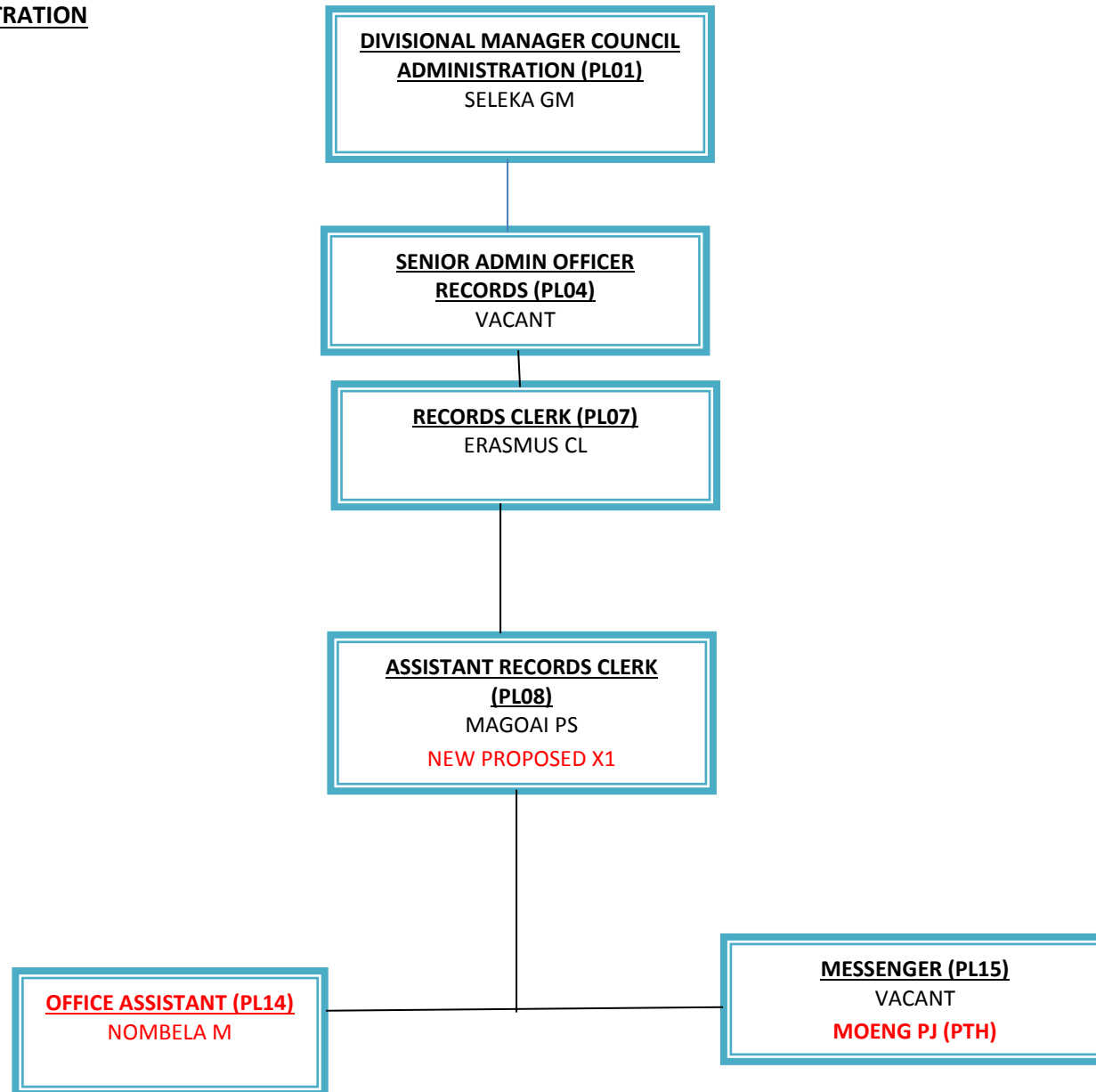


DIVISION: COUNCIL ADMIN



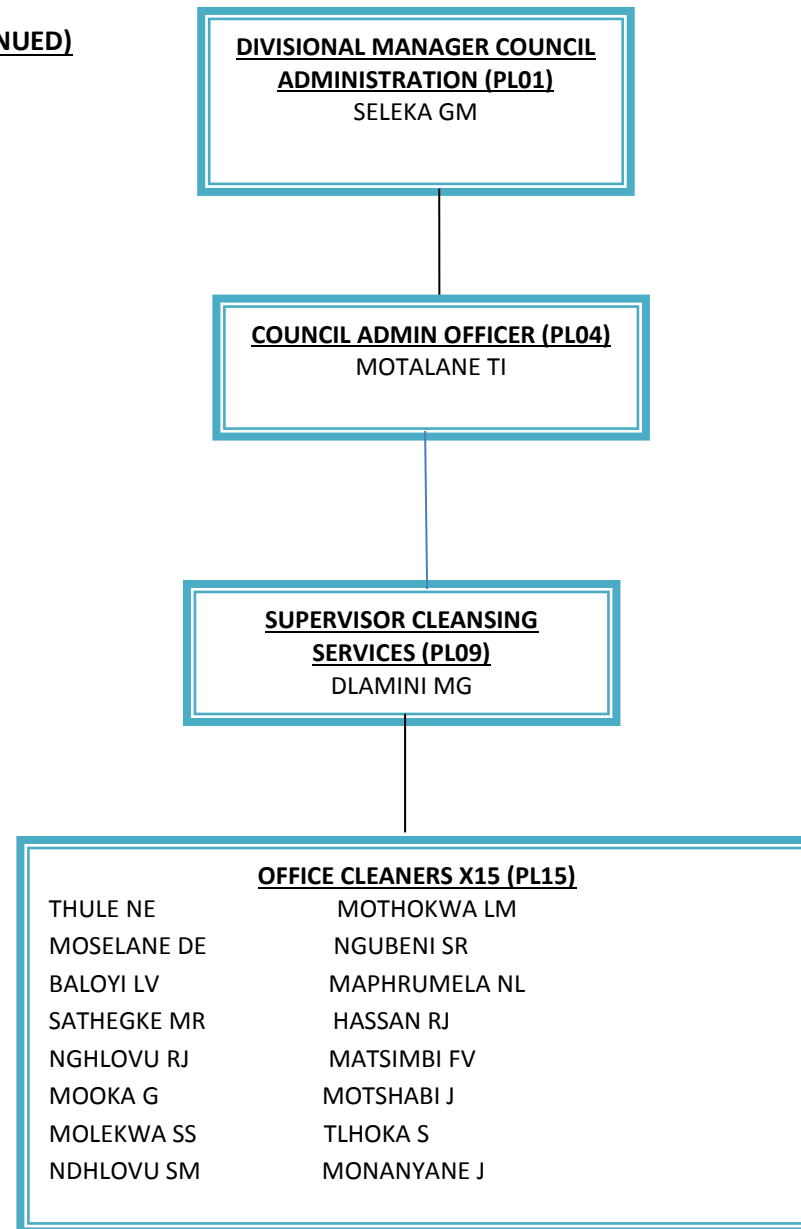


DIVISION: COUNCIL ADMINISTRATION



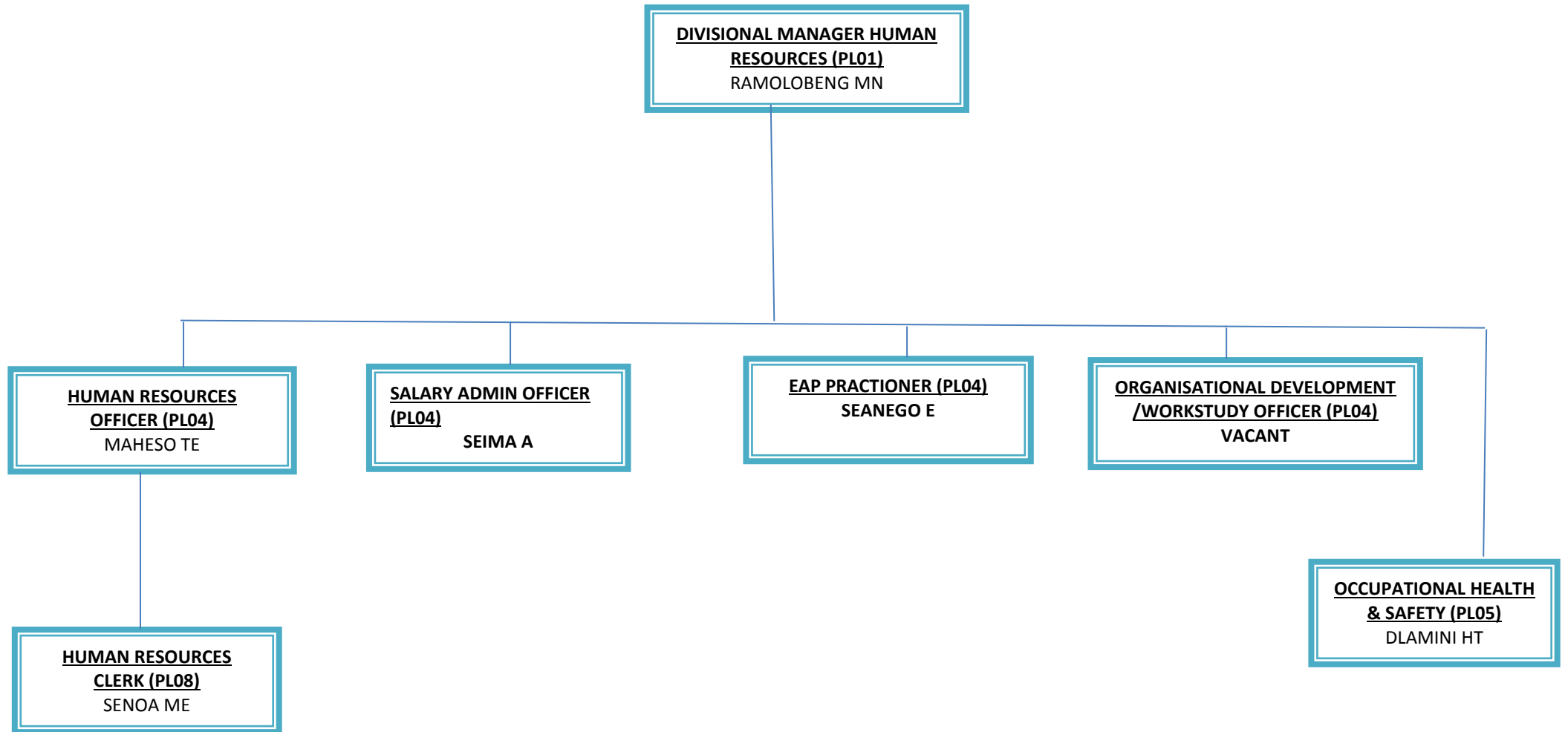


DIVISION COUNCIL ADMINISTRATION (CONTINUED)



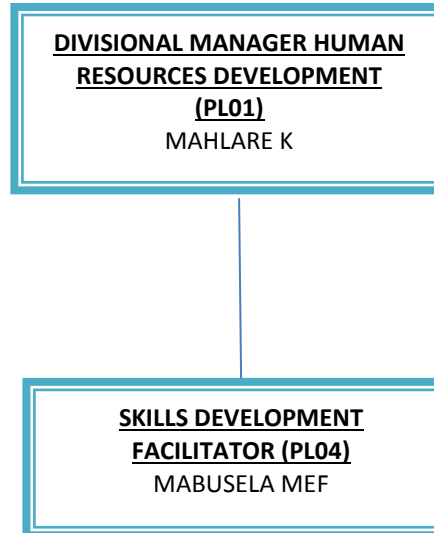


DIVISION: HUMAN RESOURCES MANAGEMENT



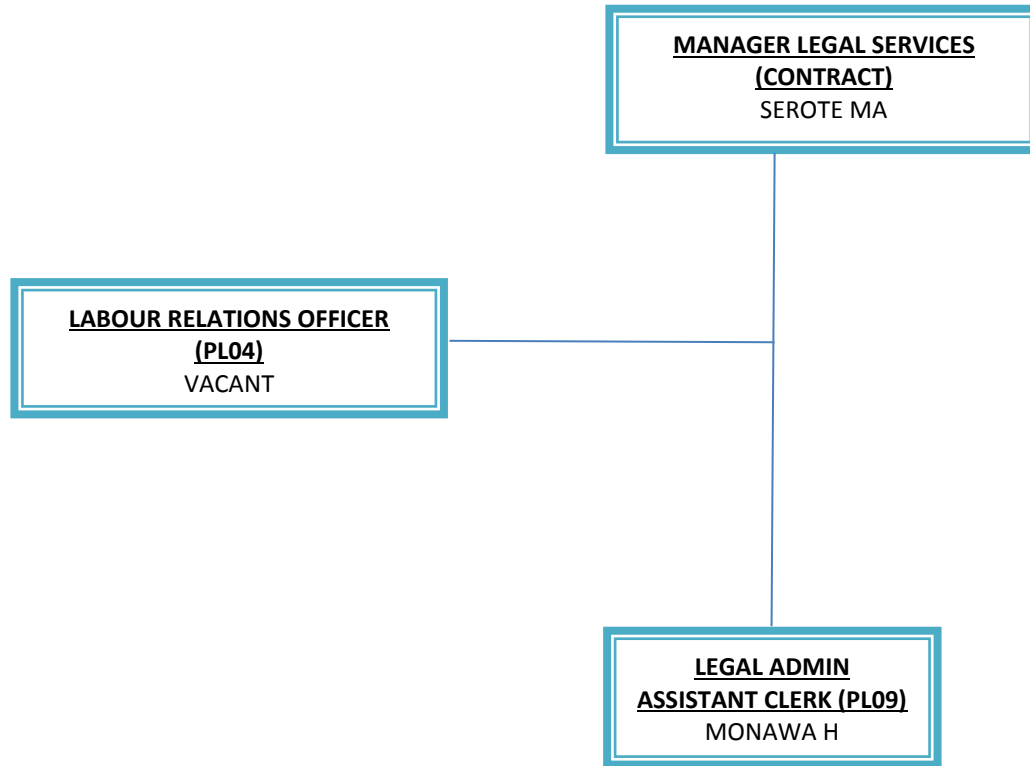


DIVISION: HUMAN RESOURCES DEVELOPMENT





CORPORATE SERVICES

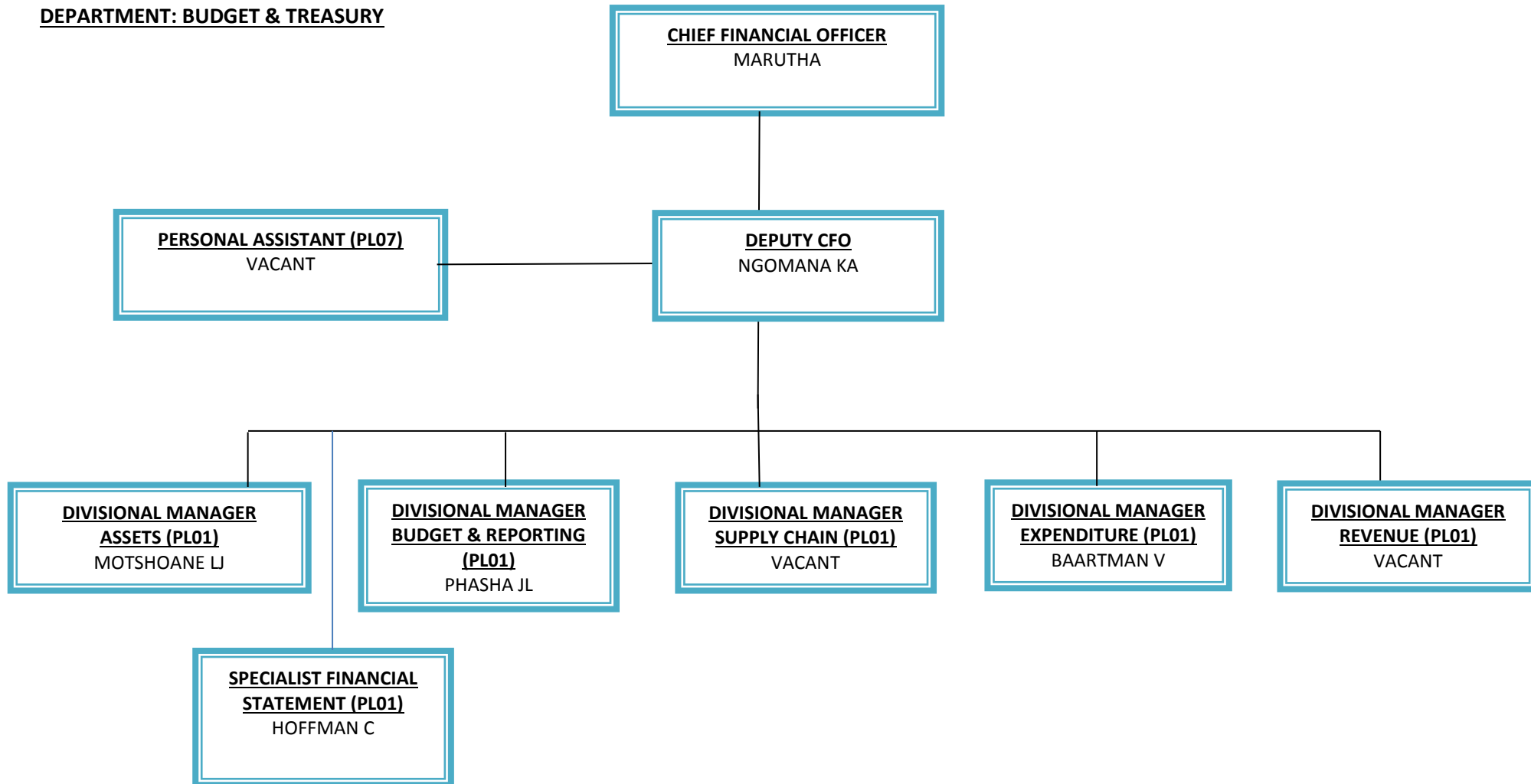




BUDGET & TREASURY ORGANOGRAM

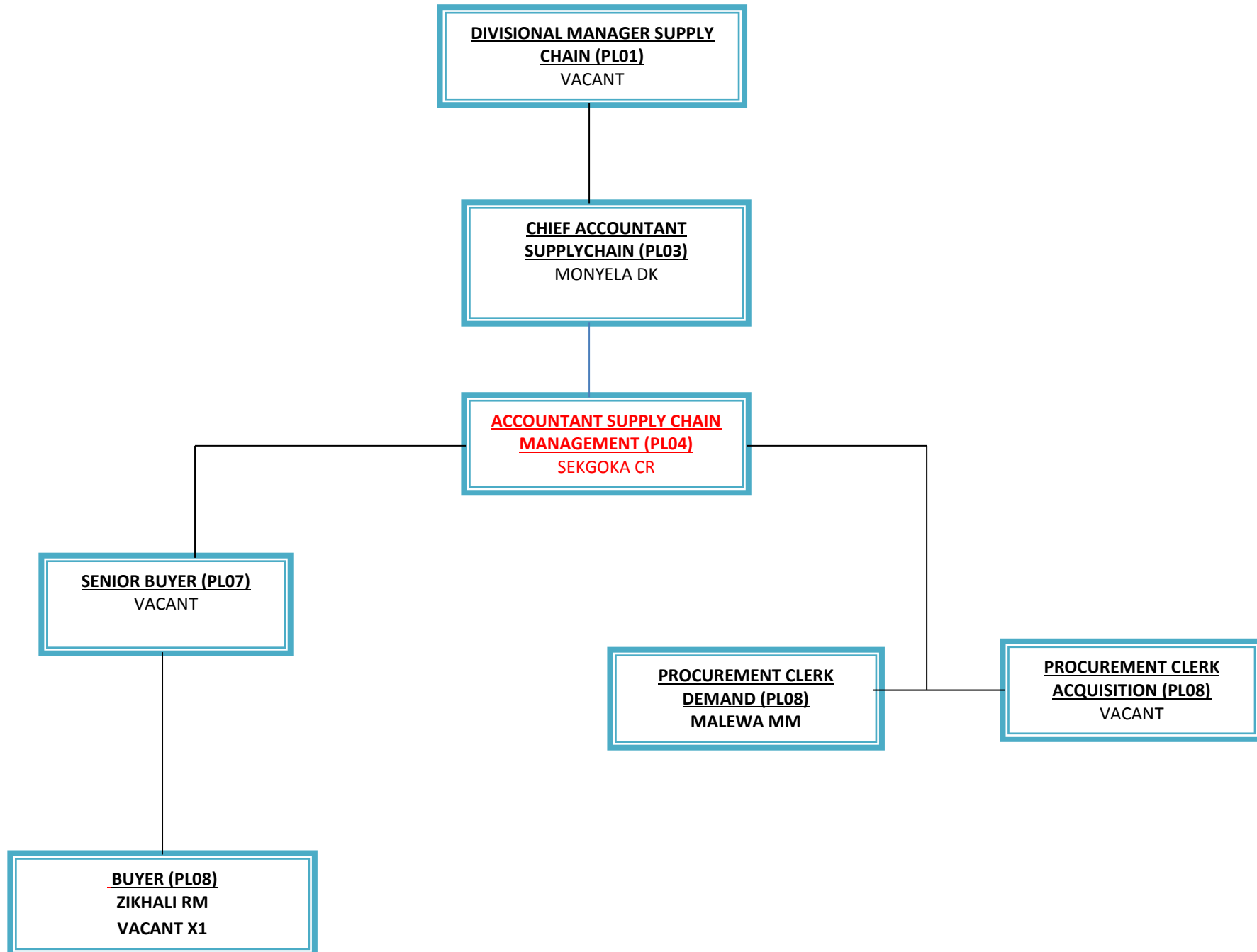


DEPARTMENT: BUDGET & TREASURY



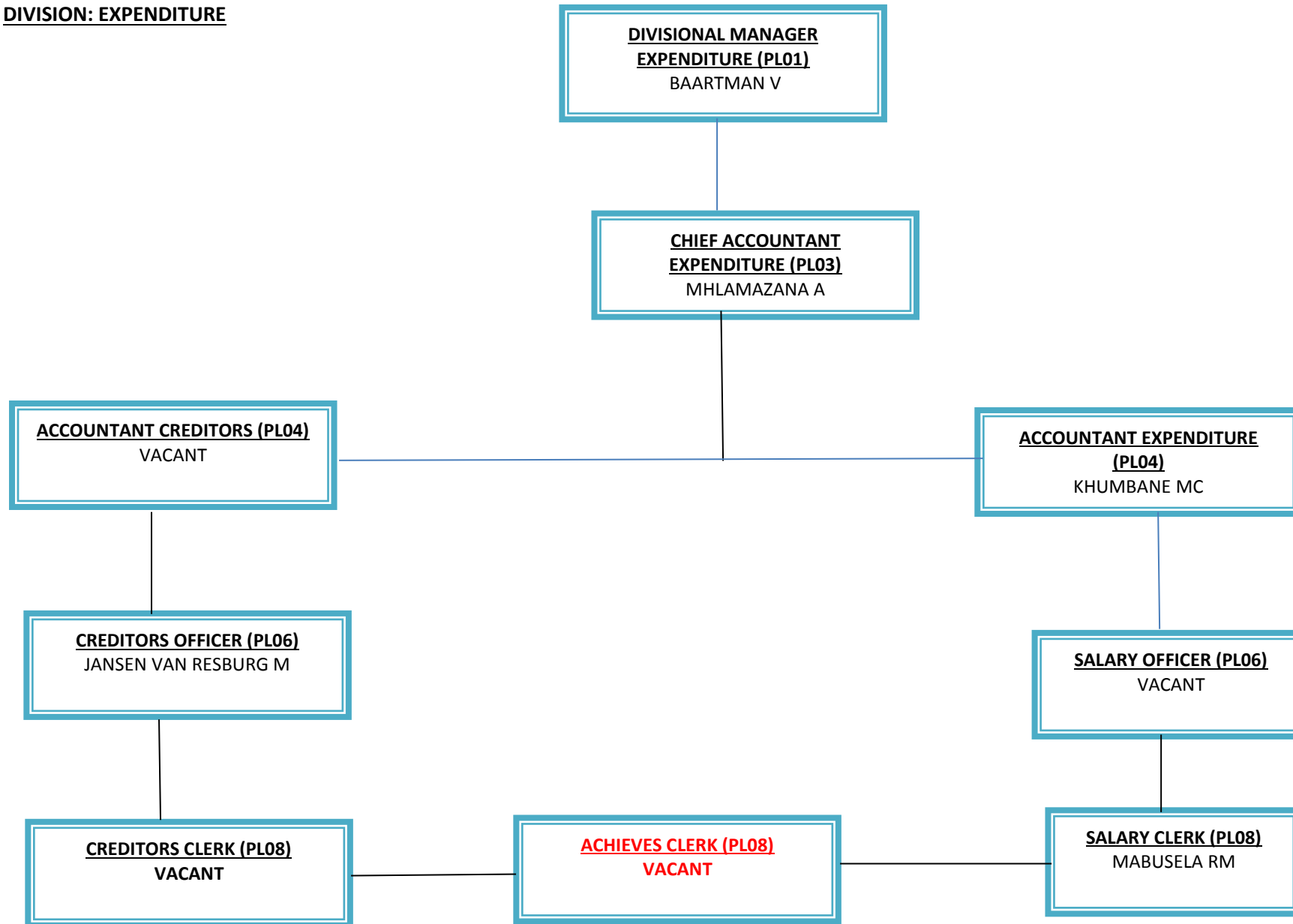


DIVISION: SUPPLY CHAIN



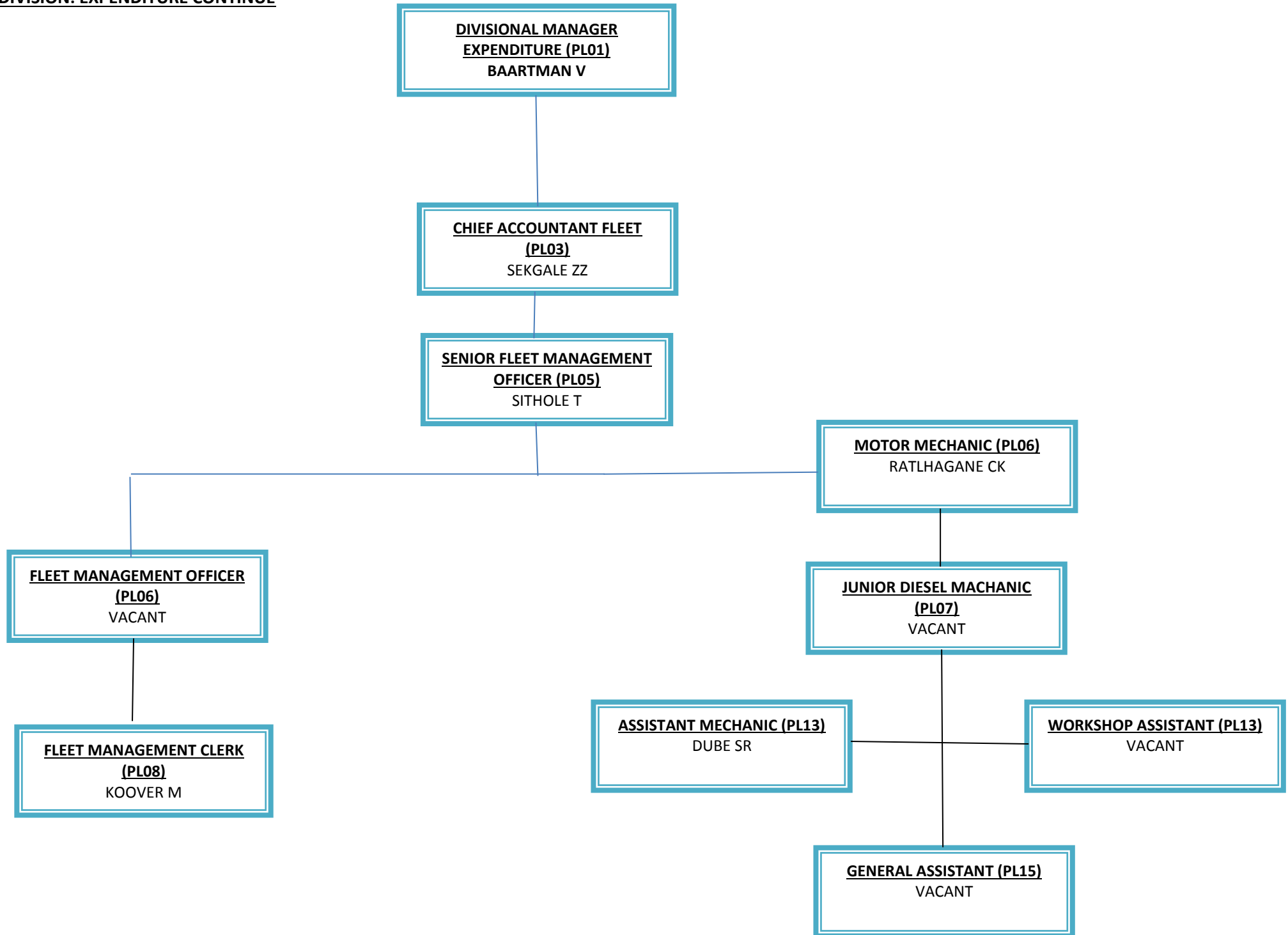


DIVISION: EXPENDITURE



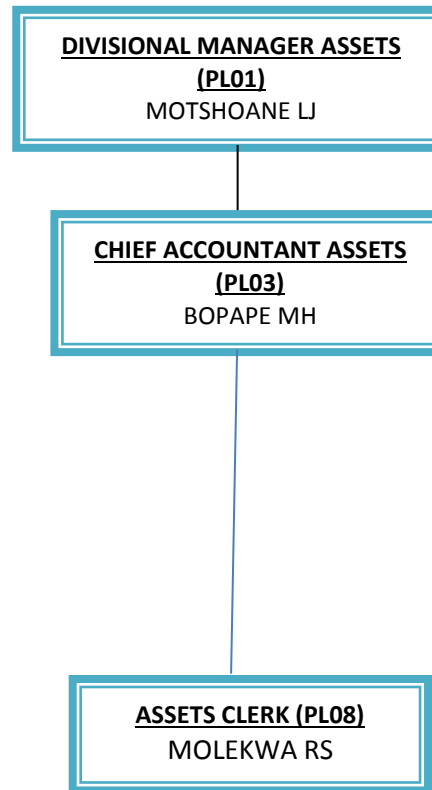


DIVISION: EXPENDITURE CONTINUE



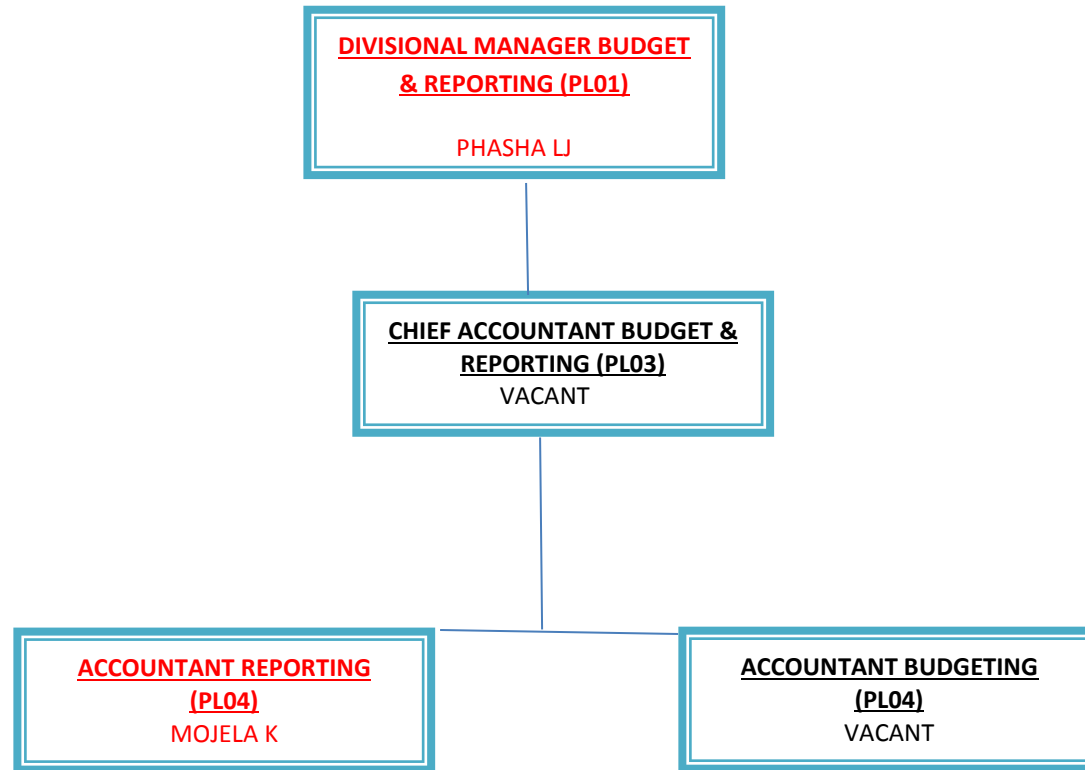


DIVISION ASSETS MANAGEMENT



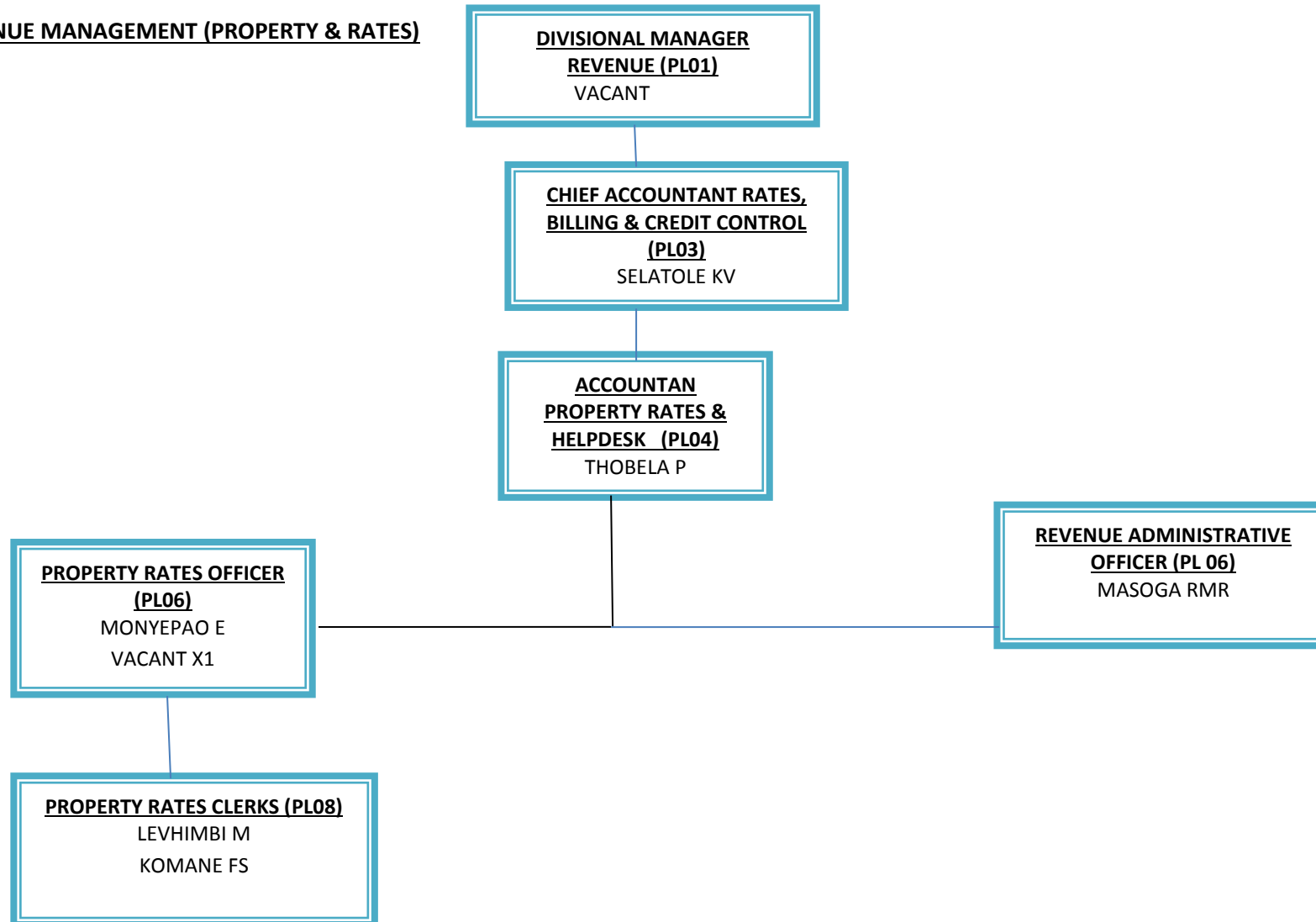


DIVISION BUDGET & REPORTING



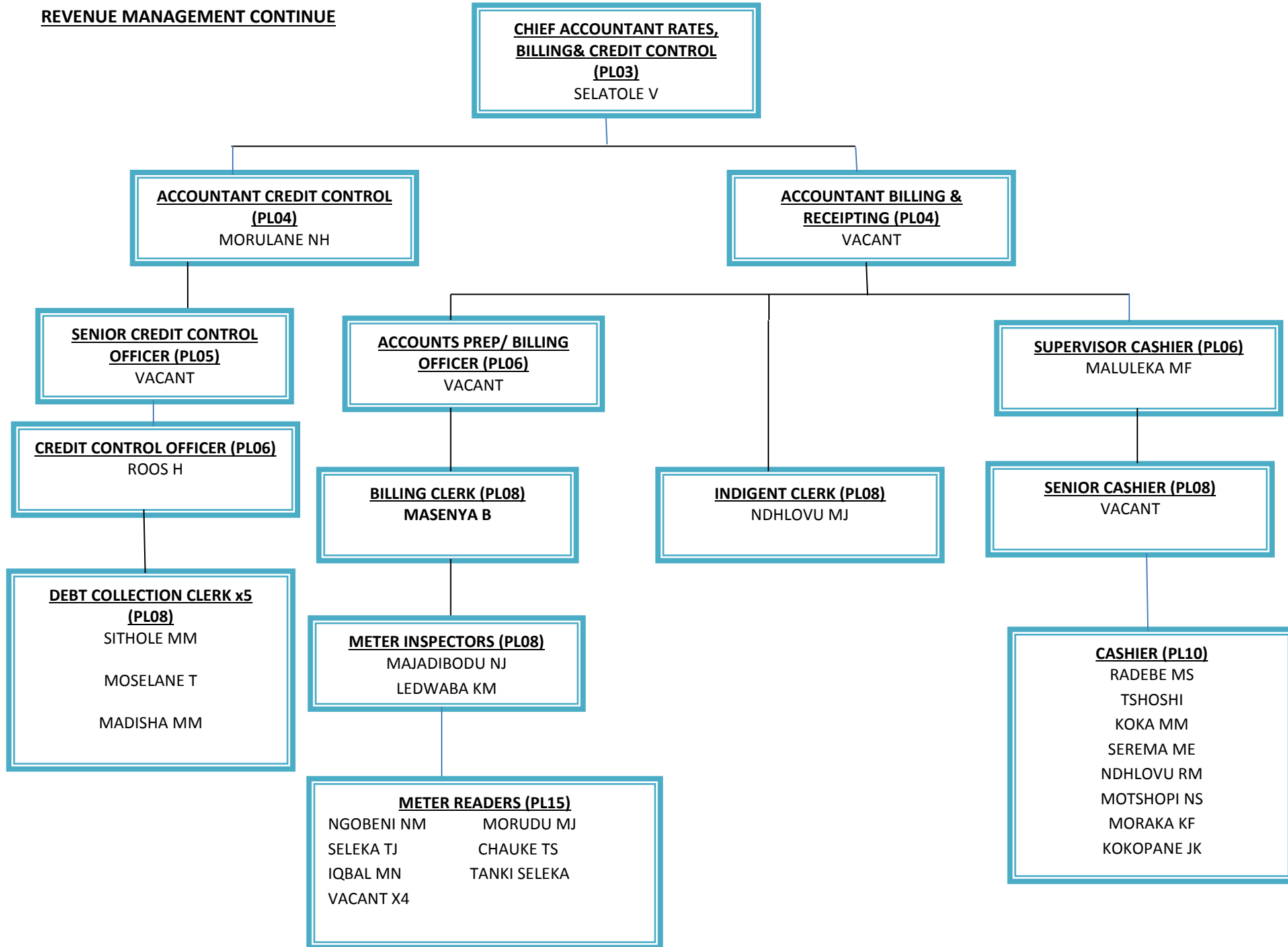


DIVISION: REVENUE MANAGEMENT (PROPERTY & RATES)





REVENUE MANAGEMENT CONTINUE





4.8.1.2.5. Bela-Bela Workplace Skills Development Plan

LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL	F	M
Basic Service Delivery and Infrastrure Development	Skills Programme	Enatis Full End User	4	1	1
Basic Service Delivery and Infrastructure Development Skills	Skills Programme	Audit & Control (Enatis Supervisory)	4	2	2
Basic Service Delivery and Infrastcture Development	Learnership	Examiner of Drivers License	5	1	1
Basic Service Delivery and Infrastcture Development	Learnership	Examiner of Motor Vehicles	5	1	1
Basic Service Delivery and infrastructure development	Skills Programme	Eye Test	0	6	9
Basic Service Delivery and Infrastcture Development	Skills Programme	Advanced Driving	4	3	10
Basic Service Delivery and Infrastructure Development	Learnership	Traffic Officer programme	5	3	2
Basic Service Delivery and Infrastcture Development	Skills Programme	AARTO	0	4	7
Basic Service Delivery and Infrastrure Development	Skills Programme	Customer Care	4	23	18
Basic Service Delivery and Infrastrure Development	Skills Programme	Fire Fighter 1 & Hazmart Awareness	5		1
Basic Service Delivery and Infrastrcture Development	Skills Programme	Best Practices in Managing Libraries Information	5	2	1
Basic Service Delivery and Infrastrure Development	Skills Programme	Brush Cutter	2	3	10
Basic Service Delivery and Infrastrure Development	Skills Programme	Facilities Management	5	1	1
Basic Service Delivery and Infrastrure Development	Skills Programme	Chain Saw	2	3	9
Basic Service Delivery and Infrastrure Development	Skills Programme	Landscaping	4	1	1
Basic Service Delivery and Infrastrure Development	Skills Programme	Horticulture	2	4	6
Basic Service Delivery and Infrastrure Development	Skills Programme	CAD	5	2	5
Basic Service Delivery and Infrastrure Development	Skills Programme	Construction Contract Management	5		1



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL		
				F	M
Basic Service Delivery and Infrastructure Development	Skills Programme	Gravelling & Surfacing of Road maintenance	3		6
Basic Service Delivery and Infrastructure Development	Skills Programme	Chip & Spray surface treatment	3	3	7
Basic Service Delivery and Infrastructure Development	Skills Programme	Concrete Works Training	3	2	8
Basic Service Delivery and Infrastructure Development	Skills Programme	Laying of stormwater pipes	3	3	7
Basic Service Delivery and Infrastructure Development	Skills Programme	TLB & Grader Operator	3		4
Basic Service Delivery and Infrastructure Development	Skills Programme	Water Network & Pipeline Design	5		1
Basic Service Delivery and Infrastructure Development	Skills Programme	Water Quality Management	5		1
Basic Service Delivery and Infrastructure Development	Skills Programme	Fitting & Turning	3	2	8
Basic Service Delivery and Infrastructure Development	Skills Programme	Plumbing	4	2	8
Basic Service Delivery and Infrastructure Development	Learnership	Water & Waste Water Treatment Process Operations	2	8	2
Basic Service Delivery and Infrastructure Development	Learnership	Wastewater and Water Reticulation Services	4	2	4
Basic Service Delivery and Infrastructure Development	Skills Programme	Maintenance of Distribution Networks	3		2
Municipal Transformation and Institutional Development	Skills Programme	Advanced Labour Law	5	2	1
Municipal Transformation and Institutional Development	Skills Programme	Programme in Local Government law and Municipal Administration	5	1	
Municipal Transformation and Institutional Development	Skills Programme	Civil litigation in the Magistrate's Court	4		1
Municipal Transformation and Institutional Development	Skills Programme	Civil litigation in the High Court	4		1
Municipal Transformation and Institutional Development	Skills Programme	Occupational Health & Safety Meter Readers & Electrical Personnel	5	2	20



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL		
				F	M
Municipal Transformation and Institutional Development	Skills Programme	SAMTRAC	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	Job Evaluation	5		1
Municipal Transformation and Institutional Development	Skills Programme	ICT Governance	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	Corbit 5	5		1
Municipal Transformation and Institutional Development	Skills Programme	CCNA	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	LINUX	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	ITIL	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	MCSA	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	MCITP	5	1	1
Municipal Transformation and Institutional Development	Skills Programme	Hygiene and Cleaning Services	3	5	
Municipal Transformation and Institutional Development	Skills Programme	Telephone Etiquette	3	2	
Municipal Transformation and Institutional Development	Skills Programme	Fleet Management	4	1	
Municipal Transformation and Institutional Development	Skills Programme	Advanced Performance Monitoring & Evaluation	5	1	
Sustainable Local Economic Development	Skills Programme	Local Economic Development	4	1	1
Municipal Transformation and Institutional Development	Skills Programme	Practical Guidance Stakeholder Relations	4	1	1
Basic Service Delivery and Infrastructure Development Skills	Skills Programme	Construction Methods	5	1	1
Sustainable Local Economic Development	Skills Programme	Intergrated Development Planning	4	1	1
Sustainable Local Economic Development	Learnership	Advanced Local Economic Development	6		1



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL		
				F	M
Municipal Transformation and Institutional Development	Skills Programme	GIS	5	3	4
Municipal Transformation and Institutional Development	Skills Programme	Advanced Excel Pivot Tables	5	5	10
Good Governance and Deepening of Democracy	Learnership	Municipal Governance	5	6	9
Good Governance and Deepening of Democracy	Learnership	ELMDP	5	3	5
Good Governance and Deepening of Democracy	Skills Programme	Councillor Development Programme	4	6	9
Good Governance and Deepening of Democracy	Skills Programme	Public Participation in Local Governance	5	6	9
Basic Service Delivery and Infrastrure Development	Skills Programme	Landfill Operation	4		1
Basic Service Delivery and Infrastrure Development	Skills Programme	Handle and Dispose of Waste	1	10	10
Basic Service Delivery and Infrastrure Development	Skills Programme	Introduction to Integrated Waste Management	5		1
Basic Service Delivery and Infrastrure Development	Skills Programme	Fall Arrest System (FAS)	4	5	5
Basic Service Delivery and Infrastrure Development	Skills Programme	MV & LV Cable Jointing & Termination	4	5	5
Basic Service Delivery and Infrastrure Development	Skills Programme	MV & LV Cable Fault Locating	4	5	5
Basic Service Delivery and Infrastrure Development	Skills Programme	MV & LV Switchgears Operating	4	5	5
Basic service Delivery Infrastrure Development	Skills Programme	First Aid	1	5	5
Basic service Delivery Infrastrure Development	Skills Programme	Fire Fighting		5	5
Basic Service Delivery and Infrastrure Development	Skills Programme	MV & LV Overhead Line	3	5	5
Basic Service Delivery and Infrastrure Development	Skills Programme	ORHVS (Authorised)	5	3	7
Basic Service Delivery and Infrastrure Development	Skills Programme	ORHVS (Responsible)	5	1	3



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL	F	M
Basic Service Delivery and Infrascture Development	Skills Programme	Metering and Measurement	4	5	5
Basic Service Delivery and Infrascture Development	Skills Programme	Battery Maintenance	4	5	5
Basic Service Delivery and Infrascture Development	RPL	Electrical RPL	4		10
Basic Service Delivery and Infrascture Development	Skills Programme	ORHVS (Gain Access) Meter Readers & Electrical Personnel	4	4	27
Municipal Transformation and Institutional Development	Skills Programme	Report Writing for Managers	5	8	17
Municipal Financial Viabilty and Management	Skills Programme	GRAP	5	9	9
Municipal Financial Viabilty and Management	Skills Programme	Caseware	5	2	5
Municipal Financial Viabilty and Management	Skills Programme	Revenue Management	4	12	8
Municipal Financial Viabilty and Management	Skills Programme	Cash Flow,Credit Control & Debt Collection	5	3	4
Municipal Financial Viabilty and Management	Learnership	Local Government Accounting Certificate	3	3	3
Municipal Financial Viabilty and Management	Learnership	Advanced Local Government Accounting Certificate	4	2	
Municipal Financial Viabilty and Management	Learnership	Municipal Finance Management Programme	6	10	10
Municipal Transformation and Institutional Development	Skills Programme	Project Management	5	3	9
Municipal Transformation and Institutional Development	Skills Programme	Management Development Programme	6	5	8
Municipal Transformation and Institutional Development	Skills Programme	Risk Management in Local Government	6		1
Municipal Transformation and Institutional Development	Skills Programme	Audit Projects	5	2	
Municipal Transformation and Institutional Development	skills ProgrammeSupply Chain Management		5	2	0



LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED					
MUNICIPAL KEY PERFORMANCE AREA	TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	LEVEL		
				F	M
Municipal Financial Viability and Management	Skills Programme	Assets Management	4	1	0
Municipal Transformation and Institutional Development	Skills Programme	Supervisory Management Course	4	4	5
Municipal Transformation and Institutional Development	Skills Programme	Conflict resolution management , Business Writing and Speech	5		1
Municipal Transformation and Institutional Development	Skills Programme	Advanced Public Relations Management	5	1	1

NOTE 1: Please provide the name of each Learning Intervention you are planning for period 01 May 2017 - 30 April 2018 for the EMPLOYED by Municipal key performance area, NQF level and numbers to be trained.

NOTE 2: Please be advised that you might have different interventions for a municipal key performance area at different NQF levels. For example, you might have skills programme at NQF levels 3, 4 and 5 that is called Financial Management that relates to the municipal key performance area of Financial Viability. In this instance, you would be required to record the numbers you are intending to train for each skills programme at NQF level 3, 4 and 5.



4.8.1.2.6. **Employment Equity**

Local Government: Municipal Systems Act 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 2018 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 56 Management, the Municipality is currently not doing well to such an extent that 1 out of 3 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 56 position by June 2018.

4.8.1.2.7. **Municipal Wide Developmental Challenges**

In assessment of its Capacity and consequently ability to efficiently and effectively deliver on its Mandate, the Municipality identified the following key issues as pertinent:

- Filling of all Senior Managers Posts.
- Entrenching a Culture of Good Work Ethics to all Councillors and Officials
- Expansion of the current Municipal Office Accommodation
- Capacitate all the Employees to enhance their capability to adhere to Municipal Service Delivery Charter and Standards

**4.8.1.2.7.1. Ward Based Municipal Transformation and Organisational Development Challenges**

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1(all section) Ward 8 (Rapotokwane & Pienaarsrivier) Ward 9 (Masakhane)	Need for municipal service delivery area/office (satellite office)
Ward 1(all section) Ward 8 (Rapotokwane) Ward 7 (Tsakane) 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
Ward 8 (Rapotokwane)	Non Branding of Ward Committees & CDWs
	Need for seat/s for Traditional Authority within a council



CHAPTER FIVE: CROSS CUTTING ANALYSIS

5.1. Disaster Management

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.

5.1.1. Disaster Management arrangements

The Municipal Management Disaster Management are arranged as follows:

- **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.
- **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.
 - **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.
 - **Individual members** of the community are also responsible for taking preventative, protective and restorative actions in their own and community's best interests.
 - **Government departments** and **Voluntary Organizations** are also playing a major role in disaster management.
- **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.

5.1.2. Potential Disasters within Bela-Bela

The Municipality is susceptible to the following Disasters:

- Influx of Refugees from Foreign Nationals;
- Epidemics;
- Explosions;
- Extreme weather e.g. strong winds, droughts, floods, etc;



- Hazardous material;
- Aircraft crashes;
- Fire, (veldt fire);
- Transport;
- Power; and
- Nuclear waste.

5.2. SWOT Analysis

A SWOT analysis is often conducted as a major part of a situational analysis. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats.

SWOT analysis is one of the most used forms of organisational analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats, on the success of the "subject" of analysis. An important part of a SWOT analysis involves listing and evaluating the organisation's strengths, weaknesses, opportunities, and threats. Each of these elements is described:

- **Strengths:** Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes what the organisation has as a distinctive advantage or what resources it has that is strategic to the competition. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.
- **Weaknesses:** A weakness is a limitation, fault, or defect within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.
- **Opportunities:** Opportunities include any favourable current prospective situation in the organisation's environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.
- **Threats:** A threat includes any unfavourable situation, trend or impending change in an organisation's environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.



The tables 53 below outline the elements of a SWOT as deliberated during the strategic planning workshop, as follow

Table 53: SWOT Analysis – Strengths and Weaknesses

STRENGTHS	WEAKNESSES
Ability to provide basic services Ability to mobilise resources for water conservation Clean town Ability to spend on our grants Ability to maintain our staff related cost to below the norm Ability to maintain a positive balance sheet (no long-term debts) Organisational structure aligned to municipal objectives Alignment between IDP & Budget Compliance with Planning, Reporting, Monitoring & Evaluation mechanisms	Ageing infrastructure No ownership of land for development Inadequate technical skills Low staff morale Poor work ethics Non-availability of land for middle income housing High grant dependency (instead of 80/20 own revenue to the MIG) Internal and external communication /co-ordination Implementation of policy and enforcement by-laws Initiatives for business continuity and institutional development Revenue collection constraints Cascading of PMS Water and electricity losses Regressed from unqualified to qualified on audit opinion Vacancy rate at top management Selling of business stands
OPPORTUNITIES	THREATS



Preferred retirement zone (Market Values of properties / Reduction of job demand) Sharing of best practices nationally (Municipalities with clean audits / Overall performance) Gateway to Limpopo (Branding & Marketing) Tourism Hub (Tourism levy) Agriculture (food security / Agro-processing / Conducive environment for job creation) Conducive environment for investment (Other private companies & institutions) Functional municipality ito B2B	Magalies undersupply and drought Housing (selling and illegal occupation of RDP houses / potential loss of security of land tenure) Literacy (High rate of illiteracy / low literacy rate) Communicable diseases (High rate of HIV/AIDS, TB) Employment (High rate of unemployment, poverty and inequality) Slow economic growth of the country Land Use Management (Land invasion / Insufficient land for development for human settlements, cemeteries & landfill site) Social (High rate of teenage pregnancy / substance abuse) Electricity (Illegal connections, Electricity losses & Aging infrastructure) Water (Water losses & Ageing infrastructure) Municipal Properties/Machinery (Theft and vandalism of municipal property) Community satisfaction (Service delivery protests) Climate change
---	--



MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	<ul style="list-style-type: none">• Sustainable and capacitation of human capital• Viable and environmentally friendly office accommodation• ITC (Information Technology and Communication)• Personnel disciplinary code• Innovative and proactive thinking• Management Development Programme
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	<ul style="list-style-type: none">• Good governance and accountable governance• Relationships with stakeholders• Strengthening of public participation structures, mechanisms and processes• Ensuring optimal functionality of all the quality assurance committees of council• Clean audits
FINANCIAL VIABILITY AND MANAGEMENT	<ul style="list-style-type: none">• Ensuring financially viable municipality• Financial management (revenue, expenditure, scm)



SPATIAL PLANNING	<ul style="list-style-type: none">• Land for human settlements and business purpose• Sustainable and integrated rural development and human settlements• Housing and infrastructure• Eradication of informal settlements
BASIC SERVICE DELIVERY	<ul style="list-style-type: none">• Roads and storm-water• Water & sanitation• Refuse removal• Electricity• Improved turnaround time on service queries• Maintenance and upgrading of infrastructure• Quality services in all municipal areas• Community empowerment (special projects)• Environmental management



LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none">• Sustainable local economic development (public private co-operation agreements, manufacturing, SMME training, buy and employ locally)• Development and support SMMEs• Development and support of cooperatives• Tourism towns twinning
-----------------------------------	--



CHAPTER SIX: STRATEGY PHASE

6.1. BBLM 2018 Strategic Planning Session

The Strategic Planning session for 2018/19 addressed performance of Council during the current term and agreed that there are some areas where there are still emanating developmental challenges.

The session was in compliance with the regulatory requirement of an annual review of the Bela-Bela Integrated Development Plan (IDP). It was well attended by representatives of the Council, its administrative wing and labour.

The Bela-Bela Local Municipality has aligned its goals and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP puts forward priorities that closely link to the strategic focus of the Bela-Bela Local Municipality. These include the focus on:

- an economy that will create more jobs
- improving infrastructure
- transition to a low-carbon economy
- an inclusive and integrated rural economy
- reversing the spatial effects of apartheid
- improving the quality of education, training and innovation
- quality health care for all
- social protection
- building safer communities
- reforming the public service
- fighting corruption
- transforming society and uniting the country

The strategies of the Bela-Bela Local Municipality have been developed to link to programmes and projects and are aligned to these priorities. In most Organizations, strategic planning is conducted to define the strategy or direction of the Organization and thus make decisions on resource allocations to pursue the Vision of that



Organization. The Green Paper on National Strategic Planning (2009)¹ [this green paper lead to the development of the NDP] states that strategic planning in government organisations is imperative to ensure growth and development, strengthening of institutions, nation building and the establishment of a developmental state. The main outputs of [strategic] planning include a long-term Vision, a five-year strategic framework, an annual programme of action, spatial perspectives and occasional research that will ensure ongoing leadership in the management of major social dynamics and key drivers of social development.

To achieve the aims of strategic planning, it should encompass a set of concepts, procedures and tools designed to assist leaders and managers with achieving set goals and objectives through the application of strategies with clear plans of action that are measurable. Therefore, this strategic plan sets out the main goals, desired impacts, outcomes, measurements and targets to be achieved, with clear strategies and plans of actions to be implemented in order to achieve the vision of the Municipality.

The continued focus of the National Government is economic growth and socio-economic transformation through the provision of governance structures to optimize basic service delivery at all spheres of government. In terms of this focus, Municipalities are mandated to give effect to the objects of local government as contained in Section 152 of the Constitution, namely:

- Democratic and accountable governance
- Sustainable services
- Social and economic development
- Safe and healthy environment
- Encourages community involvement

Moreover, it is the National Government's priority areas to ensure a better life for all by providing basic services to all communities, which amongst others includes creating sustainable jobs, poverty alleviation and relevant skills transfer through successful implementation of government programmes and lastly, by encouraging the transformation of community participation and involvement.

The Bela-Bela Local Municipality seeks through this strategic planning to position itself in line with the Millennium Development Goals, National Development Plan, National Outcomes, in particular the outputs from Outcome Nine, Back-to-Basics Approach and the Limpopo Development Plan (LDP).



GOAL	OUTCOME
Promote the welfare of the community	Satisfied communities
Promote and encourage sustainable economic environment	Employment and growth in the GDP Investment
Improve financial viability	Financial Stability
Improve administrative and governance capacity	Clean governance
Plan for the future	Liveable and integrated communities
Resource management of infrastructure and services	Satisfied communities
Improve, Attract, develop and retain human capital	Human capital

6.2. BBLM Development Priorities in line with Sustainable Development Goals, National Development Plan (NDP), Limpopo Provincial Development Plan and Back to Basics Framework

CURRENT PLANNING TRAJECTORY



=



NDP MILESTONES	MUNICIPAL KPAS	MUNICIPAL KPIS
Ensure household security	Spatial Rationale	<ul style="list-style-type: none"> • Highly rated IDP aligned with Budget • Reviewed SDFs to conform to economic development trends and patters. • Reserved municipal land for development • Approved building plans (EIAs etc)
<ul style="list-style-type: none"> • Ensure that all South Africans have access to clean running water in their homes • 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 	Basic Services	<ul style="list-style-type: none"> • Improved access to clean portable water in dwellings • Improved provision of energy inclusive of alternatives to all households
<ul style="list-style-type: none"> • Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup • Make high-speed broadband internet universally available at competitive price 	Transformation & Administration	<ul style="list-style-type: none"> • Trained and skilled labour force • Widened broadband access for economic stimulation • Budgeted positions filled within time frame
Increase employment from 13 million in 2010 to 24 million in 2030	LED	<ul style="list-style-type: none"> • Jobs created through LED and EPWP initiatives • Functional Local Tourism associations
Realise a developmental, capable and ethical state that treats citizens with dignity.	Municipal Financial Viability & Management	<ul style="list-style-type: none"> • Increased revenue base • Reliable debt collection mechanisms • Sound internal financial controls and management • Contract management and reporting • Legislative compliance
Realise a developmental, capable and ethical state that treats citizens with dignity. (also cuts across on Transformation and Administration)	Good Governance & Public Participation	<ul style="list-style-type: none"> • Approved IDP/Budget/SDBIP • Council resolutions implemented • Community feed back meetings



NDP MILESTONES	MUNICIPAL KPAS	MUNICIPAL KPIS
		<ul style="list-style-type: none"> • Identified risks resolved • Anti-corruption cases resolved • Presidential Hotline queries resolved

MUNICIPAL PRIORITIES ALIGNED TO BACK TO BASIC APPROACH	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
<ul style="list-style-type: none"> • Water, Sanitation & Refuse Removal. • Roads & Stormwater • Electricity • Sports, Arts, Culture, Recreational Facilities and Cemeteries • Education • Health (prevention of HIV/ AIDS and Other Life – Threatening Diseases) and Social Development • Safety and Security 	<ul style="list-style-type: none"> • Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside 	<ul style="list-style-type: none"> • Improve the nation's health profile and skills based and ensure universal access to basic services • Improve the safety of citizens by reducing incidents of crime and corruption • Build a nation free of all forms of racism, sexism, tribalism and xenophobia 	<ul style="list-style-type: none"> • performance culture 	<ul style="list-style-type: none"> • Access to quality education • Improved health care • Fighting crime and corruption • Cohesive and sustainable communities • Creation of a better Africa and a better world 	<ul style="list-style-type: none"> • Improve the quality of basic education • Improve health and life expectancy • All people in South Africa protected and feel safe
<ul style="list-style-type: none"> • Good Governance (and Public Participation) • Municipal Financial 	<ul style="list-style-type: none"> • Efforts to address past and current social inequalities should focus on • People, not places. In 		<ul style="list-style-type: none"> • review of powers and functions • public participation 	<ul style="list-style-type: none"> • Sustainable resource management and use • A developmental state including improvement of 	<ul style="list-style-type: none"> • A skilled and capable workforce to support inclusive growth



MUNICIPAL PRIORITIES ALIGNED TO BACK TO BASIC APPROACH	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
<p>Viability</p> <ul style="list-style-type: none"> • Municipal Transformation and Institutional Development 	<p>localities where there are both high levels of poverty and</p> <ul style="list-style-type: none"> • demonstrated economic potential, • In order to overcome the spatial distortions of apartheid, future • settlement and economic development opportunities should be channelled into • Activity corridors and nodes that are adjacent to or that link the main growth centres. 		<ul style="list-style-type: none"> • organisational transformation 	<p>public services</p>	<ul style="list-style-type: none"> • Sustainable human settlements and improved quality of household life • A response and, accountable, effective and efficient local government system • Protection and enhancement of environmental assets and natural resources
<ul style="list-style-type: none"> • Good Governance (and Public Participation) • Municipal Financial Viability • Municipal Transformation and Institutional Development 	<ul style="list-style-type: none"> • . Efforts to address past and current social inequalities should focus on • People, not places. In localities where there are both high levels of poverty and • demonstrated economic potential, • In order to overcome the spatial distortions of 		<ul style="list-style-type: none"> • Review of powers and functions • Public participation • Organisational transformation 	<ul style="list-style-type: none"> • Sustainable resource management and use • A developmental state including improvement of public services 	<ul style="list-style-type: none"> • A better South Africa, a better and safer Africa and World • A development-oriented public service and inclusive citizenship



MUNICIPAL PRIORITIES ALIGNED TO BACK TO BASIC APPROACH	NATIONAL SPATIAL DEVELOPMENT PLAN	THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)	NATIONAL DEVELOPMENT PLAN	LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN	12 OUTCOMES OF GOVERNMENT
	apartheid, future <ul style="list-style-type: none"> • settlement and economic development opportunities should be channelled into • Activity corridors and nodes that are adjacent to or that link the main growth centres. 				

6.3. Strategic Intent Alignment with Key Flagship Projects earmarked for implementation over the next term of Council

Strategy is the direction and scope of an organisation over the short; medium and long-terms: which achieves advantage for the organisation through its allocation of resources within a challenging environment, to meet the needs of markets and to fulfil stakeholder expectations. The development of strategies involves understanding the nature of stakeholder expectations (the "ground rules"), identifying strategic options, and then evaluating and selecting strategic options. It is often difficult when a strategy has been analysed and selected, the task is then to translate it into organisational action. The BBLM has made choices of various strategies aimed at mitigating the key priority areas as follows:

The strategies presented hereunder are outlined according to clusters, namely: Governance and Finance; Service Delivery and Planning and Economic Development, as follows:



6.3.1. Governance and Finance Cluster

STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	SHORT TERM STRATEGIES (0 - 1 YEAR)	Medium TERM STRATEGIES (2- 3 YEARS)	LONG TERM STRATEGIES (3- 5 YEARS)
To improve financial viability	Financial stability	Budget and reporting	Train officials (Finance)	Not Applicable	Not Applicable
To improve financial viability	Financial stability	Budget and reporting	Confirm cost reflective tariffs	Minimise deficit budget	Build up reserves
To improve financial viability	Financial stability	Budget and reporting	Convene weekly AFS meeting, Strengthen internal control framework	Not Applicable	Not Applicable
To improve financial viability	Financial stability	Asset management	Compile quarterly asset verification reports - movables (sampling)	Reduce reliance on consultants on movable assets	Not Applicable
To improve financial viability	Financial stability	Revenue management	Train revenue personnel on billing system	Embark on data cleansing process	Not Applicable
To improve financial viability	Financial Stability	Revenue management	Verify indigent register against the Department of Labour; SASSA and other credit checks	Not Applicable	Not Applicable
To improve financial viability	Financial stability	Supply chain management	Train bid adjudication committees, managers and SCM staff	Not Applicable	Not Applicable
To improve administrative and governance capacity	Clean governance	Compliance	Resource and capacitate the compliance office	implement compliance register	Not Applicable
To improve administrative and governance capacity	Clean governance	Performance management	Sustain compliance with all legislative prescripts. Review PMS. Cascade PMS to all levels of management	Sustain compliance with all legislative prescripts. Implement PMS. Cascade PMS to all levels of management. Automate PMS	Sustain compliance with all legislative prescripts. Implement PMS. Cascade PMS to all levels down to general workers
To improve administrative and governance capacity	Clean governance	Performance management	Annually develop and obtain approval of legislative compliant SDBIP	Annually develop and obtain approval of legislative compliant SDBIP	Annually develop and obtain approval of legislative compliant SDBIP
To improve administrative and governance capacity	Clean governance	Council administration	Provide logistical and administrative support to Council	Provide logistical and administrative support to Council	Provide logistical and administrative support to Council
To improve administrative and governance capacity	Clean governance	IT and support	Not Applicable	Develop integrated ICT systems	Not Applicable



STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	SHORT TERM STRATEGIES (0 - 1 YEAR)	Medium TERM STRATEGIES (2- 3 YEARS)	LONG TERM STRATEGIES (3- 5 YEARS)
To improve administrative and governance capacity	Clean governance	IT and support	Implement a proper records management system	Implement electronic document management system	Not Applicable
To improve administrative and governance capacity	Clean governance	Legal services	Review existing and develop revised By-Laws and consultation with stakeholders	Enforce by-laws	Not Applicable
To improve administrative and governance capacity	Clean governance	Corporate governance	Establish fraud hotline fraud and risk management awareness campaigns	Investigate all allegations of fraud and corruption	Investigate all allegations of fraud and corruption
To improve administrative and governance capacity	Clean governance	Communication	Develop communication strategy and conduct quarterly ward meetings and ibis	Conduct quarterly ward meetings and imbizo	Conduct quarterly ward meetings and imbizo
To improve administrative and governance capacity	Clean governance	Customer care	Develop customer care policy and procedure manual	Build capacity of customer care officials	Build capacity of customer care officials
To improve administrative and governance capacity	Clean governance	Special programmes	Convene budget awareness campaigns	Institutionalise special programmes (e.g. youth; People with disability; women and elderly people)	Institutionalise special programmes (e.g. youth; People with disability; women and elderly people)
To improve administrative and governance capacity	Clean governance	Ward committees	Build capacity of public participation officers on matters relating to ward committees	Conduct induction and training programmes to ward committees	Coordinate ward committees to submit monthly reports
To improve, attract, develop and retain human capital	Human capital	Human resources	Conduct labour related legislative compliance analysis	Conduct employee labour related awareness, training and workshops	Not Applicable
To improve, attract, develop and retain human capital	Human capital	Human resources	Conduct organisational design and development (Work-study analysis)	Implement credible organisational structure	Not Applicable
To improve, attract, develop and retain human capital	Human capital	Human resources	Conduct analysis of municipal skills requirements	Implement approved workplace skills plan	Not Applicable



6.3.2. Service Delivery Cluster

STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	SHORT TERM STRATEGIES (0 - 1 YEAR)	SHORT TERM STRATEGIES (2 - 3 YEARS)	SHORT TERM STRATEGIES (3 - 5 YEARS)
To resource management of infrastructure and services	Satisfied communities	Water	Augment water supply by drilling boreholes. Implement water conservation and demand management	Upgrade WTW to produce 10mg/day. Recycle treated waste water for bulk raw water augmentation	Engage Magalies, DWS and DJSM for increased water supply in Rapotokwane, Masakhane and Pienaarsriver
To resource management of infrastructure and services	Satisfied communities	Water	Develop water supply resources (boreholes and network connections)	Undertake township water supply establishment	Not Applicable
To resource management of infrastructure and services	Satisfied communities	Water	Engage nine (9) defined wards to obtain representation from the Forum	Community satisfaction survey	Not Applicable
To resource management of infrastructure and services	Satisfied communities	Water	Replace faulty metres	Develop Water metre replacement programme	Not Applicable
To resource management of infrastructure and services	Satisfied communities	Sanitation	Upgrade reticulation and pump stations. Conduct preventative maintenance	Upgrade WWTW to treat at least 12mg/day. Redesign WWTW in Masakhane and Pienaarsriver	Investigate Optimal WWT Technology
To resource management of infrastructure and services	Satisfied communities	Sanitation	Source funding for the construction of VIP toilets	Develop township establishment and connect the existing sewer system	Not Applicable
To resource management of infrastructure and services	Satisfied communities	Electricity	Conduct a preventative maintenance. Maintain the availability of notified maximum demand	Construct 10 MVA substation	Review electricity provision feasibility study
To resource management of infrastructure and services	Satisfied communities	Electricity	Not Applicable	Electrify proclaimed households	Engage Eskom and HDA for electrification for villages and settlement not serviced by the municipality
To resource management of infrastructure and services	Satisfied communities	Electricity	Replace faulty metres. Reduce the households capacity from 60A to 20A	develop electricity metre replacement programme	Uphold that all households to utilise the 20A. Implement DSM Programme
To resource management of infrastructure and services	Satisfied communities	Roads and Storm water	Construct 3.5 KM roads and storm water by June 2017	Construct 7.5 KM roads and storm water by 2021	Construct 9 KM access roads and storm water



STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	SHORT TERM STRATEGIES (0 - 1 YEAR)	SHORT TERM STRATEGIES (2 - 3 YEARS)	SHORT TERM STRATEGIES (3 - 5 YEARS)
To resource management of infrastructure and services	Satisfied communities	Roads and storm water	Fill potholes identified and reported	Rehabilitate 7200m2 of roads	Rehabilitate 14400m2 of roads
To promote the welfare of the community	Satisfied communities	Waste management and cleansing	Audit number of paying households with Budget and Treasury	Develop, promulgate and enforce the by-laws	Not Applicable
To promote the welfare of the community	Satisfied communities	Waste management and cleansing	Review collection schedule	Acquire waste disposal equipment	Not Applicable
To promote the welfare of the community	Satisfied communities	Waste management and cleansing	Collect waste from households and businesses	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Waste management and cleansing	Dispose waste at the landfill site	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Waste management and cleansing	Conduct awareness campaigns	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Waste management and cleansing	Clear illegal dumping areas	Develop composting strategy	Not Applicable
To promote the welfare of the community	Satisfied communities	Waste management and cleansing	Enforce permit conditions at the landfill site	Transform illegal dumping hotspots into aesthetically landscaped areas	Not Applicable
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Conduct traffic violation analysis	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Develop operational plan	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Conduct road side monitoring	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Conduct road blocks	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Conduct awareness campaigns	Appoint a service provider on a contractual basis to complement the road marking team and also to meet the demand	Not Applicable
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Maintain road signs and markings	Not Applicable	Not Applicable



STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	SHORT TERM STRATEGIES (0 - 1 YEAR)	SHORT TERM STRATEGIES (2 - 3 YEARS)	SHORT TERM STRATEGIES (3 - 5 YEARS)
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Conduct capacity building of employees on traffic related matters	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Manage traffic fines	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Restructure organogram by splitting traffic and licensing in line with the best practice model from DOT	Recruit in alignment with the approved restructured organogram	Not Applicable
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Implement full staff complement in licensing division	Engage DOT on SLA to improve 80/20 shared revenue	Not Applicable
To promote the welfare of the community	Satisfied communities	Protection and emergency services	Conduct capacity building of employees	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Parks and community facilities	Ensure that all existing facilities are at an acceptable required level	Not Applicable	Not Applicable
To promote the welfare of the community	Satisfied communities	Parks and community facilities	Recruit appropriate staff and capacitate the current staff, ensure that projects earmarked for the protection of environment are added in the reviewed IDP	Mobilise funds from government and private institutions	Not Applicable
To promote the welfare of the community	Satisfied communities	Parks and community facilities	Recruit appropriate staff and capacitate the current staff, ensure that projects earmarked for the protection of environment are added in the reviewed IDP	Develop new facilities at areas/wards where they are non-existent in line with CSIR guidelines e.g. (extension 8, Pienaarsriver, Sunfa, cemetery, Masakhane hall)	Not Applicable



6.3.3. Planning and Economic Development Cluster

STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	SHORT TERM STRATEGIES (0 - 1 YEAR)	SHORT TERM STRATEGIES (2 - 3 YEARS)	SHORT TERM STRATEGIES (3 - 5 YEARS)
To plan for the future	Liveable and integrated communities	Integrated development plan	Develop Five (5) year IDP; development and implementation of area/ward based plans. Maintain functional and inclusive IDP representative forum	Develop Five (5) year IDP; development and implementation of area/ward based plans. Maintain functional and inclusive IDP representative forum	Develop an implementable and fully funded IDP that is fully responsive to all the developmental plight of the citizens
To plan for the future	Liveable and integrated communities	Housing	Acquire suitable land for human settlement. resuscitate informal settlements committees at all the 7 informal settlements	Acquire suitable land for human settlement. Formalise informal settlements	Not Applicable
To plan for the future	Liveable and integrated communities	Land use	Review of the SDF and LUMS. Finalise the gazetting of SPLUMA by-laws	Implement the SDF; LUMS and SPLUMA by-laws	Implement the SDF; LUMS and SPLUMA by-laws
To plan for the future	Liveable and integrated communities	Building control	Intensify Awareness campaigns on requirements and procedures for having buildings plans timeously approved	Implement building standards and regulation act by processing and approving building plans	Implement building standards and regulation Act by processing and approving building plans
To promote and encourage sustainable economic environment	Employment and growth in the GDP investment	Local economic development	Review Comprehensive LED Strategy. Establish inclusive LED forum	Implement all proposals within the LED Strategy through external sources of funding	Implement all proposals within the LED Strategy through external sources of funding
To promote and encourage sustainable economic environment	Employment and growth in the GDP investment	Local economic development	Liaise with all government funding agencies and private sector driven funding for economic development initiatives	Source external funding for LED initiatives	Source external funding for LED initiatives
To promote and encourage sustainable economic environment	Employment and growth in the GDP investment	Local economic development	Establish a governance structure with LEDET and other government departments to deal with matters of Climate Change and Drought	Implement climate change and Drought policy recommendations in partnership with other public service departments	Implement climate change and Drought policy recommendations in partnership with other public service departments
To promote and encourage sustainable economic environment	Employment and growth in the GDP investment	Local economic development	Finalise the SDF and other planning instruments	Implement the recommendations of SDF and other planning instruments (LUMS)	Develop and Implement Municipal Growth and Development Strategy 2030



It is paramount to note that all the Strategies meant to be implemented over a short-term period and some meant for implementation within the Medium-Term period shall be implemented during the 2017/18 Financial Year, and monitored through the Organizational Scorecard as encapsulated under Section 6.7 of the document.



6.4. Critical Success Factors

Critical success factor (CSF) as defined by Wikipedia, is the term for the elements that are necessary for an Organization or project to achieve its Mission. It is a critical factor or activity required for ensuring the success of a company or an Organization and it is determined during the SWOT analysis. The success of an Organization or project depends on these CSFs. Boynton, A.C., and Zmud, R.W. 1984. "An Assessment of Critical Success Factors," Sloan Management Review (25:4), pp. 17-27 defines it as follows: "*Critical success factors are those few things that must go well to ensure success for a manager or an Organization, and, therefore, they represent those managerial or enterprise areas that must be given special and continual attention to bring about high performance. CSFs include issues vital to an Organization's current operating activities and to its future success.*"

The Bela-Bela Critical Success Factors that were identified last year during the 2015 Strategic Workshop. They are:

- Professionalism
- Development and implementation of a Disciplinary Code
- Punctuality
- Commitment
- Sound Financial management
- Team work
- Sound knowledge of Legislation
- Administrative Support
- Research Capacity
- Technological Innovation
- Strong Performance Management
- Effective and efficient safe keeping of Council documentation.
- Fully functional Council and Council Committees.
- Recruitment and retention of relevantly qualified and competent staff.
- Regular review of ITC policies and systems.
- Electronic delivery of Council Agendas
- Regular review and updating of by-laws



- Maintaining harmonious employment relations.
- Functional labour forums
- Identification and appointment of priority personnel
- Application of Safety and Health Regulations
- Use of green technology
- Establishment of a consistent statistical database for municipal reporting
- Master planning
- Signage, security and reception for municipal offices
- Emergency mobile communications system Establishment of more libraries
- Finance and risk management early warning system
- Staff-up internal audit department
- Revenue Customer complaints handling system with a link with other systems of interest (town planning, technical services etc)
- Tourism promotion Unit, Indaba and marketing strategy
- Local Economic Development (LED) Indaba inclusive of agriculture
- Public Private Partnership for brick manufacturing
- Sharing and access for stakeholders to Council Policies
- Control and management of overtime work
- Development of middle-income housing (GAP housing)
- Skills transfer by consultants to personnel
- Acquisition of strategic land for housing and commercial development
- Environment – stakeholder relations (mining) is crucial for the Municipality to realise its Eco-Tourism vision.
- Twinning– best practices from neighbouring Municipalities and other Countries (branding, utilisation of local resources, etc.)
- Benchmarking with successful Municipality especially Metro Municipalities
- Implementation of projects on time
- Spending of budgeted and allocated funds
- Upgrading and maintenance of infrastructure



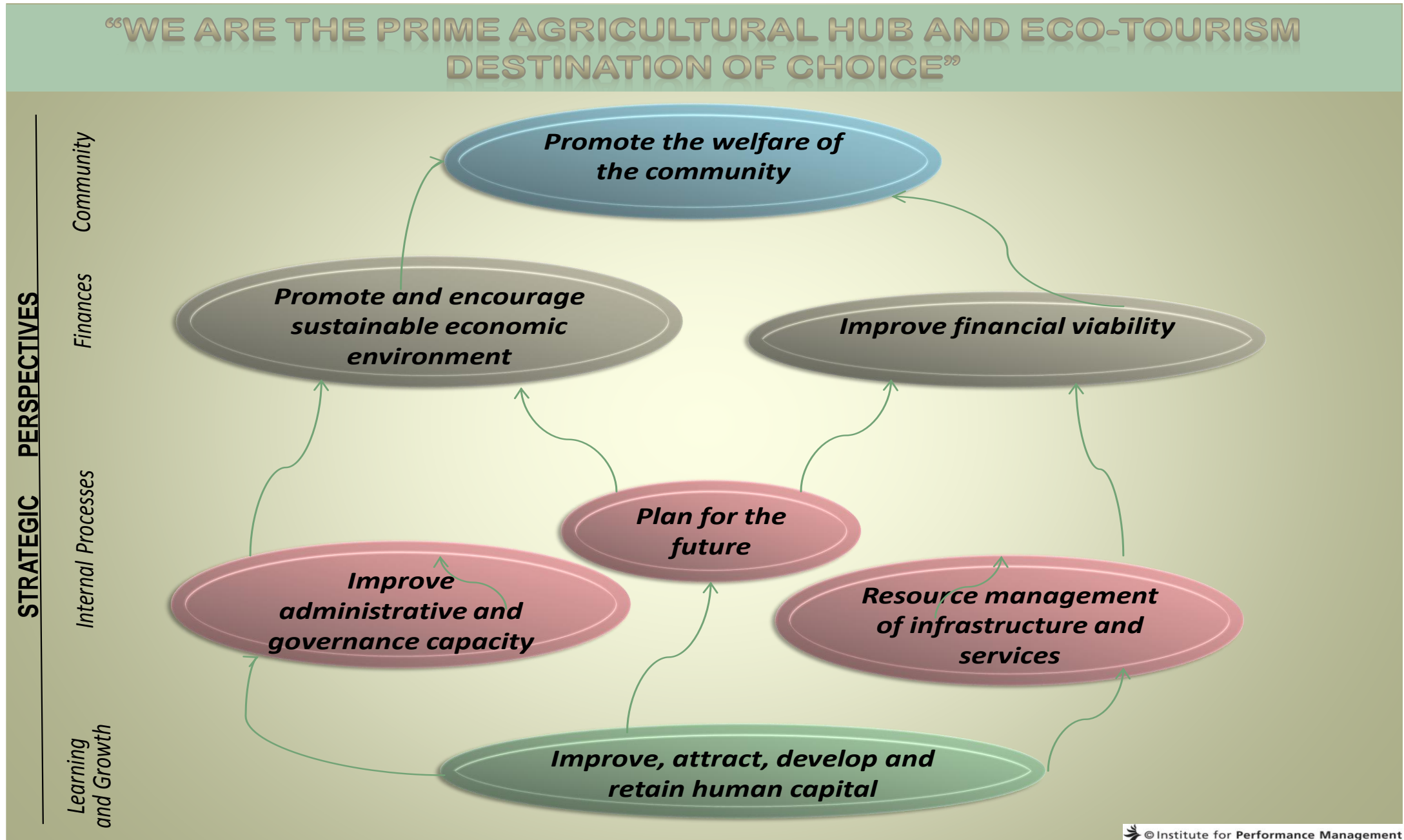
- Timely response to water breakdowns
- Competent and sufficient staff to render quality services
- Enforcement of by-laws (illegal connections)
- Competent and committed employees
- Effective planning of meetings

6.5. BBLM Strategic Map

A strategy map creates a picture of the strategic intent of the Municipality articulated as a measurement system. It depicts the strategic goals in support of the strategy in terms of different perspectives. These perspectives are based on the Balanced Scorecard (BSC) methodology as developed by Kaplan and Norton, namely the learning and growth perspective, institutional perspective, the financial and the customer perspectives. This step in strategy formulation acts as the integration of strategy and operational planning. The Bela-Bela Local Municipality goals and priorities are aligned with the National and Provincial goals and priorities.

Strategy is about those broad priorities that are to be pursued in order to achieve the Vision and Mission. Once the high-level strategic goals are developed, the BSC serves as the device for effective translation and implementation of manageable strategic objectives, outcomes, programmes and developmental strategies. The strategy map of Bela-Bela Local Municipality is reflected in **Figure 34** below:

Figure 34: Strategic Map





6.6. Strategic Goals and Outcomes

A goal is a desired result a person or a system envisions, plans and commits to, to achieve a personal or organizationally desired end-point in some sort of assumed development. A goal should ideally be written as statement of intent of what the Municipality intends to achieve over the long run.

An outcome can be defined as: a description of the intended result, effect, or consequence that will occur from carrying out a program or activity. A long-term, ultimate measure of success or strategic effectiveness. *Results that are desired by producing outputs; accomplishments - measures quality as well as impact (according to SA legislation).* Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".

The Municipality developed the following strategic goals and outcomes:

GOAL	OUTCOME
Promote the welfare of the community	Satisfied communities
Promote and encourage sustainable economic environment	Employment and growth in the GDP Investment
Improve financial viability	Financial Stability
Improve administrative and governance capacity	Clean governance
Plan for the future	Liveable and integrated communities
Resource management of infrastructure and services	Satisfied communities
Improve, Attract, develop and retain human capital	Human capital

6.7. Institutional Scorecard

This component of the IDP is in compliance to Section 26(i) of the Local Government: Municipal Systems Act, Act 32 of 2000 as Amended, and is constituent of amongst others the Municipal Performance Indicators and Targets for the ensuing Financial Year.



6.7.1. Key Performance Indicators (KPIs) and Targets per KPAs

KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Promote best practice in terms of the disposal and handling of waste by 2021	Number of waste minimization initiatives conducted	#	2	10	2	2	2	2	2
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Conduct waste awareness campaigns and educate community about best waste management practices by 2018	Number of awareness campaigns on waste management conducted	#	5	15	5	5	5	n/a	n/a
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Maintain access to Kerbside waste collection in both formal and informal households by 2021	Number of formal households with access to waste collection	#	9477	9477	9477	9477	9477	9477	9477
				Number of informal households with access to waste collection	#	8591	8591	8591	8591	8591	8591	8591
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Ensure that quarterly reports are tabled before Council on landfill sites audits, operations and maintenance until 2021	Number of quarterly reports on landfill audits tabled before Council	#	4	20	4	4	4	4	4
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Community & Social Services	Ensure that quarterly reports are tabled before Council on road traffic signs and markings until 2021	Number of quarterly reports on maintenance of road traffic signs and markings tabled before Council	#	4	20	4	4	4	4	4
Basic Service Delivery and Infrastructure	Promote the welfare of the community	Protection and Emergency Services	Reduce fatalities due to road crashes	Number of Roadblocks conducted	#	96	300	60	60	60	60	60



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS					
								2018/19	2019/20	2020/21	2021/22	2022/23	
Development			and provide safe road traffic environment by 2021										
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and Emergency Services	Ensure that quarterly reports are submitted to the Department of Transport on road traffic signs and markings until 2021	Number of reports on road traffic signs and markings submitted to the Department of Transport before 7th day of every month	#	48	240	48	48	48	48	48	48
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Community Facilities (Halls)	Prolong the lifespan of municipal infrastructure assets by continuous and planned maintenance	Number of Community Halls maintained	#	4	25	5	5	5	5	5	5
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Community Facilities (Sports Grounds & Courts)	Prolong the lifespan of municipal infrastructure assets by continuous and planned maintenance	Number of Sports & Recreational facilities maintained	#	10	54	10	11	11	11	11	11
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Community Facilities (Parks & Gardens)	Prolong the lifespan of municipal infrastructure assets by continuous and planned maintenance	Number of municipal parks and gardens maintained	#	4	35	6	6	7	8	8	8
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Community Facilities (Cemeteries)	Prolong the lifespan of municipal infrastructure assets by continuous and planned maintenance	Number of cemeteries maintained	#	3	17	3	3	3	4	4	4



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
Good Governance and Public Participation	Plan for the future	Integrated development plan	Support all development aspirations of the Bela-Bela citizens and ensure that are adequately addressed by 2021	Number of IDP/PMS/Budget Process Plan approved by Council	#	1	5	1	1	1	1	1
				Number of IDP/LED Representative Forums held	#	3	20	4	4	4	4	4
				Number of IDP approved by Council	#	1	5	1	1	1	1	1
Good Governance and Public Participation	Clean governance	Performance Management System	Inculcate a culture of high performance by June 2021	PMS Framework and Process protocol implemented	Q	PMS Framework developed	Implement PMS at all levels of management	Automate PMS at all levels of management	Cascade and automate PMS at all levels down to other workers below the levels of management	Maintain PMS	Maintain PMS	Evaluate PMS
				Number of annual and oversight reports submitted to Council for approval	#	4	20	4	4	4	4	4
				Number of MFMA Section 72 Mid - Year reports submitted to Council for approval	#	4	20	4	4	4	4	4
				Number of MFMA Section 52 reports submitted to Council for approval	#	4	20	4	4	4	4	4
				Number of Back to Basics reports to submitted CoGHSTA	#	4	20	4	4	4	4	4



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Number of SDBIPs approved by the Mayor 28 days after the approval of the budget	#	1	5	1	1	1	1	1
				Number of Section 56 Performance Agreements signed by 30 July each year	#	4	27	3	6	6	6	6
Local Economic Development	Promote and encourage sustainable economic environment	Local Economic Development	Develop and implement Municipal Growth and Development 2030 Strategy by 2021	Municipal Growth and Development 2030 Strategy approved and implemented	Q	2008 LED Strategy	Municipal Growth and Development 2030 Strategy approved	Develop and approve the Municipal Growth and Development 2030 Strategy	Implement the Municipal Growth and Development 2030 Strategy	Implement the Municipal Growth and Development 2030 Strategy	Implement the Municipal Growth and Development 2030 Strategy	Implement the Municipal Growth and Development 2030 Strategy
Local Economic Development	Promote and encourage sustainable economic environment	Local Economic Development	Reduce unemployment rate and poverty through creating a conducive environment for economic growth by 2021	Number of reports on jobs created through EPWP/Municipal initiatives	#	4	20	4	4	4	4	4
Spatial Planning and Land Use Management	Liveable and integrated communities	Land use	Maintain spatially integrated and well managed development within the Municipality by 2021	SDF and LUS reviewed and approved by Council and implemented	Q	2016 Draft SDF and LUS	SDF and LUS reviewed and approved by Council and implemented	Approval and proclamation of the SDF and LUS	Implementation of the SDF and LUS	Implementation of the SDF and LUS	Approval and proclamation of the SDF and LUS	Evaluate proclamation of the SDF and LUS
Spatial Planning and Land Use Management	Liveable and integrated communities	Housing	Maintain that all citizens are adequately sheltered in spatially suitable and	Number of township establishment finalized	#	1X finalized township establishment (Bela-Bela Extension 8)	X3 finalized township establishments	1X Finalized township establishment (Masakhane)	1X Finalized township establishment (Spa Park)	1X Finalized township establishment (Bela-Bela)	n/a	n/a



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
			formal Structures by 2021					-Radium)	Extension 1)	Extension 7)		
				Acquire hectares of land from both Provincial and National Departments for Integrated Human Settlement	Q	None	Acquired hectares of land from both Provincial and National Departments for Integrated Human Settlement	Compile request for land acquisition for Integrated Human Settlement	Communicate with the Provincial and National Departments for acquiring land for Integrated Human Settlement	Acquire hectares of land from both Provincial and National Departments for Integrated Human Settlement	Develop land acquired from both Provincial and National Departments for Integrated Human Settlement	Evaluate the impact of land from both Provincial and National Departments for Integrated Human Settlement
Spatial Planning and Land Use Management	Liveable and integrated communities	Building control	Uphold that all the buildings within the Municipality are built in compliance with the building regulations and standards by 2021	Number of awareness campaigns on Building Control/LUS/Housing compliance conducted	#	3	20	4	4	4	4	4
KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 15/16	5 YEAR TARGETS	TARGETS				
								2016/17	2017/18	2018/19	2019/20	2020/21
Basic Service Delivery and Infrastructure Development	Resource management of infrastructure and services	Water	Uphold access to portable water for (9477) formal Households within BBLM by 2021	Number of households (formal) with access to portable water	#	9477	9477	9477	9477	9477	9477	9477
			Provide water services relief to (8591) Households (informal and villages) within BBLM by 2021	Number of households (informal and villages) with access to basic portable water	#	8591	8591	8591	8591	8591	8591	8591



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
Basic Service Delivery and Infrastructure Development	Resource management of infrastructure and services	Sanitation	Sustain the provision of water borne sanitation to 10692 formal households by 2021	Number of households (formal) with access to waterborne sanitation	#	10692	10692	10692	10692	10692	10692	10692
Basic Service Delivery and Infrastructure Development	Resource management of infrastructure and services	Sanitation	Provide alternative sanitation to 1600 Households (informal and villages) within BBLM by 2021	Number of VIP toilets provided to households (informal & villages)	#	50	250	50	50	50	50	50
Basic Service Delivery and Infrastructure Development	Resource management of infrastructure and services	Electricity	Sustain provision of electricity to 14504 households by 2021	Number of households with access to basic electricity	#	14504	14504	14504	14504	14504	14504	14504
Basic Service Delivery and Infrastructure Development	Resource management of infrastructure and services	Roads and Storm water	Construct 7 KM roads by 2021	KM of roads constructed	<i>Km</i>	9.4Km	7Km	4Km	3Km	0Km	0Km	0Km
			Upgrade the Limpopo Road with the Intersection of R101 by 2021	Metres of roads constructed	<i>M</i>	0m	150m	150m	0m	0m	0m	0m
			Construct 1200m storm water amenities by 2021	Metres of Storm water amenities constructed	<i>M</i>	1200m	1200m	1000m	200m	0m	0m	0m
KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 15/16	5 YEAR TARGETS	TARGETS				
								2016/17	2017/18	2018/19	2019/20	2020/21
Municipal Transformation and Institutional Development	To improve administrative and governance capacity	Council administration	Uphold effective administrative and Council support	Number of Council meetings held	#	7	20	4	4	4	4	4



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
Municipal Transformation and Institutional Development	To improve administrative and governance capacity	Council administration	Uphold effective administrative and Council support	Number of Section 79 Committee meetings held	#	33	165	33	33	33	33	33
Municipal Transformation and Institutional Development	To improve administrative and governance capacity	Council administration	Uphold oversight and accountability the Municipality	Number of MPAC meetings held	#	4	20	4	4	4	4	4
Municipal Transformation and Institutional Development	To improve administrative and governance capacity	IT and support	Compliance with ICT governance practices by 2021	ICT policies and Standards Procedures developed/ reviewed and approved by Council	Q	None	Compliance with ICT governance practices	Review of ICT policies and Standard procedures	Implement ICT policies and Standard procedures	Implement ICT policies and Standard procedures	Evaluate ICT policies and Standard procedures	Review of ICT policies and Standard procedures
Municipal Transformation and Institutional Development	To improve administrative and governance capacity	IT and support	Compliance with records managements legislations by 2021	Procure EDMS Systems	Q	EDMS Systems	Implement a proper records management system	Implement a proper records management system	Implement a proper records management system	Implement a proper records management system	Evaluate a proper records management system	Review a proper records management system
Municipal Transformation and Institutional Development	To improve administrative and governance capacity	Legal services	Review and promulgate By-Laws	Number of by-laws reviewed and promulgated	#	7	20	4	4	4	4	4
Municipal Transformation and Institutional Development	To improve administrative and governance capacity	Legal services	Update Council with litigation matters	Number of Litigation reports compiled and submitted to Council	#	4	20	4	4	4	4	4
Municipal Transformation and Institutional Development	To improve, attract, develop and retain human capital	Human resources	Compliance with labour related legislation	Number of Employee Wellness Programmes held	#	1	5	1	1	1	1	1
Municipal Transformation and Institutional Development	To improve, attract, develop and retain human capital	Human resources	Compliance with labour related legislation	Number of Wellness campaigns and workshops held	#	9	20	4	4	4	4	4



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
Municipal Transformation and Institutional Development	To improve, attract, develop and retain human capital	Human resources	Compliance with labour related legislation	Number of training in labour relations held	#	5	5	1	1	1	1	1
Municipal Transformation and Institutional Development	To improve, attract, develop and retain human capital	Human resources	Compliance with labour related legislation	Number of LLF meetings held	#	8	40	8	8	8	8	8
Municipal Transformation and Institutional Development	To improve, attract, develop and retain human capital	Human resources	Credible organisational structure and align to the IDP	Number of Organograms Reviewed and approved	Q	2016/2017 Approved Organogram	Finalise organisational design and development (Work-study analysis)	Finalisation of job evaluation Review and approve Organogram	Review, approve and Implement the Organisational Structure	Review, approve and Implement the Organisational Structure	Review, approve and Implement the Organisational Structure	Evaluate the impact of the Organisational Structure
Municipal Transformation and Institutional Development	To improve, attract, develop and retain human capital	Human resources & Development	Implement HRM AND HRD Strategy by 2020	Number of HRM & HRD Strategy implemented	Q	None	Council approved HRM and HRD Strategy	Develop and approve the HRNM & HRD Strategy	Implementation of the HRM AND HRD Strategy	Implementation of the HRM AND HRD Strategy	Implementation of the HRM AND HRD Strategy	Evaluate the HRM AND HRD Strategy
Development of HRM AND HRD Strategy	Development of HRM AND HRD Strategy	Human resources & Development	Inculcate the culture of learning and ensure capable workforce by 2021	Number of WSP developed and submitted to LGSETA	Q	2016/2017 WSP	5	1	1	1	1	1
Development of HRM AND HRD Strategy	Development of HRM AND HRD Strategy	Human Resources & Development (Training)	Inculcate the culture of learning and ensure capable workforce by 2021	Number of Official and Councillors trained	#	Approved workplace skills plan implemented and 94 Officials trained 11 Councillors trained	Submit to LGSETA 5 X WSP and implementation thereafter.	Submission of the WSP to LGSETA and Implementation thereafter	Submission of the WSP to LGSETA and Implementation thereafter	Submission of the WSP to LGSETA and Implementation thereafter	Submission of the WSP to LGSETA and Implementation thereafter	Submission of the WSP to LGSETA and Evaluate thereafter
Municipal Financial Viability and Management	Improve Financial Viability	Human Resources	Promote the best practice in terms of ensuring	Number of informal settlement household audit	#	None	Conduct informal settlement household	Appointment of service provider to do	Update the number of household	Update the number of household	Update the number of	Evaluate the impact of the number of



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
			accuracy on the information reported with regards to the number of households provided with services in the informal settlement by 2021	conducted			audit	assessment of households	in the informal settlement	in the informal settlement	household in the informal settlement	household in the informal settlement
Good Governance and Public Participation	Clean Governance	Customer Care	Implement Customer Care System by 2020	IT systems compatible with Customer Care Systems procured	Q	IT systems compatible with Customer Care Systems procured	Procurement of IT Systems compatible with Customer Care Systems	Appointment of the Service Provider for procurement and the implementation of the compatible IT Customer Care Systems	Implement fully functional IT customer care system	Implement fully functional IT customer care system	Implement fully functional IT customer care system	Evaluate functional IT customer care system
Good Governance and Public Participation	Clean Governance	Customer Care	Promote clean governance and accountability	Number of awareness campaigns on Premier and Presidential hotlines conducted	#	1	5	1	1	1	1	1
Good Governance and Public Participation	Clean Governance and Community Participation	Customer Care	Increase Community Participation by 2021	Customer Satisfaction Survey conducted	Q	Established Customer Care Unit	Implement the recommendations of the survey	Implement the recommendations of the survey	Implement the recommendations of the survey	Implement the recommendations of the survey	Implement the recommendations of the survey	Evaluate the recommendations of the survey
Good Governance and Public Participation	Improve Community Participation	Customer Care	Increase Community Participation by 2021	Compile and issue news letters to communities on quarterly basis	Q	None	Issuing of quarterly newsletters	Appointment of the service provider for the issuing of newsletters	Issue the newsletters	Issue the newsletters	Issue the newsletters	Issue the newsletters



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
Good Governance and Public Participation	Clean Governance	Special Programmes	Increase Community Participation by 2020	Special programmes established and convened (e.g. youth; People with disability; women and elderly people)	Q	None	1x Forum for special programmes established	Launching of the forum	Convening meetings and implementing recommendations of the forum	Convening meetings and implementing recommendations of the forum	Convening meetings and implementing recommendations of the forum	Evaluate the impact of meetings and implementing recommendations of the forum
Good Governance and Public Participation	Clean Governance	Ward Committees	Increase community participation through Ward Committee meetings and reporting by 2020	Ward Committees established	Q	None	Establish functional ward committees	Establish functional ward committees, Conduct induction and training of Ward Committees and Report Quarterly	Coordinate ward committee meetings/lmbizo and submit quarterly reports	Coordinate ward committee meetings/lmbizo and submit quarterly reports	Coordinate ward committee meetings/lmbizo and submit quarterly reports	Evaluate the ward committee meetings/lmbizo and submit quarterly reports
Good Governance and Public Participation	Clean Governance	Communication	Improve the effectiveness communication by reviewing the Communication Strategy by 2020	Communication Strategy reviewed and approved by Council	Q	2008 Communication Strategy	Reviewed and approved Communication Strategy	Reviewed and approved Communication Strategy	Implementation of the Communication Strategy	Implementation of the Communication Strategy	Implementation of the Communication Strategy	Evaluate the impact of the Communication Strategy
Good Governance and Public Participation	Clean Governance	Audit	Enhance accountability and clean governance	Obtain Unqualified Audit Opinion	Q	2015/2016 Audit Opinion	Maintain Unqualified Audit Opinion	Develop and implement Action Plan to address audit queries Maintain Unqualified Audit Opinion	Develop and implement Action Plan to address audit queries Maintain Unqualified Audit Opinion	Develop and implement Action Plan to address audit queries Maintain Unqualified Audit Opinion	Develop and implement Action Plan to address audit queries Maintain Unqualified Audit Opinion	Develop and implement Action Plan to address audit queries Maintain Unqualified Audit Opinion
Good Governance and Public Participation	Clean Governance	Audit	Enhance accountability and clean governance through Audit Committee	Number of Audit Committee meetings held	#	4	20	4	4	4	4	4



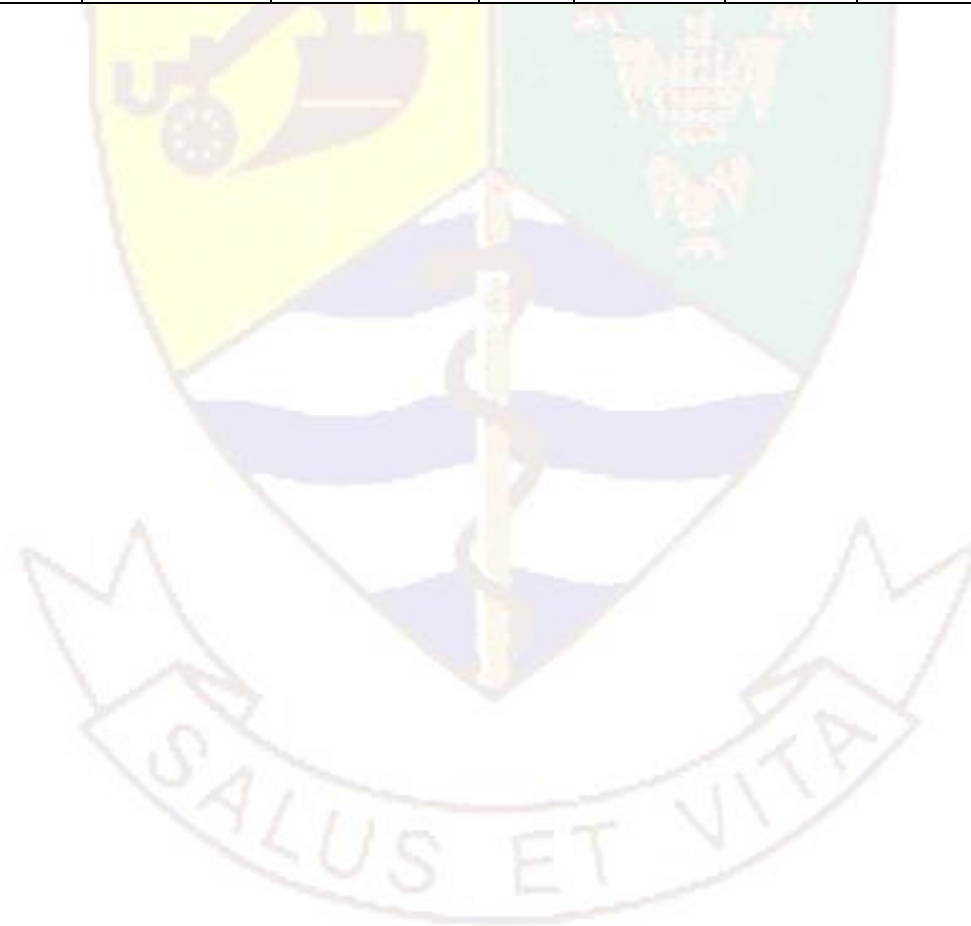
KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
Good Governance and Public Participation	Clean Governance	Audit	Enhance accountability and clean governance	Number of Performance Audit Committee meetings held	#	2	10	2	2	2	2	2
Good Governance and Public Participation	Clean Governance	Audit	Enhance accountability, oversight and clean governance by means of reporting to Council the findings of the Audit Committee	Number of Audit Committee reports tabled to Council	#	4	20	4	4	4	4	4
Good Governance and Public Participation	Clean Governance	Risk Management	Compliance with risk management legislations and also to reduce and or manage institutional risks	Number of Strategic Risk Management registers reviewed	#	5	5	1	1	1	1	1
Good Governance and Public Participation	Clean Governance	Risk Management	Improve accountability, manage and or reduce institutional risks	Number of Risk Management meetings held	#	4	20	4	4	4	4	4
KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 15/16	5 YEAR TARGETS	TARGETS				
Municipal Financial Viability and Management	Improve Financial Viability	Budget and reporting	Promote the best practice in terms of ensuring accuracy on the information collected and reported with regards to the households and services by 2020	Conduct informal settlement household audit	Q	None	Conduct informal settlement household audit	2016/17	2017/18	2018/19	2019/20	2020/21
								Appointmen t of service provider to do assessment of households	Update the number of household in the informal settlement	Update the number of household in the informal settlement	Update the number of household in the informal settlement	Update the number of household in the informal settlement



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
Municipal Financial Viability and Management	Improve Financial Viability	Budget and reporting	Promote accurate and timely financial reports (AFS, Sec 71 &72, quarterly FS)	Number of Annual Financial Statements and submitted to the Auditor General	#	1	5	1	1	1	1	1
Municipal Financial Viability and Management	Improve Financial Viability	Budget and reporting	Compliance with Section of MFMA through compilation and approval of Annual Budget	Number of Annual Budget approved by Council	#	1	5	1	1	1	1	1
Municipal Financial Viability and Management	Improve Financial Viability	Asset Management	Maintain Accurate Asset Register	Update the Asset Register on quarterly basis	#	1	5	1	1	1	1	1
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Improve revenue sources and collection by 2020	Revenue Enhancement Strategy developed and approved	Q	None	Approved Revenue Strategy	Appointment of the service provider for the development of the Revenue Enhancement Strategy	Finalise and approve the Revenue Enhancement Strategy	Implementation of the Revenue Enhancement Strategy	Implementation of the Revenue Enhancement Strategy	Evaluate the Revenue Enhancement Strategy
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Enhance revenue collection through maintaining accurate and consistent billing system	Number of revenue personnel trained on billing systems	#	7	50	15	15	10	10	0
To improve financial viability	Financial Stability	Revenue management	Provide Free basic services to qualifying households as prescribed in the National Framework guiding the provision of basic services	Number of indigent registers developed and verified	#	1	5	1	1	1	1	1



KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UOM	BASELINE 17/18	5 YEAR TARGETS	TARGETS				
								2018/19	2019/20	2020/21	2021/22	2022/23
To improve financial viability	Financial stability	Supply chain management	Compliance with legislation	Number of SCM Bid Committee Members and other officials trained	#	3	25	5	5	5	5	5
To improve financial viability	Financial stability	Supply chain management	Compliance with legislation	Number of Budget related policies reviewed	#	16	80	16	16	16	16	16



**CHAPTER SEVEN: PROJECT PHASE****7.1. BBLM's Projects per Grant and Own Source & mSCOA Posting alignment**

5 YEAR CAPITAL INVESTMENT PLAN										
PROJECT DESCRIPTION	SOURCE OF FUNDING	REGISTERED AMOUNT	EXPENDITURE IN PREVIOUS YEARS (30 JUNE 18)	BALANCE ON PROJECT	18/19 BUDGET	19/20 BUDGET	20/21 BUDGET	21/22 BUDGET	22/23 BUDGET	DEPARTMENT
Storm water Marikana Street (X6)	MIG	R 9 871 287.91	R 8 720 983.66	R 1 150 304.25	R 1 150 304.25					Technical Services
WWTW Pienaarsrivier	MIG	R 7 330 000.00	R 436 848.00	R 6 893 152.00	R 6 893 152.00					Technical Services
WWTW Masakhane	MIG	R 6 819 069.00	R 265 000.00	R 6 554 069.00	R 6 554 069.00					Technical Services
Widening Mile street bridge	MIG	R 5 100 000.00	R 463 152.00	R 4 636 848.00	R 4 636 848.00					Technical Services
Road Paving X 4, 6, 7. 8	MIG	R 22 750 000.00	R 5 645 358.44	R 17 104 641.56	R 4 407 803.55	R 6 915 450.00	R 5 781 388.01			Technical Services
Upgrade Moloto street	MIG	R 14 000 000.00			R 12 075 000.00					Technical Services
Satellite Offices at Bela Bela Hall	MIG	R 15 000 000.00		R 15 000 000.00		R 800 000.00	R 8 532 961.99			Technical Services
Stormwater Spa Park	MIG	R 8 500 000.00		R 8 500 000.00	R 300 000.00	R 8 200 000.00				Technical Services
Extention of existing grave yard	MIG	R 3 200 000.00		R 3 200 000.00		R 3 200 000.00				Technical Services
Relocate existing Vehicle Testing Station	MIG	R 4 500 000.00		R 4 500 000.00			R 4 500 000.00			Technical Services
Upgrade sport facilities stand 274	MIG					R 5 500 000.00				Technical Services
Road Paving : Masakhane	MIG	R 6 500 000.00		R 6 500 000.00			R 6 500 000.00			Technical Services
Development of sports facilities	MIG	R 10 000 000.00		R 10 000 000.00			R 500 000.00			Technical Services
PMU costs	MIG				R 1 512 823.20	R 1 295 550.00	R 1 358 650.00			Technical Services
ALLOCATION	MIG				R 37 530 000.00	R 25 911 000.00	R 27 173 000.00			Technical Services
TOTAL BUDGET	MIG				R 37 530 000.00	R 25 911 000.00	R 27 173 000.00			Technical Services
BALANCE					R 0.00	R 0.00	R 0.00			Technical Services
Upgrade of WWTW Bela Bela	WSIG	R 28 921 800.00	R 19 419 046.00	R 9 502 754.04	R 9 502 754.00					Technical Services
Water Conservation and demand management	WSIG	R 30 000 000.00	R 12 069 658.00	R 17 930 342.00	R 17 930 342.00					Technical Services
1 Megaliter contact tank WTW	WSIG	R 12 566 904.00	R 0.00	R 12 566 904.00	R 12 566 904.00					Technical Services
Upgrade Raw Water Pump Station and secure (Lapa)	WSIG	R 3 000 000.00	R 0.00	R 3 000 000.00		R 3 000 000.00				Technical Services



5 YEAR CAPITAL INVESTMENT PLAN										
PROJECT DESCRIPTION	SOURCE OF FUNDING	REGISTERED AMOUNT	EXPENDITURE IN PREVIOUS YEARS (30 JUNE 18)	BALANCE ON PROJECT	18/19 BUDGET	19/20 BUDGET	20/21 BUDGET	21/22 BUDGET	22/23 BUDGET	DEPARTMENT
Refurbish old section of WTW	WSIG	R 2 500 000.00	R 0.00	R 2 500 000.00		R 2 500 000.00				Technical Services
Recycling of WWTW effluent	WSIG	R 22 500 000.00	R 0.00	R 22 500 000.00		R 10 500 000.00	R 12 000 000.00			Technical Services
Upgrading Aventura sewer Pump Station	WSIG			R 0.00		R 10 000 000.00				Technical Services
Water desalination plant - rapotokwane	WSIG			R 0.00		R 3 000 000.00				Technical Services
Alternative water supply for Masakhane	WSIG			R 0.00		R 8 500 000.00				Technical Services
Bulk sewer Outfall for X 8 & Future	WSIG			R 0.00		R 7 500 000.00				Technical Services
ALLOCATION	WSIG			R 0.00	R 40 000 000.00	R 45 000 000.00	R 47 475 000.00			Technical Services
TOTAL BUDGET	WSIG				R 40 000 000.00	R 45 000 000.00	R 12 000 000.00			Technical Services
BALANCE	WSIG				R 0.00	R 0.00	R 35 475 000.00			Technical Services
Electrical Sub-Station	INEP	R 76 000 000.00	R 56 000 000.00	R 20 000 000.00	R 15 000 000.00	R 5 000 000.00				Technical Services
Electrification of Vingerkraal informal settlement (360 stands)	INEP	R 6 000 000.00					R 6 000 000.00			Technical Services
Electrification X 25 (Koppe waai)	INEP	R 4 000 000.00								Technical Services
Electrification Bela Bela X9	INEP	R 14 000 000.00								Technical Services
Electrical sensor switches in municipal buildings	INEP	R 500 000.00				R 500 000.00				Technical Services
LED Streetlights (600 lights)	INEP	R 2 000 000.00								Technical Services
Installation of integrated Sola Lights in informal sttlements (550 HH)	INEP	R 2 800 000.00								Technical Services
ALLOCATION	INEP				R 15 580 000.00	R 12 800 000.00	R 12 800 000.00			Technical Services
TOTAL BUDGET	INEP				R 15 000 000.00	R 5 500 000.00	R 6 000 000.00			Technical Services
BALANCE	INEP				R 580 000.00	R 7 300 000.00	R 6 800 000.00			Technical Services
Equip, treat and connect SASSA Bore hole	OWN	R 1 200 000.00	R 0.00	R 1 200 000.00			R 1 200 000.00			Technical Services
Provide house connections to 700 houses (Extn 9 & Masakhane)	OWN	R 1 400 000.00	R 0.00	R 1 400 000.00	R 1 400 000.00					Technical Services
Replacement of old water meters	OWN	R 1 800 000.00	R 0.00	R 0.00	R 600 000.00	R 600 000.00	R 600 000.00			Technical Services



5 YEAR CAPITAL INVESTMENT PLAN										
PROJECT DESCRIPTION	SOURCE OF FUNDING	REGISTERED AMOUNT	EXPENDITURE IN PREVIOUS YEARS (30 JUNE 18)	BALANCE ON PROJECT	18/19 BUDGET	19/20 BUDGET	20/21 BUDGET	21/22 BUDGET	22/23 BUDGET	DEPARTMENT
Replacement of Chargers and batteries at substations	OWN	R 700 000.00			R 200 000.00	R 200 000.00	R 300 000.00			Technical Services
Retro fitting of 20 relays at substations	OWN	R 1 200 000.00			R 1 200 000.00					Technical Services
Replacement of old 11kV underground cables	OWN	R 16 090 000.00				R 8 000 000.00	R 8 090 000.00			Technical Services
Substation refurbishment	OWN	R 19 000 000.00								Technical Services
Street lights along the cemetery through to BBK area	OWN/INEP							R1 000 000		Technical Services
Paving of street in Leseding and Hostel View	OWN/MIG							R1 000 000		Technical Services
Paving at "Eskom road"	OWN/MIG							R1 000 000		Technical Services
Streetlights next to the rail trail	OWN/INEP							R1 000 000		Technical Services
Sanitation facilities at the cemetery	OWN							R500 000		Social and Community Services
Installation of Water & Sanitation network services at Ext 9	OWN/MWIG							R10 000 000		Technical Services
Electrification of Ext 9	OWN/INEP							R10 000 000		Technical Services
High mast light at Ext 8	OWN/INEP							R1 000 000		Technical Services
High amst light at Maope High School	OWN/INEP							R1 000 000		Technical Services
High mast light at Ext 6 B	OWN/INEP							R1 000 000		Technical Services
Sports Facility at Ext 6	OWN/MIG							R2 000 000		Technical Services
Completion of the paving at Ext 6B	OWN/MIG							R1 000 000		Technical Services
Street names in town	OWN							R200 000		Social and Community Services
Street lights in Spa Park	OWN/INEP							R1 000 000		Technical Services
Sports Facilities in Spa Park	OWN/MIG							R6 000 0000		Technical Services
Sports facility in Pienaarsrivier	OWN/MIG							R6 000 000		Technical Services



5 YEAR CAPITAL INVESTMENT PLAN										
PROJECT DESCRIPTION	SOURCE OF FUNDING	REGISTERED AMOUNT	EXPENDITURE IN PREVIOUS YEARS (30 JUNE 18)	BALANCE ON PROJECT	18/19 BUDGET	19/20 BUDGET	20/21 BUDGET	21/22 BUDGET	22/23 BUDGET	DEPARTMENT
Storm water in Pienaarsrivier	OWN/MIG							R2 000 000		Technical Services
Municipal Satilite Office in Pinaarsrivier	OWN							R6 000 000		Technical Services
Cemetery in Pinnaarsrivier	OWN							R6 000 000		Social and Community Services
High mast light in Pienaarsrivier	OWN/INEP							R2 000 000		Technical Services
Stormwater and Bus Stop booth on the Bus route pavement	OWN/MIG							R1 000 000		Technical Services
Fencing of the Cemetery in Rapotokwane	OWN							R1 000 000		Social and Community Services
Automation and cascading of PMS	OWN				R3 000 0000					Planning & Economic Development
Development of the LED Implementation Strategy	OWN						R1 000 000			Planning & Economic Development
Development of the Investment Plan	OWN						R1 000 000			Planning & Economic Development
Finalisation of township establishment (Ext 7, 9 & Spa Park Ext 1)	COGHSTA						R200 000			Planning & Economic Development
Bela-Bela Environmental Centre with Botanical Garden/Visitors Information Centre/Limpopo Gateway	DEA						R50 000 000			Planning & Economic Development
Formalization of formal Trading Zone through development of Market Stalls (Township)	Vergenoeg Mine				R750 000					Planning & Economic Development
Formalization of Business Incubation Hub	OWN						R15 000 000			Planning & Economic Development
Feasibility Study for possible PPP arrangement for commercializing Municipal Airfiled	OWN						R250 000			Planning & Economic Development
LED Forum	OWN						R200 000			Planning & Economic Development
Working for Land Bakgatla Ba Mocha CPA	DEA						R30 000 000			Planning & Economic



5 YEAR CAPITAL INVESTMENT PLAN										
PROJECT DESCRIPTION	SOURCE OF FUNDING	REGISTERED AMOUNT	EXPENDITURE IN PREVIOUS YEARS (30 JUNE 18)	BALANCE ON PROJECT	18/19 BUDGET	19/20 BUDGET	20/21 BUDGET	21/22 BUDGET	22/23 BUDGET	DEPARTMENT
										Development
Bela-Bela Game Farm	DEA						R60 000 000			Planning & Economic Development
Bakgatla Ba Mocha CPA Game Farming	DEA						R60 000 000			Planning & Economic Development
Kwalitho Game Farming and Cultural Village	DEA						R60 000 000			Planning & Economic Development
Fire Arms including Ammunition and Holsters	OWN				R250 000					SOCOM
Comprehensive Land Audit	OWN					R1 000 000				Planning & Economic Development
Identification of suitable Land for Cemetery in BBLM	OWN					R500 000				Planning & Economic Development
Sonskyne Festival	OWN				R200 000					Planning & Economic Development
Motor Rally	PPP				R1 500 000					Planning & Economic Development
5150 Triathlon	PPP				R200 000					Planning & Economic Development
Carribbean Mas Feeva	PPP				R200 000					Planning & Economic Development
Audit and Risk Software	OWN					R1 600 000				Office of the MM
Installation of CCTV Surveillance Cameras in CBD	OWN					R2 500 000				SOCOM
Installation of above ground weigh bridge at land fill site	OWN					R2 000 000				SOCOM
Gass and tree cutting machinery	OWN				R600 000					SOCOM
Office furniture	OWN				R500 000					Corporate Services



Financial Year	Project Long Desc	Project Short Desc	Function	Item	Funding	Region	Costing	Segment Desc	Commencement Year	Internal Project No	Reference No	Start Date
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Bela Bela Street Paving	Roads: Bela Bela Street Paving	Public Transport: Roads and Stormwater (3200)	Infrastructure and Planning: Architectural	National Government: Municipal Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 2	Costing: Default	Consultant fees	2017	11	IDP09/2017	2017
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Bela Bela Street Paving	Roads: Bela Bela Street Paving	Public Transport: Roads and Stormwater (3200)	Contractors: Building	National Government: Municipal Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 2	Costing: Default	Site establishment Layer works Paving and kerbing contingen	2017	11	IDP09/2017	2017
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Mile Street Bridge	Roads: Mile Street Bridge	Public Transport: Roads and Stormwater (3200)	Infrastructure and Planning: Architectural	National Government: Municipal Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 6	Costing: Default	Consultant fees	2017	12	IDP10/2017	2017
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Mile Street Bridge	Roads: Mile Street Bridge	Public Transport: Roads and Stormwater (3200)	Contractors: Building	National Government: Municipal Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 6	Costing: Default	Storm Water Channal Bridge Road works	2017	12	IDP10/2017	2017
2018	Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Reticulation: Replacement of asbestos/ valve & cement pipes in the CBD	Reticulation: Replacement of asbestos/ valve & cement pipes in the CBD	Water Treatment: Water (3300)	Infrastructure and Planning: Architectural	National Government: Municipal Water Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 1	Costing: Default	Professional fees	2017	4	IDP02/2017	2017
2018	Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Reticulation: Replacement of asbestos/ valve & cement pipes in the CBD	Reticulation: Replacement of asbestos/ valve & cement pipes in the CBD	Sewerage: Water and Sanitation (3300)	Contractors: Building	National Government: Municipal Water Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 1	Costing: Default	Package plant & pipeline	2017	4	IDP02/2017	2017
2018	Capital: Infrastructure: Existing: Upgrading: Water Supply Infrastructure: Water Treatment Works: 8 Pumpstation Outflow sewerline at skierlek & ext 9 Building of dryingbeds at WWTW in Bela Bela Town & Township	Water Treatment Works: 8 Pumpstation Outflow sewerline at skierlek & ext 9 Building of dryingbeds at WWTW in Bela Bela Town & Township	Waste Water Treatment: Water and Sanitation (3300)	Infrastructure and Planning: Architectural	National Government: Municipal Water Infrastructure Grant (Schedule 5B)	District Municipalities: DC36 Waterberg: Municipalities: LIM366 Bela Bela: Whole of the Municipality	Costing: Default	Professional fees	2017	3	IDP 18/01	2017
2018	Capital: Infrastructure: Existing: Upgrading: Water Supply Infrastructure: Water Treatment Works: 8 Pumpstation Outflow sewerline at skierlek & ext 9 Building of dryingbeds at WWTW in Bela Bela Town & Township	Water Treatment Works: 8 Pumpstation Outflow sewerline at skierlek & ext 9 Building of dryingbeds at WWTW in Bela Bela Town & Township	Sewerage: Water and Sanitation (3300)	Contractors: Building	National Government: Municipal Water Infrastructure Grant (Schedule 5B)	District Municipalities: DC36 Waterberg: Municipalities: LIM366 Bela Bela: Whole of the Municipality	Costing: Default	Sewer pump stations sewer outfall line sludge drying beds	2017	3	IDP 18/01	2017



2018	Capital: Infrastructure: New: Water Supply Infrastructure: Distribution Points: Construction of Package Plant Pipe line and Pump Station	Distribution Points: Construction of Package Plant Pipe line and Pump Station	Water Distribution: Water (3300)	Infrastructure and Planning: Architectural	National Government: Municipal Water Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 8	Costing: Default	Professional fees	2017	5	IDP03/2017	2017
2018	Capital: Infrastructure: New: Water Supply Infrastructure: Distribution Points: Construction of Package Plant Pipe line and Pump Station	Distribution Points: Construction of Package Plant Pipe line and Pump Station	Water Distribution: Water (3300)	Contractors: Building	National Government: Municipal Water Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 8	Costing: Default	Construction of Package Plant Pipe line and Pump station	2017	5	IDP03/2017	2017
2018	Operational: Municipal Running Cost	Operational: Municipal Running Cost	Mayor and Council: Office of the Mayor (1100)	Allowances and Service Related Benefits: Basic Salary	General Revenue: Equitable Share	District Municipalities: DC36 Waterberg: Municipalities: LIM366 Bela Bela: Administrative or Head Office (Including Satellite Offices)	Costing: Default	Basic Salary (200201)	2018	2		
2018	Capital: Non-infrastructure: Existing: Upgrading: Community Assets: Sport and Recreation Facilities: Capital Spares: Upgrade sport facilities: Bela Bela Ext 6 - SUNFA Stadium	Upgrade sport facilities: Bela Bela Ext 6 - SUNFA Stadium	Community Halls and Facilities: Parks and Community Facilities (4400)	Infrastructure and Planning: Architectural	National Government: Municipal Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 3	Costing: Default	Consultant fee; Site establishment; Electrical; Irrigation	2017	9	IDP05/2017	2017
2018	Capital: Infrastructure: New: Roads Infrastructure: Road Structures: Construction of Stormwater at Bela Bela Extension 6: Marikana Street	Construction of Stormwater at Bela Bela Extension 6: Marikana Street	Public Transport: Roads and Stormwater (3200)	Infrastructure and Planning: Architectural	National Government: Municipal Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 7	Costing: Default	Consultant fees; Site establishment; Contingencies	2017	8	IDP04/2017	2017
2018	Capital: Infrastructure: New: Electrical Infrastructure: MV Substations: Construction of 20 MVA Substation in Bela Bela	MV Substations: Construction of 20 MVA Substation in Bela Bela	Electricity: Electricity Services (3400)	Infrastructure and Planning: Architectural	National Government: Integrated National Electrification Programme (Municipal Grant) (Schedule 5B)	District Municipalities: DC36 Waterberg: Municipalities: LIM366 Bela Bela: Whole of the Municipality	Costing: Default	Professional fees	2017	6	IDP04/2017	2017



2018	Capital: Infrastructure: New: Electrical Infrastructure: MV Substations: Construction of 20 MVA Substation in Bela Bela	MV Substations: Construction of 20 MVA Substation in Bela Bela	Electricity: Electricity Services (3400)	Contractors: Building	National Government: Integrated National Electrification Programme (Municipal Grant) (Schedule 5B)	District Municipalities: DC36 Waterberg: Municipalities: LIM366 Bela Bela: Whole of the Municipality	Costing: Default	Construction of 20 MVA Substation in Bela Bela	2017	6	IDP04/2017	2017
2018	Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Road Structures: Paving of bus route: Rapotokwane	Paving of bus route: Rapotokwane	Public Transport: Roads and Stormwater (3200)	Infrastructure and Planning: Architectural	National Government: Municipal Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 8	Costing: Default	Consultant fees; Site establishment; paving etc.	2017	7	IDP06/2017	2017
2018	Operational: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Furniture and Office Equipment: Furniture and Office Equipment	Administrative and Corporate Support: HOD-Corporate Services (6100)	Expenditure: Operating Leases: Furniture and Office Equipment	General Revenue: Operational Revenue	District Municipalities: DC36 Waterberg: Municipalities: LIM366 Bela Bela: Whole of the Municipality	Costing: Default	Chairs in the committee room	2017	10	IDP08/2017	2017
2018	Capital: Infrastructure: New: Storm water Infrastructure: Drainage Collection: Storm Water Spa Park	Drainage Collection: Storm Water Spa Park	Public Transport: Roads and Stormwater (3200)	Infrastructure and Planning: Architectural	National Government: Municipal Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 9	Costing: Default	Consultant fees	2017	13	IDP11/2017	2017
2018	Capital: Infrastructure: New: Storm water Infrastructure: Drainage Collection: Storm Water Spa Park	Drainage Collection: Storm Water Spa Park	Public Transport: Roads and Stormwater (3200)	Contractors: Building	National Government: Municipal Infrastructure Grant (Schedule 5B)	DC36 Waterberg: Municipalities: LIM366 Bela Bela: Ward: Ward 9	Costing: Default	Site establish Excav Base slab Culv open chan conting	2017	13	IDP11/2017	2017



Project number	Project Name	Project Discription	Project Segment					Function Segment	Item Segment	Regional Segment	Fund Segment	Costing Segment	Key Performance Indicators/Measurable Objective	MTREF Budget (R)			No of Households to benefit
			Options: -Capital - Operational	Options: - Infrastructure -Non-Infrastructure	Options: -New -Existing (Rehabilitaion and Refurbishme nt/ Upgrade and Additions)	Asset Type: Options are: Airports, Electricity, Roads and Storm Water, Solid Waste Disposal, Waste Water Management, Transportation, and Water.	Operational/ Default -Repairs and Maintenance - Municipal Running Costs - Typical Workstream							Name of Project Manager/ Department	Revenue, Expenditure or Assets and Liabilities	Options: -Whole of Municipality - Administration and Head Office -Wards (Name)	
MIG/LP/2057/SF/16/18	Sport facilities: Bela Bela Ext 6	Upgrade sport facilities: Bela Bela Ext 6 - SUNFA Stadium	capital	Infrastructure	Existing (Upgrading)	Sports	Typical Workstream	Sports, Arts and Culture	Assets (Community Facilities)	LP: WDM: Lim366: Ward 7	Equitable Share: MIG	R 16 781 049.81	R 8 555 179.65			1 840	
MIG/LP/2126/R,ST/16/18	Bus route at Rapotokwane	Paving of bus route: Rapotokwane	capital	Infrastructure	Existing (Upgrading)	Roads	Typical Workstream	Roads and Stormwater	Assets (Roads)	LP: WDM: Lim366: Ward 8	Equitable Share: MIG	R 10 567 950.00	R 6 786 482.72			1 840	
MIG/LP/2135/ST/16/18	Sormwater Marikana Street	Construction of Stormwater at Bela Bela Extension 6: Marikana Street	capital	Infrastructure	New	Stormwater	Typical Workstream	Roads and Stormwater	Assets (Stormwater)	LP: WDM: Lim366: Ward 7	Equitable Share: MIG	R 8 776 000.00	R 4 776 000.00			2 239	
261237	Bela Bela Proper Mile street bridge	Upgrading/widening of bridge at Bela Bela Proper: Mile Street	capital	Infrastructure	Existing (Upgrading)	Roads	Typical Workstream	Roads and Stormwater	Assets (Roads)	LP: WDM: Lim366: Ward 2	Equitable Share: MIG	R 5 100 000.00	R 2 805 837.63	R 1 944 162.37		2 219	
	Bela Bela Waste Water Scheme	Upgrading of Bela Bela Waste Water Scheme (8 pumpstations; Outflow sewerline at skierlek & Ext 9; building of dryingbeds at WWTW) in Bela Bela town & Bela Bela Township	capital	Infrastructure	Existing (Upgrading)	Sanitation	Typical Workstream	Water and Sanitation	Assets (Bulk Sanitation)	LP: WDM: Lim366: Ward 1, 2, 3, 4, 6, 7	Conditional Grant: WSIG	R 28 921 800.00	R 19 168 342.00	R 9 753 458.00		18 586	
	Bela Bela Water Conservation and Water Demand	Replacement of asbestos/vavve & cement pipes in the CBD	Capital	Infrastructure	Existing (Upgrading)	Water	Typical Workstream	Water and Sanitation	Assets (Bulk Water Supply)	LP: WDM: Lim366: Ward 1	Conditional Grant: WSIG	R 35 013 200.00	R 18 980 000.00	R 16 033 200.00		4 010	



	Managem nt																		
	Rapotokwane Source Development	Development of Water Source at Rapotokwane	capital	Infrastruct ure	New	Water	Typical Workstrea m	Water and Sanitatio n	Assets (Bulk Water Supply)	LP: WDM: Lim366: Ward 8	Conditio nal Grant: WSIG	R 6 000 000.00		R 3 762 000.00					1 840
	20 MVA Substation in Bela Bela	Construction of 20 MVA Substation in Bela Bela	capital	Infrastruct ure	New	Electricity	Typical Workstrea m	Electricity	Assets (Bulk Electricity Supply)	LP: WDM: Lim366: Municipal Wide	Conditio nal Grant: INEP	R 60 000 000.00		R 30 000 000.00					21 354
	Old section Waste Treatment Works and 1 MI contact tank	Refurbishment of Old section Waste Treatment Works and 1 MI contact tank	Capital	Infrastruct ure	Existing (Refurbishme nt)	Water	Typical Workstrea m	Water and Sanitatio n	Assets (Bulk Sanitation)	LP: WDM: Lim366: Municipal Wide	Equitable Share: MIG	R 20 000 000.00		R 8 000 000.00		R 12 000 000.00			21 354
	Paving of Streets in Bela Bela	Paving of streets in Bela Bela Extensions 4,6,7 and 8	Capital	Infrastruct ure	Existing (Pavement)	Roads	Typical Workstrea m	Roads and Stormwat er	Assets (Roads)	LP: WDM: Lim366: ward,2 7, 4	Equitable Share: MIG	R 22 750 000.00		R 6 256 037.63		R 15 950 834.69			7 838
	Stormwater Spa Park	Construction of Stormwater at Spa Park	capital	Infrastruct ure	New	Stormwater	Typical Workstrea m	Roads and Stormwat er	Assets (Stormwat er)	LP: WDM: Lim366: Ward 9	Equitable Share: MIG	R 5 000 000.00				R 5 000 000.00			350
	Waste Water Treatment Works at Masakhane	Construction of Waste Water Treatment Works at Masakhane	Capital	Infrastruct ure	New	Sanitation	Typical Workstrea m	Water and Sanitatio n	Assets (Bulk Sanitation)	LP: WDM: Lim366: Ward 9	Equitable Share: MIG	R 22 830 241.18		R 7 500 000.00		R 11 330 240.18			642





7.2. Sector Departments Projects

7.2.1. ESKOM

Munic Name	Project Name	Planned CAPEX	Planned Connections	YTD Actual CAPEX	YTD Actual Connections	Comments
LIM366 Bela-Bela	Tsakane Ext Phase 2	R2 100 000	140	0	0	

7.2.2. Department of Education

Project / Programme Name	Type of Infrastr.	Municipality / Region	Source of Fund.	Budget Programme Name	IDMS Gates / Projects Status	Nature of Investment	Delivery Mechanism (Individual / packaged)	Total Project Costs R'000	Total Expenditure from previous years R'000	2018/19 R'000	2019/20 R'000	2020/21 R,000
VINGERKRAAL SEC ORD 991104402 The Mvula Trust Construct 10 enviroloo toilet seats	Micro Secondary School	WATERBERG	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	822	759	63	0	0
VINGERKRAAL SEC ORD 991104402 The Mvula Trust Drill and equip borehole	Micro Secondary School	WATERBERG	EIG	6.2 Public Ordinary Schools	Construction 51-75%	Upgrades and additions	Individual Project	580	14	567	0	0

7.2.3. Department of Health

NAME OF PROGRAMME/SUB- PROGRAMME	NAME OF DISTRICT & LMs	BACKLOGS IDENTIFIED	STRATEGY TO ADDRESS THE BACKLOGS	PROJECTS AND PROGRAMMES FOR 2018/19 F/Y	PROJECTED BUDGET
BELA-BELA: NEW CLINIC – 90%	Bela Bela	Interferences	Engagement	PHAGAMENG: NEW CLINIC	R 25M
PIENAARSRIVER: NEW CLINIC – 90%	Bela Bela	Interferences	Engagement	PHAGAMENG: EMS	R 8M



7.2.4. Department of Social Development

NAME OF PROGRAMME/SUB-PROGRAMME	NAME OF DISTRICT & LOCAL MUNICIPALITY	KEY PRIORITIES FOR 2018/19	ANNUAL TARGETS 2018/19	PROJECTED BUDJET
PROGRAMME 1: Administration	BelaBela Local Municipality	EPWP jobs created	21	R 542 995.00
Creation of EPWP work Opportunities				
PROGRAMME 2: Social Welfare Services	BelaBela Local Municipality	Fund residential facilities for Older persons	1	R 1 512 000.00
Services to Older Persons		Disabled persons accessing protective workshops	27	R 131 220.00
Services to Persons with Disabilities		Provide deserving beneficiaries with DSD social relief programs	170	R 131 279.00
Social Relief				
PROGRAMME 3: Children and Families	BelaBela Local Municipality	Subsidise children through equitable share	7	R 904 500.00
ECD and Partial Care Community-Based Care Services for Children		Child and Youth Care Centres Put children through ISIBINDI model	2 225	R 3 060 000 R 334 775.94
PROGRAMME 4: Restorative Services	BelaBela Local Municipality	Fund Victim Empowerment programme centres	2	R 335 000.00
Victim Empowerment		Reach out to children of 18 years and lower through substance abuse prevention programmes	3 175	R0
Substance Abuse, Prevention and Rehabilitation				
PROGRAMME 5: Development and research	BelaBela Local Municipality	Fund NPOs	18	R5 809 260.40
Institutional capacity building and support for NPOs				



7.2.5. Department of Sports, Arts & Culture

NAME OF PROGRAMME / SUB PROGRAMME	NAME OF DISTRICT & LMs	BACKLOGS IDENTIFIED	STRATEGY TO ADDRESS THE BACKLOGS	PROJECTS AND PROGRAMMES FOR 2018/19 F/Y	PROJECTED BUDGET
Sport and Recreation	Bele-Bela LM	The softball code not fully developed	Conduct workshops and introduce softball in schools and communities	<ul style="list-style-type: none"> • Club Development • Rural Development programmes • Pilot projects • Indigenous games • Big Walks 	R84 000
		Placement of artists for schools	1 artist placed per municipality	<ul style="list-style-type: none"> • Capacity building for artist • Support for the creative industry • Development and support for artist 	R205 000 R100 000 (R3m all municipalities)

7.2.6. Department of Rural Development & Land Reform

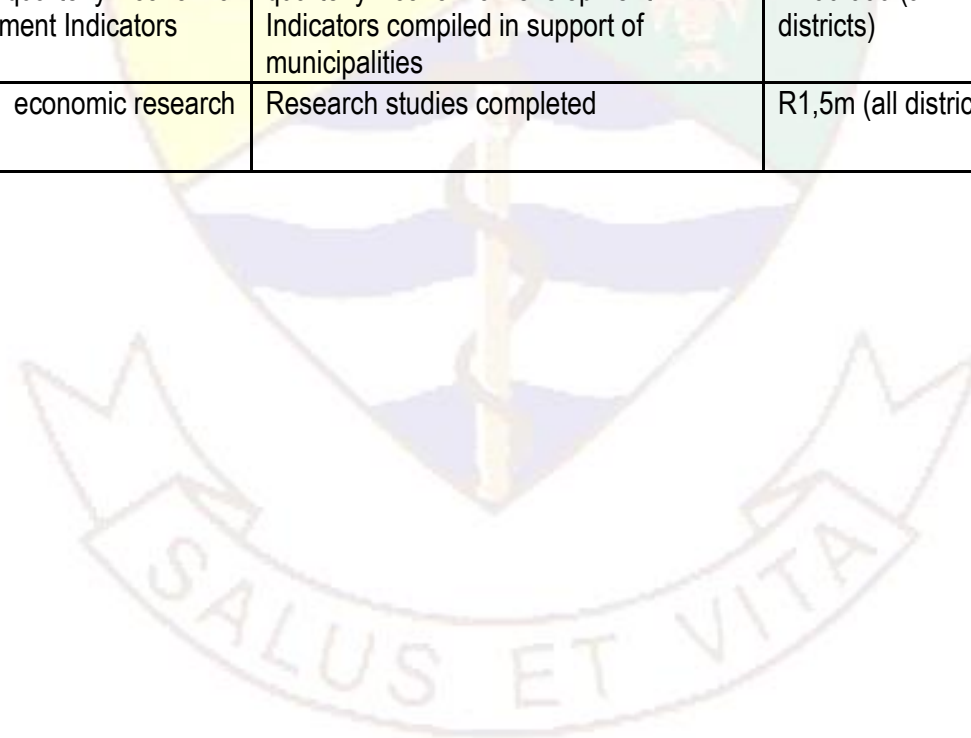
Directorate	Challenges Identified	Strategy To Address The Challenges	Programme/ Sub-Programme	Projects To Be Implemented (Provide Names)	Budget Allocation (2018/19 FY)	Local Municipality	Ward Number
NARYSEC	Lack of skills	Provision of skills to the youth	Youth recruitment	Animal Production(Piggery), Mixed Farming, Poultry Production, Professional Cookery, A+N+	R 171 000 (stipend and top up)	Bela Bela	Rapotokwane (Ward 8)

7.2.5. LEDET

Project Name & Programme Name	Description	Objective	District Municipality/ Local Municipality	Project/Programme Duration	Status	Total Budget
1.1 Waterberg Biosphere Reserve -Man and Biosphere Reserve.	Implement the UNESCO MAB programme.	To promote co-existence of human ,developments and natural environments	Waterberg District/ All LMs	2018-2019 FY	Implementation	R216 000
1.2 LIMPOPO GREEN	Assess the performance of					



SCHOOLS -Limpopo Green School for the Earth Programme.	schools in relations environmental sustainability elements in school environment with curriculum linkage.		Waterberg District/ All LMs. (Voluntary participation).	2018-2019 FY	Implementation	R80 000.00
1.3 Environment Capacity Building and awareness -Environment Empowerment.	Create and increase environment knowledge capacity to stakeholders.		Waterberg District/ All LMs	2018-2019 FY	Implementation	R85 000.00
PROJECT	OBJECTIVE	KEY DELIVERABLES		BUDGET	MUNICIPALITY	
Development of Economic Indicators	Compile quarterly Economic Development Indicators	quarterly Economic Development Indicators compiled in support of municipalities		R700 000 (all districts)	All LMs	
Economic researches completed	Conduct economic research studies	Research studies completed		R1,5m (all districts)	All LMs	





CHAPTER EIGHT: INTEGRATION PHASE

Accordingly, Bela-Bela Local Municipality developed and/or endorsed the following Strategies/Plans to harness in response to the varying Developmental priorities within its jurisdictional area.

SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
KPA 1: SPATIAL RATIONAL					
Land Use and Land Development	Bela-Bela Spatial Development Framework (SDF)	N/A	N/A	Adopted in 2008	Currently being reviewed
Land Use and Land Development	Bela-Bela Land Use Management System (LUMS)	N/A	N/A	Adopted in 2009	Currently being reviewed
Land Use and Land Development	Bela-Bela CBD Revitalization Strategy	N/A	N/A	Adopted in 2012	Currently being reviewed
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PLANNING					
Water Services	N/A	Bela-Bela Water Services Development Plan	N/A	Adopted in 2013	To be reviewed
Stormwater	N/A	Bela-Bela Stormwater Master Plan	N/A	Adopted in 2015	To be reviewed
Electricity	N/A	Bela-Bela Electricity Services Plan	N/A	Adopted in 2013	To be reviewed
Roads	N/A	Bela-Bela Road Master Plan	N/A	Adopted in 2015	To be reviewed
Waste Management	N/A	Integrated Waste Management Plan	N/A	Adopted in 2014	To be reviewed
Infrastructure Development	N/A	Bela-Bela Infrastructure Capital Plan	N/A	Adopted in 2014	To be reviewed
Transport Planning	N/A	Waterberg Integrated Transport Plan	N/A	Adopted in 2009	
Human Settlements/Housing	N/A	Bela-Bela Housing Plan	N/A	Adopted in 2009	To be reviewed
Disaster Management	Waterberg Disaster Management Framework	N/A	N/A	Adopted in 2009	
Disaster Management	N/A	Bela-Bela Disaster Management Plan	N/A	Adopted in 2009	



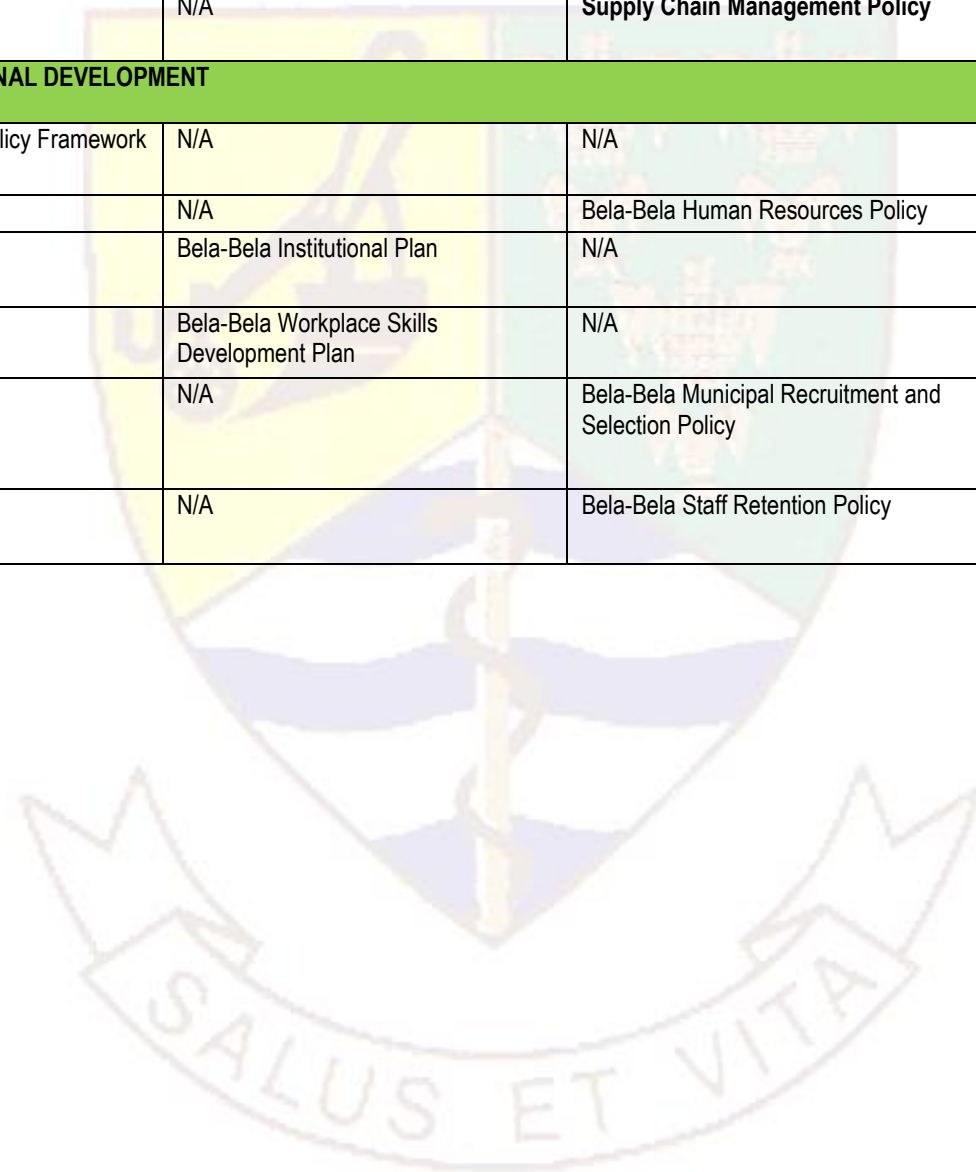
SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
Environmental Management	N/A	Bela-Bela Integrated Environmental Management Plan	N/A	Adopted in 2006	To be reviewed
Environmental Management	Waterberg Disaster Management Framework	N/A	N/A	Adopted in 2006	
Environmental Management	Bela-Bela Waterberg Environmental Management Framework	N/A	N/A	Adopted in 2006	To be reviewed
Environmental Management		Waterberg Air Quality Management Plan	N/A	Adopted in 2006	
Environmental Management	Waterberg Environmental Management Plan		N/A	Adopted in 2006	
Sports & Recreation		Bela-Bela Sports Master Plan	N/A	Adopted in 2012	To be reviewed
Health	N/A	N/A	Bela-Bela HIV/AIDS Policy	Adopted in 2009	
KPA: LOCAL ECONOMIC DEVELOPMENT					
Local Economic Development	Bela-Bela Local Economic Development Strategy	N/A	N/A	Adopted in 2009	To be reviewed
Local Economic Development	Waterberg LED Strategy	N/A	N/A	Approved in 2009	
Mining	Waterberg Mining Strategy	N/A	N/A	Approved	
Tourism	Bela-Bela Tourism Development Strategy	N/A	N/A	Adopted in 2006	To be reviewed
Tourism	Waterberg Tourism Development Strategy	N/A	N/A	Adopted	
EPWP	N/A	Bela-Bela EPWP Programme	N/A	Adopted in 2012	To be reviewed
Informal Trading	N/A	N/A	Bela-Bela Informal Trading Policy	Adopted in 2013	To be reviewed
Advertising	N/A	N/A	Bela-Bela Outdoor Advertising Policy	Adopted in 2006	To be reviewed
Agricultural Development	Waterberg Agricultural Development Strategy	N/A	N/A	Adopted in 2006	
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Back to Basic	N/A	Back to Basic Action Plan	N/A	Adopted in 2011	Being Implemented
Communication	Bela-Bela Communication Strategy	N/A	N/A	Adopted in 2006	To be reviewed



SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
Risk Management		Bela-Bela Risk Management Plan	N/A	Adopted in 2015	To be reviewed
Fraud and Anti-Corruption	Bela-Bela Fraud and Anti-Corruption Strategy	N/A	N/A	Adopted in 2009	To be reviewed
KPA 5: FINANCIAL VIABILITY					
Financial Management	Bela-Bela Financial Strategy	N/A	N/A	Adopted in 2015	Revised
Financial Management	N/A	Bela-Bela Financial Recovery Plan	N/A	Adopted in 2013	Revised
Financial Management	N/A	N/A	Bela-Bela Indigent Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Credit Control and Debt Collection Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Property Rates Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Assets Management Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Indigent Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Borrowing framework policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Budget Implementation and Monitoring Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Cash Management and Investment Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Funding Reserves Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Prioritisation Model for Capital Assets Investment	Adopted in 2016	Revised
Financial Management	N/A	N/A	Policy on Infrastructure Investment and Capital Projects	Adopted in 2016	Revised
Financial Management	N/A	N/A	Policy on Long Term Financial Planning	Adopted in 2016	Revised
Financial Management	N/A	N/A	Policy on Provision for doubtful debts and writing off of irrecoverable debts	Adopted in 2016	Revised
Financial Management	N/A	N/A	Principles and Policy on Tariffs	Adopted in 2016	Revised



SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
Financial Management	N/A	N/A	Petty Cash Policy	Adopted in 2016	Revised
Financial Management	N/A	N/A	Supply Chain Management Policy	Adopted in 2016	Revised
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT					
Performance Management	Performance Management Policy Framework	N/A	N/A	Adopted in 2016	To be reviewed
Human Resources	N/A	N/A	Bela-Bela Human Resources Policy	Adopted in 2009	To be reviewed
Human Resources	N/A	Bela-Bela Institutional Plan	N/A	Adopted in 2009	To be reviewed
Skills Development	N/A	Bela-Bela Workplace Skills Development Plan	N/A	Adopted in 2016	To be reviewed
Human Resources	N/A	N/A	Bela-Bela Municipal Recruitment and Selection Policy	Adopted in 2012	To be reviewed
Human Resources	N/A	N/A	Bela-Bela Staff Retention Policy	Adopted in 2012	To be reviewed





Bela-Bela Land Use Management System (LUMS)

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 2012 – 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 corruption.

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 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

Bela-Bela Stormwater Master Plan

The Municipality has approved the said plan in 2012/13 financial year. This Master Plan is the primary Plan used in strategically addressing all the Stormwater challenges within the Municipality.

As and when the Communities raise issues relating to the Stormwater during the in year IDP engagements within their respective neighbourhoods, the Plan is updated to ensure its relevancy pertaining issues raised and addressed.

Bela-Bela Electricity Services Plan

The Municipality has approved the said plan in 2012/13 financial year. This Plan is the Primary Plan used in addressing all the Electricity related challenges within the Municipality.

All the Electricity related issues which are collated during the engagement of the Communities during the IDP processes are then incorporated into the Plan to ensure its appropriateness in addressing the jurisdictional issues.

Bela-Bela Road Master Plan

The Municipality has approved the said plan in 2012/13 Financial year. This Plan is a Primary instrument towards addressing all the Roads related challenges therein.

Bela-Bela Informal Trading Policy

The Municipality has developed the said policy in 2012/13 Financial Year, and is currently in the process of finalizing its review to ensure its implementation during the 2015/16 Financial Year. The significance of this Policy in the Planning process of the Municipality is that it enables the Municipality to efficiently and effectively manage and control informal Traders within the Municipality in accordance with the permitted Land Uses therein.

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, and is being reviewed to ensure its currency. The Strategy provides for the mechanisms, processes and Partnerships that are being implemented to turn around or halt the ensuing prevalence rate within the Municipality.

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 Resources Policy

The Municipality has prepared and adopted this policy in May 2008.

Bela-Bela Institutional Plan

The Municipality does not have the Institutional Development Plan place.

Bela-Bela Back to Basic Action Plan

The recent launch of Back to Basic approach is designed to ensure that all Municipalities performs their basic responsibilities and functions without compromise. The Programme is built on 5 Pillars, viz:



- Putting People and their Concerns First
- Demonstrating Good Governance and Administration
- Delivering Municipal Services
- Sound Financial Management and Accounting; and
- Sound Institutional and Administrative capabilities

To date Bela-Bela Local Municipality has fully implemented the Back to Basic approach as a fundamental pillar of its Governance Model, and has started seeing greater dividends as a consequence of its implementation and reporting mechanisms that accompanies it. The Action Plan has been approved by the Municipal Council, and also incorporated into both the Departmental and Divisional Scorecards to ensure that the Municipality at all its levels of Management does perform its basic responsibilities and functions, thereby promptly responding at the realization of any early warning signs with regard to any Service rendered by the Municipality.

Performance Management Policy Framework

The Municipality has approved a Performance Management Policy Framework, which is a guiding instrument in the Management, Monitoring, Evaluation, Implementation and Reporting. This Framework is duly utilised in ensuring that the Administration of the Municipality performs its responsibility at an optimum levels.

To enhance the implementation of this Policy Framework, the Municipality have developed Service Delivery Charter and Standards, which seeks to improve the turnaround time in responding to varying Service Delivery issues.

These Standards are further incorporated into the Departmental Scorecards and Scorecards of the Divisional Managers.

Bela-Bela Workplace Skills Development Plan

The Municipality prepares and submits the Workplace Skills Plan to the Department of Labour for each financial year. The primary aim of this Plan is to ensure that all the Municipal employees are regularly empowered through training within their respective Fields of operation so as to enhance their capability in performing their assigned responsibility, thereby enabling the Municipality to fulfil its developmental mandate to the communities therein.

Bela-Bela Municipal Recruitment and Selection Policy



The Municipality has prepared and adopted the Recruitment and Selection Policy by May 2008.

Bela-Bela Staff Retention Policy

The Municipality prepared and adopted the staff retention policy in May 2008.

Bela-Bela Integrated Environmental Management Plan

The Municipality prepared and adopted the IEMP in May 2012.

Bela-Bela Integrated Waste Management Plan

The Municipality developed the IWMP in May 2012

Bela-Bela Sports Master Plan

The Municipality developed the Sports Master Plan in May 2012.

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.

Waterberg Environmental Management Framework

Waterberg District Municipality adopted the Waste Management Framework in 2007.\\

Waterberg Air Quality Management Plan

The District Municipality has developed the plan



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, tranquillity, 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, short break, 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.

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:-

- 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.
- 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.
- 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.



- Building and preparation of adequate resources to assist emerging agriculture – interim implementation structure & other resource gaps.

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.

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.

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.



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.

CHAPTER NINE: APPROVAL PHASE

It is espoused in the MSA that prior to the submission of the Final Draft of IDP for approval to Council, Local Communities and Stakeholders therein, must be given at least 21 days to comment on it, submit written comments where necessary on any developmental considerations they may want addressed through the IDP to the Municipal Manager. The Bela Bela Local Municipality's Council adopted the draft IDP/Budget Review on the 23rd March 2018. Subsequent to that, the municipality emabarged on the public participation process from the 24th April 2018 – 12th May 2018.

Subsequent to the conclusion of all the processes required for the Annual review of its Integrated Development Plan (IDP), Bela-Bela Local Municipality in accordance with the provisions of the Act approved *its 2018/19 – 2021/22 IDP/Budget Review on the 29th May 2018 at a duly convined Council meeting.*

The MEC of COGHSTA, Provincial & National Treasuries and Communities within Bela-Bela Local Municipality will be accordingly informed of the approved *2018/19 – 2021/22 IDP/Budget Review by the Municipality as per priscrpts of MSA, 2000 as amended.*